City of
Roanoke, Virginia

Resource Allocation Plan

Adopted for FY2001-2002

Note:
Pagination and formatting in this online presentation may differ from the printed document.
For a free copy of the printed document, e-mail budget@roanokegov.com or call (540) 853-6800.
This document is available at www.roanokegov.com .

TABLE OF CONTENTS

PAGE

CITY MANAGER=S MESSAGE

COUNCIL=S VISION STATEMENT

ABOUT OUR CITY

USING THIS DOCUMENT 1

Facts About the Budget 1

Calendar of Events 6

Financial Policy Statements 8

Glossary of Terms 12

BUDGET SUMMARY

General Fund Expenditures 17

Personal Services/Fringe Benefits 17

Operating Expenditures 20

Internal Services/Recovered Costs 21

Transfers to Other Funds 22

General Fund Revenues 23

Revenue Trend Chart 23

Three-Year Revenue Trend Data 24

Local Taxes 25

Intergovernmental Revenue 26

Charges for Current Services 26

Transfers from Other Funds 27

Proprietary Funds 28

School Fund 29

Capital Improvement Program 29

Exhibits:

General Fund Revenue & Expenditure Comparison 31

Three-Year Staffing History 32

Pay Plan 34

TABLE OF CONTENTS

PAGE

REVENUE SUMMARY 37

EXPENDITURES SUMMARY 55

GENERAL FUND:

Community Development

Citizens Service Center 72

Economic Development 74

Housing & Neighborhood Services 76

Neighborhood Partnership 77

Planning and Code Enforcement 78

Youth and Family Services - Community Education 82

General Government Administration

Billings & Collections 88

Board of Equalization 92

City Attorney 94

City Clerk 98

City Council 105

City Manager 100

City Treasurer 102

Commissioner of the Revenue 106

Electoral Board 136

Environmental & Emergency Management 108

Finance 112

General Services 118

Human Resources 120

Management & Budget 122

PAGE

General Government Administration (Continued)

Municipal Auditing....126

Occupational Health....128

Office of Communications....130

Purchasing....132

Real Estate Valuation....134

Health and Welfare

Comprehensive Services Act....142

Hospitalization Program....144

Human Development Support....145

Human Services Committee....162

Human Services Support....146

Social Services Summary....148

Administration....150

Employment Services....156

Foster Parent Training....158

Income Maintenance....152

Services....154

VISSTA....160

Judicial Administration

Circuit Court....166

Clerk of Circuit Court....168

Commonwealth's Attorney....172

TABLE OF CONTENTS

PAGE

Judicial (Continued)

Cost Collections Unit 174

General District Court 176

Juvenile & Domestic Relations Court Service Unit 178

Juvenile & Domestic Relations Court Clerk 171

Magistrates Office 180

Sheriff 182

Non-Departmental

Contingencies 188

Miscellaneous 189

Residual Fringe Benefits 190

Transfers to Other Funds

Capital Projects 191

Technology Fund 191

Civic Facilities Fund 191

Debt Service Fund 191

Fleet Management Fund 191

Grant Fund 191

Greater Roanoke Transit Company 191

School Fund 191

Transportation Fund 191

Victory Stadium 191

Parks, Recreation & Cultural

City Market 196

Cultural Services Committee 197

Libraries 198

Memberships & Affiliations 201

Parks & Recreation 202

Public Safety

Building Services 210

Communications - E911 Center 212

Crisis Intervention Center 214

Fire/EMS Department - Summary 216

- Administration 218
- Operations 220
- Support 222
- Airport Rescue Firefighting 226

Jail 228

Outreach Detention 232

Police Department - Summary 234

- Administration 236
- Animal Control 238
- Investigation 240
- Patrol 242
- Services 246
- Training 250

Youth Haven I 252

Public Works

Communications - Radio Shop 258

Custodial Services 260

Director of Public Works 262

Engineering 264

Facilities Management 268

Parks and Grounds Maintenance 270

Paving Program 267

Snow Removal 284

Solid Waste Management - Refuse/Recycling 274

Street Lighting 279

Streets and Traffic 276

Traffic Engineering 280

PROPRIETARY FUNDS

Enterprise Funds:

Civic Facilities Fund - Summary 288

Administration 289

Victory Stadium 288

Transportation Fund 306

Wastewater Treatment Fund 308

Water Fund - Summary 310

Water Department 312

Utility Administration 314

Utility Line Services 316

PAGE

Internal Service Funds:

Technology Fund 304

Fleet Management Fund 292

Management Services Fund 294

Materials Control 296

Risk Management Fund - Summary 298

Administration 300

Insurance 299

SCHOOL FUND - ROANOKE CITY PUBLIC SCHOOLS 321

CAPITAL IMPROVEMENT PROGRAM 333

HUD CONSOLIDATED PLAN 349

June 15, 2001

Honorable Ralph K. Smith, Mayor
Honorable William H. Carder, Vice Mayor
Honorable W. Alvin Hudson, Council Member
Honorable William D. Bestpitch, Council Member
Honorable William White, Sr., Council Member
Honorable C. Nelson Harris, Council Member
Honorable Linda F. Wyatt, Council Member

Dear Mayor Smith and Members of City Council:

I am pleased to provide you with the Resource Allocation Plan adopted by City Council for Fiscal Year 2001-02. Please note the following concerning the adopted budget document:

1. The content in the original Letter of Transmittal dated April 16, 2001, following this communication remains unadjusted from the recommended budget document. The Budget Summary section has been changed to reflect the actual budget amount and the number of positions budgeted.

2. The General Fund revenue estimate for parking ticket fines increased by $73,200 to reflect a revised rate structure. This was offset by a decrease in transfers from the Transportation Fund.

3. Six (6) vacant firefighter positions in Fire/EMS were reinstated using funds from executive positions that were eliminated during restructuring of the City Manager=s Office.

4. The adopted General Fund budget increased $30,000 over the recommended budget to reflect an adjustment made to GRTC subsidy and transfers from the Transportation Fund for parking coordinator oversight of the Allright Parking contract.

Respectfully submitted,

Darlene L. Burcham
City Manager

April 16, 2001

Honorable Ralph K. Smith, Mayor
Honorable William H. Carder, Vice Mayor
Honorable W. Alvin Hudson, Council Member
Honorable William D. Bestpitch, Council Member
Honorable William White, Sr., Council Member
Honorable C. Nelson Harris, Council Member
Honorable Linda F. Wyatt, Council Member

Dear Mayor Smith and Members of City Council:

On behalf of the administration, I am pleased to recommend a balanced Fiscal Year 2001-02 General Fund budget totaling $191.3 million. This budget is intended to serve as our strategic resource guidebook as we strive to make Roanoke a Acommunity of excellence for all people who live, work, and visit here.@

Much time has been spent over the last year listening to City Council, citizens, and City employees discuss their priorities, aspirations and goals for our city. This document has been developed in response to that shared vision and strategically directs our resources toward its realization. A number of strategic planning activities were undertaken by City staff and citizens this past year that have also helped shape this budget, including:

- Financial planning by City Council to lay the foundation for the city=s financial future, particularly as it relates to our ability to fund critical capital improvement projects;

- The formation of Roanoke=s new comprehensive plan, Vision 2001, by engaging the community in a year-long participatory effort to plot a course to our future;

- The development of strategic business plans by City departments to more strategically focus our resources on providing necessary services; and

- The first annual citizen survey to measure our citizens= perceptions of the City=s progress as it relates to our vision and to measure their general satisfaction with City services.

Several major themes emerged which are addressed in the budget:

Conservation of our natural resources and effective stewardship of our environment; specifically, expanded recycling opportunities, composting, accelerated greenway construction, water conservation, and emphasis on maintaining and expanding our urban forest;

Continued improvement of neighborhood services and infrastructure to support neighborhoods; specifically, additional paving, traffic signals and neighborhood lighting, an aggressive curb, gutter and sidewalk program, and the establishment of a department to focus on housing and neighborhood services;

Continued re-engineering of City services through contracting, alternate work schedules, and realignment of personnel;

More effective marketing of Roanoke to stimulate economic growth in the tourism arena;

Continued financial commitment to our public schools, both in their operating and capital needs;

Provision of a competitive employee compensation package that rewards outstanding employee performance; and

Planning for the future through an ambitious capital improvement program.

The budget is balanced with one administrative fee change: increases in various building inspection fees as part of a regional initiative to establish more uniform fees across jurisdictional lines.

Responding to, and supportive of, initiatives by City Council members to expand two program areas, this budget also includes recommendations for:

An increase in the Cigarette Tax from $.17 to $.27 per pack to provide additional funding for needed curb, gutter and sidewalk improvements; and

An increase in the Transient Lodging Tax from 6percent to 7percent to provide expanded funding to more effectively market Roanoke.

This budget has been difficult to finalize because of the unresolved status of the Commonwealth of Virginia=s budget. As this document goes to print, the fiscal impact of the State budget on Roanoke is still not fully known.

While we have budgeted revised State revenue estimates as they have been disclosed to us, it is still possible that additional budget adjustments may have to be made if the State budget situation changes.

One of the most significant unresolved issues at this point is the status of State funding for the Roanoke Valley Detention Center. If capital and operating expenses are not funded by the State at the level previously anticipated for this expanded facility, there could be a substantial negative impact on the operating budgets of all valley governments. The operating budget impact alone could exceed $1 million if the State does not fund its 50 percent share of the operating cost of the expanded facility. Fortunately, this is one of the State budget items being hotly debated in Richmond, and we hope for a positive outcome.

Submitted herein are the Fiscal Year 2001-02 proposed budgets for the General Fund, Enterprise Funds and Internal Service Funds, the School Fund, as well as a summary of our Capital Improvement Program and the federal Housing and Urban Development program. All funding initiatives are included in this year=s budget message and the budget document detail. City Council is encouraged to discuss any and all recommendations offered in this proposed budget, as it will ultimately become City Council=s budget when adopted.

The following sections more fully describe specific recommendations in the budget that can help us achieve the strategic goals we desire and the future we seek.

REVENUES

General Fund

General Fund revenues are estimated at $191,316,097 for Fiscal Year 2001-02, an increase of $7.2 million, or 3.95 percent. Local tax revenue growth accounts for $5.5 million, or over 75 percent of total revenue growth. The real estate tax continues to be the largest local revenue source, and Roanoke has been fortunate to maintain a relatively strong real estate market this past year. Increased property values and new construction are projected to provide a 4.4 percent increase in real estate taxes for Fiscal Year 2001-02. City Council enacted legislation during Fiscal Year 2000-01 that will increase the limits for elderly and disabled tax relief effective July 1, 2001, thereby allowing more citizens to become eligible for this tax benefit. The new limits are $30,000 for combined income and $100,000 in net worth.

Personal property tax is the second largest local revenue source, and has grown at an average rate of 5.9 percent annually during the past five years. However, due to a slowdown in new vehicle sales, it is projected to increase only 3.5 percent next fiscal year. It is important to note that our citizens are now receiving an aggregate tax relief benefit of almost $5.0 million annually through State reimbursement of personal property tax on vehicles at the 47.5 percent level. If the Governor is successful in funding the 70 percent level in the State budget, the aggregate tax relief benefit for our citizens is projected to grow to over $7.3 million.

Sales tax is the third largest local revenue source, growing at an average annual rate of 3.9 percent during the past five years. However, due to the slowed economy and growing regional competition for the sales tax dollar, this local revenue is projected to decrease 3.5 percent for Fiscal Year 2001-02.

As stated previously, two local taxes are being recommended:

$.10 increase in the cigarette tax (per 20-cigarette pack) to provide $735,000 in additional funding for curb, gutter and sidewalk projects in our neighborhoods, and

A 1 percent increase in the transient lodging tax to provide $287,500 in additional funding for enhanced marketing of Roanoke as a tourist destination.

State revenues account for 24 percent of Roanoke=s total revenues and have grown at an average annual rate of 8 percent during the past five years. However, for Fiscal Year 2001-02, State revenues are projected to grow only $900,000, or 2 percent, due to the impasse on the State budget.

Until recently, the handling of wireless E911 calls was the responsibility of the Virginia State Police. However, that responsibility has now been shifted by the State to localities, along with funding to allow hiring necessary staff and the purchase of required equipment to assume this new responsibility. This budget includes $232,418 in new revenue from the State to fund three additional staff positions and purchase necessary equipment.

Water and Sewer Funds

A water rate restructuring plan is being recommended to promote conservation of our most valuable natural resource and to provide funding for needed capital improvements to our aging water system. Currently, our water rate structure does not promote conservation B the more water you use, the less you pay per gallon of water. The new water rate structure will reverse this situation and provide funding for a number of critical capital needs, including the Crystal Springs Water Filtration System.

The Utilities Department will be undertaking the development of a long-range capital improvement plan to systematically replace our older water lines in neighborhoods. Additional revenue generated is estimated to be $1.5 million. It is estimated that the average residential consumer=s monthly water bill will increase only $2.42. However, water rates in Roanoke will still be very competitive when compared to other localities.

An additional $600,000 will be generated from an increase in septic disposal fees to more accurately reflect market conditions and from initiatives being taken to ensure the accuracy of sewer meter readings. These funds will be used to improve our aging sewage system.

EXPENDITURES

A balanced General Fund budget with proposed expenditures of $191,316,097 is recommended for City Council=s approval. A number of initiatives are being recommended in this budget in support of the strategic goals mentioned previously. In addition, this budget is responsive to a number of issues referred to budget study by City Council during the course of Fiscal Year 2000-01.

Strategic Reductions

In balancing this budget, it was necessary to reduce the number of staff positions and also reduce funding to operating budgets. Twenty-three (23) vacant positions are recommended for elimination through a combination of outsourcing, re-engineering and restructuring initiatives:

- Five (5) positions in the Jail by outsourcing inmate food services;
- Five (5) positions in Custodial Services by contracting cleaning services in City facilities, and more outsourcing is being explored;
- Six (6) positions in Fire-EMS through the deployment of emergency medical equipment in an area previously served by fire equipment;
- Two (2) positions in the Utilities Department by revising and re-balancing the organizational structure of the department to better meet service needs; and
- Five (5) other long-term vacancies in a variety of departments.

Half of these positions have been reallocated to fill positions in the City Clerk=s Office, Emergency Communications Center, Libraries, Parking Enforcement, Traffic Engineering, the new Offices of Communications and Environmental & Emergency Management (described later), and the new Departments of Housing & Neighborhood Services and Building Services (also described later) B resulting in a net reduction of twelve (12) positions.

It should be noted that the amount of unexpended salaries that is anticipated each year due to attrition is budgeted at approximately $1.5 million. We will continue to use a managed hiring process to meet this funding goal and find new ways to reallocate staff resources where needed most.

It is important to mention that all City departments were asked to reduce their operating budgets to help balance this budget. During budget review, it was determined that some of the departmental budget reduction recommendations, although sound business decisions, would result in less than acceptable service levels to the community. As a result, some departmental budget cuts were restored. Overall, departmental operating budgets were reduced $1.1 million.

Restructuring the City Manager=s Office

While the current organizational structure is reasonable given the size of our organization, it is my belief that through the consolidation of services achieved during the past year, as well as those included in this budget, that we are in a position to reduce the number of executive positions. Two Assistant City Managers and an Assistant to the City Manager will assist me in overseeing municipal and strategic activities, with even greater responsibility and accountability being placed on department heads. The Assistant to the City Manager position will be used as a development/promotional tool for staff interested in becoming division managers or department heads in the future.

Conservation of Natural Resources and Environmental Stewardship

A new Office of Environmental & Emergency Management has been created by combining existing staff resources in the separate offices of Environmental Administration and Emergency Management.

This organizational change is being made to centralize and more effectively focus the organization=s efforts on a number of environmental issues, including:

- Conservation of natural resources
- Flood reduction initiatives
- Greenways
- Public education on environmental issues
- Recycling
- Composting
- Urban forestry
- Water conservation

Improved Services to Neighborhoods

Existing staff resources have been reallocated to create a new Department of Housing & Neighborhood Services to enable us to better serve our neighborhoods, support the work of our neighborhood organizations, and better plan for our future housing needs. We believe the alignment of the following activities will bring a focused and renewed energy to our neighborhoods, their plans, and their goals:

Citizens Service Center B Ensuring that citizen requests for service are handled in a timely manner will be a top priority;

More aggressive code enforcement will be possible with housing development and property maintenance code enforcement. Staff now being funded in the HUD budget will be transferred to the General Fund in Fiscal Year 2002-03, freeing up more HUD funding for community needs;

Roanoke Neighborhood Partnership - This program previously funded in the HUD budget is now fully funded in the General Fund. Increased funding is also being provided for neighborhood improvement grants both in the General Fund and HUD budgets; and

Weed Abatement B The City=s weeded lot mowing program that coordinates the use of city resources to abate problems when not corrected voluntarily by property owners is critical to the appearances of our neighborhoods.

To further improve our neighborhood services, this budget includes an additional $196,354 in funding for street paving and street lighting. Also, a new position of Senior Traffic Engineer has been funded from State highway maintenance revenues to oversee the design and installation of new and replacement traffic signals. This additional staff position should produce operating savings by reducing the City=s reliance on outside firms for signal design and help to accelerate signalization projects.

During the past several years, the Roanoke Library system has been able to acquire and place computer technology valued at over $130,000 in the system=s seven neighborhood branches. In July, 2000, thirty-nine (39) computers and printers valued at $137,000 will be received and funded through a grant from the Bill and Melinda Gates Foundation, bringing the total technology investment to $267,000. It is important to note that results of the 2000 Citizen Survey indicated that almost 95 percent of survey respondents felt Athe library should be a place where people can use computers and access the Internet.@ It is important that adequate staff resources be provided in the library system to ensure that this technology is maintained and available in our neighborhood branches. This budget includes an additional position to serve as a technology resource to meet this goal.

The downtown area is also one of our city neighborhoods, and several strategies are recommended to address parking issues in downtown. Three civilian positions are being recommended in the Police Department budget to more effectively enforce parking regulations in the downtown area. A revised violation fee structure under development with the support of Downtown Roanoke, Inc., should help to reduce illegal parking. The creation of civilian positions will have the side benefit of freeing up uniformed personnel, who are now providing downtown parking enforcement services, to return to active patrol duty.

Also, a parking coordinator position is included in this budget to provide enhanced coordination and management of all City-owned downtown parking garages and surface lots. Currently, Valley Metro provides oversight of this valuable economic development resource through a contractual arrangement. This activity will become a part of Economic Development with the goal of maximizing the utilization of our parking facilities. The Downtown Parking Study is near completion, and this staff resource can help measure our progress in implementing recommendations.

Other Realignments

A division of Planning and Building Services combines elements of the former departments of Planning & Code Enforcement and Building Inspections, bringing together staff resources to focus on developing collaborative efforts for planning and executing City building codes.

During this past year, a number of revisions have been made to City Code provisions to provide a stronger focus on the abatement of neighborhood nuisances such as graffiti, inoperable vehicles and nuisance structures. And it is working! Roanoke today is a cleaner, more attractive city. An additional zoning inspector position has been included in this budget to more effectively enforce all of these new ordinance requirements. And, a new secretarial position has been included to handle the increased clerical workload, allowing inspectors to spend more time in the field.

A new Office of Communications has been created by reallocating existing staff resources to more effectively educate and inform the community about City activities. The office will focus on providing a more effective package of print and electronic communications (including the City-s web site), and serve a coordinating role with other City public information staff and Roanoke Valley Television. As part of this restructuring effort, the City-s webmaster will become a part of this office.

Responsibility for management of the Victory Stadium facility was transferred from Parks & Recreation to Civic Facilities this past year to maximize utilization of this facility. Even though a number of options for renovating or replacing the current facility are being explored by City Council, it is important that we provide the necessary resources for continuing to effectively operate this facility until a final decision is made. This budget reallocates resources from existing departments that support Victory Stadium and provides new resources. Victory Stadium is now a new budget cost center within the Civic Facilities Fund.

As part of a three-year initiative to transfer funding of administrative expenses in the HUD budget to the General Fund, the Roanoke Neighborhood Partnership is included in this budget as a new cost center. In addition, staff in the previous Office of Grants Compliance are now funded in this budget in the Department of Management & Budget. During the first two years of this initiative, $383,000 in administrative expense was moved from the HUD budget to the General Fund budget, freeing up federal dollars for important community needs. During Fiscal Year 2002-03, it is anticipated that property maintenance code enforcement staff in the HUD budget will be moved to the General Fund at a cost of $180,000, bringing the total amount of additional HUD funds available for neighborhood activities to $563,000.

Public Safety

A number of strategic initiatives are included in this budget to further enhance public safety in our neighborhoods. As previously mentioned, civilian personnel are being hired to enforce parking regulations in downtown, which will free up the uniformed personnel now providing this service to be reassigned to patrol duty. The Chief of Police will also be conducting a civilianization study to identify other opportunities to free up police officers to the street. The first phase of the new police building will open in June, and $226,614 has been included in this budget for the building=s operating expenses. Construction of the second phase of the police building will be a part of the recommended Capital Improvement Program. Finally, $200,000 in additional vehicle replacement funding has been budgeted to begin a police vehicle take-home program. Over a period of several years, approximately thirty (30) marked police vehicles will be located in our residential neighborhoods by allowing officers residing in the city to drive the vehicles to and from work, thereby establishing a stronger police presence and a heightened sense of safety and security.

This budget recommends the first step in re-balancing our fire and emergency medical services resources to better meet the needs of the community. Six vacant positions will be eliminated by deploying emergency medical equipment in an area previously served by fire equipment. The Chief of Fire/EMS is also pursuing several strategies to allow us to begin modernizing and appropriately sizing and locating our Fire/EMS stations. While not included in this budget, I hope to recommend some start-up funding for this important capital item in the Capital Improvement Program.

Roanoke City Public Schools

The budget includes $45,987,668 in local funding for Roanoke City Public Schools, an increase of $1,517,236, or 3.4 percent (the same percentage of increase in the General Fund), over Fiscal Year 2000-01. The school system shares in the growth of non-dedicated local tax revenues through an agreed-upon formula, receiving 36.42 percent of such local tax growth in addition to other state, federal and miscellaneous income the school system receives.

Local school funding comprises 46.5 percent of total school revenues, with State aid (42 percent), State sales tax (9.6 percent), and federal and other kinds of funds (1.9 percent) comprising the remaining 53.5 percent. All non-local school revenue sources are projected to increase only $242,018 for Fiscal Year 2001-02. Additional details on the school budget are provided in the School Fund section of this document.

Funding for Community Agencies

As City Council is aware, many community agencies may receive less State aid than in previous years based on funding recommendations in the current State budget. City government is also being negatively impacted, with State revenue growth down almost 6 percent for Fiscal Year 2001-02. In spite of this reduction, a 3 percent increase is recommended for the following community agencies to help stabilize their operations during these difficult financial times: Blue Ridge Behavioral Healthcare, Total Action Against Poverty, and Virginia Cooperation Extension Service. Funds to the City=s two committees that distribute monies to cultural and human service agencies have also been recommended to increase 3 percent. The Health Department is funded at the current contract amount pending a decision by the State on the cooperative budget amount for next year.

Compensation and Benefits

If Roanoke is to meet its goal of being a high performance organization, we must offer a competitive compensation package that will recruit, promote and retain high-performing employees. During calendar years 1999 and 2000, the employee turnover rate has averaged 8.3 percent, after adjusting for retirement and deaths, the highest level in the last 10 years. For the previous 10 years, the adjusted turnover rate averaged 4.9 percent, a rate to be expected under normal conditions. We have also experienced difficulty in hiring employees in certain job classifications, such as parks and grounds personnel, custodians and telecommunicators. We must be more creative in our strategies to recruit and retain qualified employees.

The following employee compensation and benefit strategies are included in the proposed budget:

A 3.5 percent base pay merit increase at a cost of $2,477,889;

Hospital insurance contribution increase at a cost of $388,206 B It is anticipated that the cost of health insurance will increase again effective January 1, 2002, and additional funding has been budgeted to absorb a portion of the cost increase. As in the current fiscal year, it is assumed that the hospitalization insurance reserve fund will be used to absorb a portion of the cost increase, as well;

Increase ICMA deferred compensation employer match from $20 to $25 at a cost of $187,000 B This voluntary participation program encourages employees to save long-term for retirement by matching up to $25 of the amount employees invest in the ICMA Deferred Compensation Program;

Master Police Officer is a financial incentive program designed to reward those police officers who do not want to serve in a supervisory role, but excel in the capacity of being a Apolice officer.@ To qualify, officers must meet certain service and professional qualifications criteria, and must maintain a high level of performance to maintain their certification. It is anticipated that five officers per year over the next six years will become eligible for the program;

Adjustments to Pay Ranges and Pay in Strategic Areas B This budget recommends a minimum hourly pay rate of $8.00 per hour for all employees, which results in the elimination of pay grade 3. This adjustment will encourage retention of current employees, as well as aid in the successful recruitment of seasonal workers;

Pay for Performance B An employee task force of twenty-four (24) employees is finalizing its recommendations for a plan that will be implemented with managers and directors July 1, 2001. All other employees will be transitioned to the new process over the next year;

Benefits for Retirees B Last year, I recommended City Council delay any further action on retiree health care until a comprehensive review of this benefit could be performed. Based upon the results of an actuarial analysis, this budget recommends that all employees retired as of July 1, 2001, with 20 or more years of service receive a monthly health care supplement equivalent to 75percent of the allowance provided active City employees toward the cost of health care insurance, until age 65. This benefit will be funded by contributions to the City Pension Plan;

Sheriff=s deputies who retire from the Virginia Retirement System (VRS) with fifteen or more years of services are currently entitled to a health care supplement equal to $1.50 per month for each year of service, not to exceed $45 monthly, for life. Localities have the option of providing an additional $1.00 per month for each year of service, not to exceed $30 monthly, paid through the local VRS contributions. This optional health care supplement for retired deputies with 15 years or more of service is also recommended as part of this budget;

A 3 percent cost-of-living adjustment for retirees is proposed, consistent with retirement adjustments being made by other localities with their own retirement systems; and

Expanded Internship Program B This recommendation will enhance the current summer intern program offered by the City by adding a semester-based college internship program in partnership with regional colleges and universities for two to four college students each year. This type of program will allow us to tap into a resource that could provide a stream of college graduates interested in public service.

Increased Funding for Capital Needs

The **General Fund** budget includes $2.3 million in additional funding for critical capital improvement needs in the community and for equipment replacement in City departments.

$570,000 in additional debt service funding is included as year two of a six-year funding plan to build additional debt service to finance approximately $48.9 million in general obligation bonds;

$196,000 in additional debt service funding is included to fund bonds for the first phase of the Riverside Center for Research and Technology project recently approved by City Council;

$735,000 in additional capital funding for curb, gutter and sidewalk projects is included in this budget and is funded from the recommended cigarette tax increase. The updated Capital Improvement Program in Fiscal Year 2001-02 will recommend specific projects and a financing strategy that may include the issuance of bonds;

$621,171 in funding for equipment lease-purchase financing will be used to purchase more than $2.5 million in computer equipment, police building furniture and equipment, and vehicles; and

$200,000 in additional funding is included for the replacement of vehicular equipment. This additional funding continues our effort to build vehicular replacement funding into the budget. Our funding goal is to increase this amount to $2.25 million by adding approximately $250,000 each fiscal year.

The Water and Sewer Fund budgets include $2.1 million in additional funding for the capital improvement needs of each fund, including the Crystal Springs Filtration Plant. As mentioned previously, this funding will be generated from a water rate restructuring plan and increases in septic disposal fees. A multi-year utilities capital improvement program will be developed during Fiscal Year 2001-02 that will recommend the most appropriate use of these funds in updating our aging water and sewer systems.

HUD Budget

The HUD budget recommends the allocation of $3.9 million in CDBG, HOME and ESG funds to support an array of housing, homeless prevention, neighborhood and community development, public services and economic development activities, including:

$1.8 million for neighborhood, community and economic development activities such as building the capacity of neighborhood organizations, infrastructure improvements, community center development, and providing economic development assistance to help create jobs for low- and moderate-income persons;

$1.5 million for housing activities such as the acquisition of vacant property for low- and moderate-income housing, new housing construction and the rehabilitation of owner-occupied homes, including emergency repair assistance;

- $300,000 for human service activities such as educational and training programs to prepare the workforce to meet the skill needs of employers, child and health care programs, pregnancy prevention programs, and other issues related to the development of children, youth and families;

- $200,000 to address the needs of the elderly and prevent homelessness, as well as assist persons with special needs; and

- $100,000 for planning and administrative activities.

Additional details on the HUD budget can be found in the Consolidated Plan section of the budget document.

Conclusion

In closing, I want to thank the Department of Management & Budget, Department of Finance, Constitutional Officers, Council-appointed Officials, and Department Directors for their support during the development of this budget. I strongly believe that this proposed budget will help move our city strategically toward its desired future. I look forward to a productive and engaging budget development discussion with City Council and the citizens of Roanoke.

Respectfully submitted,

Darlene L. Burcham
City Manager

ROANOKE CITY COUNCIL

Vision Statement

Roanoke, AThe Star City@, appreciating its past and planning for a shining future, will be a community of excellence, providing an outstanding quality of life through educational, economic and cultural opportunities for all people who live, work and visit here.

Effective Government:

Roanoke City government will be a leading force in shaping and achieving the future of our community. We will be participatory, responsive, and efficient, valuing diverse community involvement, public/private partnerships, and regional cooperation. Citizens will be involved in the establishment of community priorities. Our facilitative government will bring together all available resources to meet the challenges of the 21st century.

Economy:

Roanoke, with its vibrant downtown, will be a dynamic, diversified regional center of commerce and tourism, competing effectively in the global economy. To enhance economic opportunities, we will promote regional cooperation, nurture growth in existing business, and recruit attractive new business and industry. Roanoke will be a destination for people seeking a unique combination of scenic, cultural, and recreational attractions.

Education:

Roanoke will be a Alearning@ community, providing the necessary educational resources and opportunities for all persons to develop to their maximum potentials. Through community involvement and the latest technology, we will provide quality public education. We will strengthen our cooperation with area colleges and universities and expand continuing education to promote an environment of life-long learning.

Quality of Life:

Roanoke will be a community where every person and every family is important and respected. We will be a community of stable, safe, healthy, caring, and friendly neighborhoods. We will protect our natural environment and promote cultural, social, economic , and recreational opportunities that encourage present and future generations to choose Roanoke as their home.

Adopted by City Council on August 4, 1997

GOALS AND OBJECTIVES

Effective Government Strategic Issues - Roanoke City will be a leading force in shaping and achieving the future of our community.

A. **Regional Cooperation:** Expand cooperative efforts with other local governments in our region.

1. Implement cooperation plans current approved or under development.

2. Develop new strategies for further cooperation, particularly within:

    1. Economic development;
    2. Human services; and
    3. Public safety.

3. Generate options for re-structuring local government and community service organizations to deliver common services on a regional basis.

4. Research opportunities for sharing revenues, particularly related to new development.

B. **Performance Improvement:** Enhance efforts to improve governmental service efficiency and effectiveness.

Economy Strategic Issues:

1. **Business Growth**: Enhance efforts to nurture the growth of existing business and to attract new business, with a special focus on small and minority business development.

2. **Development Opportunities**: Make optimum use of available economic resources by re-developing existing commercial and industrial areas and acquiring more developable land.

3. **Downtown Development**: Continue efforts to further develop downtown and its entrance roadways, using the Outlook Downtown plan as a guide.

4. **Higher Paying Jobs**: Increase efforts to develop higher paying jobs to keep young adults here.

5. **Tourism and Marketing**: Provide tourist attractions and amenities necessary to draw people to Roanoke and encourage their return; and enhance efforts to market Roanoke as a destination.

6. **Transportation**: Increase access to alternate modes of transportation (air, public transportation, rail and roads) and parking.

Education Strategic Issues:

1. **Community Involvement**: Promote enhanced business, community and parental involvement in the success of the school system.

2. **Facility Improvements and Utilization**: Provide adequate financial support to continue public school facility improvements to foster a strong school system, and maximize utilization of school facilities by the community.

3. **Quality Teaching**: Secure adequate resources to attract, train and retain quality teachers, and for curricula development, equipment, and infrastructure.

4. **Student Performance**: Develop alternative strategies to improve student performance and reduce the drop-out rate.

5. **Workforce Preparation and Training**: Work with regional businesses, governments, higher education institutions, and public school systems to enhance skills of students and the workforce to match the needs of employers.

Quality of Life Strategic Issues:

1. **Appreciation for Diversity**: Formulate a new effort to promote improved communication, understanding and relationships among the many ethnic groups in our city.

2. **Culture**: Encourage the development of arts, cultural and educational organizations.

3. **Delivery of Social Services**: Develop innovative approaches for delivering social services to our citizens, with a particular focus on the unique needs of our youth, during a time of cultural, demographic, regulatory and socio-economic changes.

4. **Historic Preservation**: Develop a comprehensive approach to preserving historical and cultural assets.

5. **Housing:** Develop a comprehensive housing policy designed to create the combination of housing types and affordability required by the community.

6. **Natural Environment Protection**: Protect and enhance our natural environment.

7. **Neighborhood Improvements**: Stabilize, enhance, and protect the overall quality and livability of our neighborhoods.

8. **Recreation**: Provide recreational facilities and programs that meet neighborhood and community needs.

Roanoke . . . *yesterday, today and tomorrow*

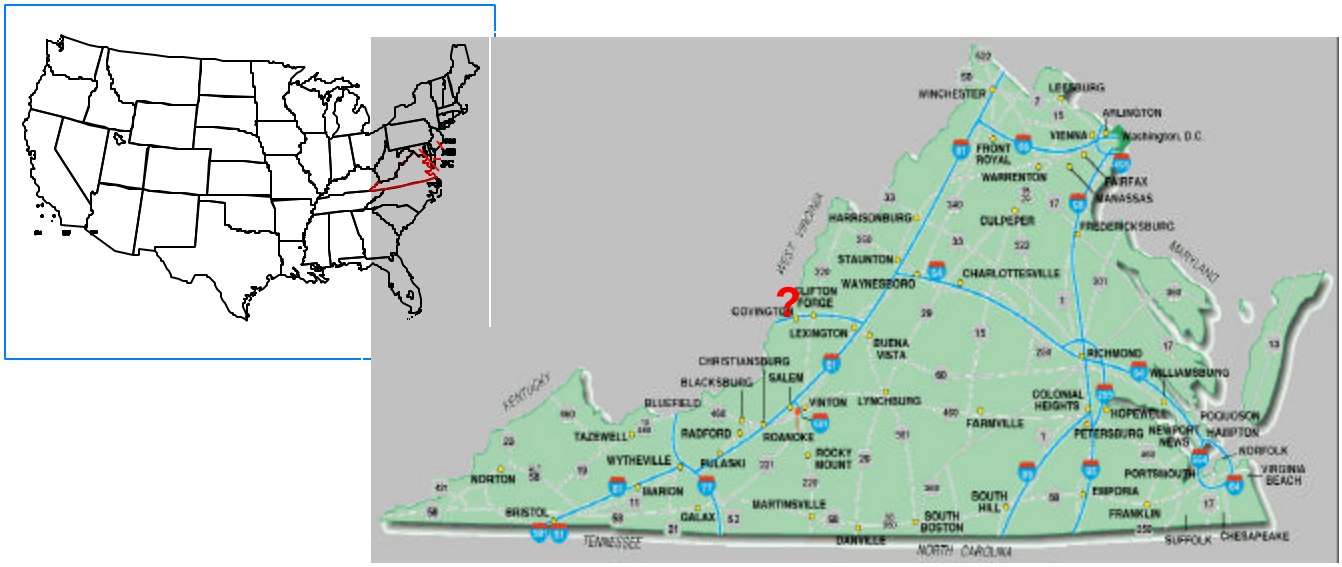
-- *yesterday* --

Roanoke was settled in the mid 18th Century and incorporated as Big Lick in 1874. The Virginia and Tennessee (later the Norfolk and Western; and now known as Norfolk Southern) Railway had located here in the mid 1850's. The real beginning of the city came in 1882 when the Shenandoah Valley Railroad connected with the N & W and the town name was changed from Big Lick to Roanoke, which is an Indian word for money.

-- *today* B

Chartered as a city in 1884, with a population of 5,000, Roanoke now encompasses a land area of approximately 43 square miles. The city=s estimated population -- 93,800 -- represents more than 40% of the population in its metropolitan statistical area, which includes the neighboring City of Salem, Town of Vinton, and the Counties of Roanoke and Botetourt.

The largest city in the Commonwealth of Virginia west of Richmond, Roanoke is located at the southern end of the Shenandoah Valley, approximately 189 miles west of Richmond, 234 miles southwest of Washington, D. C., and 240 miles west of Norfolk. This position in the Southeast gives Roanoke ready access to nearly two-thirds of the total population of the United States, all within a 500 mile radius. Lying at the region=s crossroads of major rail and highway systems, the City of Roanoke serves as the principal trade, industrial, transportation, medical, and cultural center of western Virginia.



The City government operates under the Council-Manager form of government. City Council, which formulates policies for the administration of the City, is the governing body, and is comprised of seven members elected on an at-large basis to serve four-year staggered terms. Officers of City Council are the Mayor, elected directly by the voters to a four-year term, and a Vice Mayor who is selected on the basis of the highest popular vote in council elections and who serves a two-year term.

City Council appoints the City Manager to serve as the City=s chief administrative officer. City Council also appoints the Director of Finance, the City Attorney, the City Clerk, the Director of Real Estate Valuation, and the Municipal Auditor, each of whom reports directly to City Council.

The City Manager is responsible for implementing the policies of City Council, directing business and administrative procedures, and appointing departmental officials and certain other City employees. The City Manager is aided by a Deputy City Manager and three Assistant City Managers, who are responsible for Organizational Support, Operations, and Community Development.

The primary government provides a full range of services including general administration, emergency services, public works, recreational activities, judicial functions, health and welfare activities, and community development activities. The City also owns and operates water and sewage treatment facilities, a civic center coliseum, and a regional airport operated jointly with Roanoke County as the Roanoke Regional Airport Commission.

The financial reporting entity includes all the funds and account groups of the primary government (i.e. the City of Roanoke as legally defined), as well as all of its component units. Component units are legally separate entities for which the primary government is financially accountable.

Our City Council is committed to creating jobs for its citizens and generating new sources of tax revenues by strengthening and diversifying the local economy. Employers in the city of Roanoke provided more than 53% of all jobs in the valley as of the first quarter, 1999. Providing these employment opportunities has contributed to having the third lowest unemployment percentage in the state as of July, 2000, at 1.8%.

Industrial expansion continues to be prevalent in the Roanoke Valley. Innotech, owned by Johnson & Johnson, completed construction and is now occupying its $125 million research facility and headquarters building near the airport . Production of a new eyeglass lens for bifocal usage has begun. The business will eventually employ 600 employees. Foot Levelers, in Deanwood Industrial Park, is currently expanding its facility by 30,000 square feet to accommodate increased sales.

Roanoke=s Enterprise Zone program continues to be the most active in the state. Roanoke City=s Enterprise Zone Amendment was approved by the Virginia Department of Housing and Community Development in November, 1999. This amendment extended local incentives available in Enterprise Zone II to Enterprise Zone I and enlarged Zone 1. The number of Roanoke=s certified businesses is almost double that of the next most active enterprise zone.

In the downtown area, redevelopment has kept pace. Since the completion of 'Downtown Outlook', a comprehensive plan to guide future development, 96 new businesses have located downtown, 490 new jobs have been created and more than $27 million dollars have been invested.

Motley and Associates invested $240,000 in the old Mitchell=s men=s clothing store in order to expand its business in downtown Roanoke. The vacant buildings on the corner of Market Street and Church Avenue have been converted to retail, office, and residential spaces. Center in the Square, Mill Mountain Theatre, the Commonwealth of Virginia and the City are spending $4.4 million to renovate the old Shenandoah Hotel. When completed, this facility will house actors appearing in Mill Mountain Theatre productions and it will include classroom space for drama students and retail space. InSystems completed renovation of a building on downtown=s Warehouse Row to house its high tech international forms company. Finally, spectrum Design and Corned Beef & Company have both expanded their properties. Downtown continues to be the heart of the community.

The former Norfolk Southern Corporate headquarters building has been rehabilitated for use as the Roanoke Higher Education Center. Virginia Tech, the University of Virginia, Radford University, Hollins University, Hampton University, Virginia Western Community College, and ten other institutions of higher learning will offer courses at this location. The center opened in September, 2000, with a projected investment of $22.4 million.

The Railside Linear Walk will extend from the City Market to the Virginia Museum of Transportation to celebrate Roanoke=s railroad heritage. The walk along Norfolk Avenue will use railroad theme art, architecture, and interpretative displays to tell the story of the railroad in Roanoke. Phases I through IV of the Railside Linear Walk have been completed.

Also, a new interchange on I-581 at Valley View Boulevard was opened in August, 1999, to provide new access and reduce traffic congestion to the Valley View Mall and Roanoke Regional Airport. This interchange has already sparked significant economic development in the area, including businesses such as PetSmart, Staples, Target, Best Buy, Valley View Grande (16-plex cinema), Logan=s Roadhouse, O=Charley=s, Gateway Country Store, and others.

Roanoke continues to receive positive national publicity for the quality of life offered our citizens and potential business prospects. The Virginia Economic Development Partnership announced Roanoke is ranked 14th nationally in the number of telecommunications equipment and service jobs in emerging firms. In October, 1999, the International Downtown Association awarded Center in the Square the 1999 Special Achievement Award in Economic Development. This is the Association=s top award recognizing downtown economic impact.

Recreation in the area is unsurpassed with Smith Mountain Lake, skiing, golf, hiking and hunting. Roanoke boasts 68 parks and plazas, 8 community centers, 4 fitness centers, 63 tennis courts, 42 ball fields, 2 Olympic size swimming pools, the National Guard Armory, 22 gymnasiums, an indoor adventure center, a skateboard park, environmental educational center, River=s Edge Sports Complex, 7 libraries, and the Mill Mountain Theatre and Visitors Center.

Roanoke schools provide a diversity of educational opportunities for 13,312 students enrolled in kindergarten through twelfth grade. An additional 820 students are served through preschool, regional special education, and regional science and technology programs.

Since 1993, student attendance has improved by 17%. Standards of Learning (SOL) test results for 2000 showed a substantial improvement over 1999 results with five schools reaching the State accreditation standard. A total of ten schools increased the percentage of students passing the State physical fitness test. Further, student graduates for 2000 numbered 502. They received more than $3.5 million in scholarships.

Major Initiatives and Accomplishments:

During FY 1999-2000, the City of Roanoke had many notable accomplishments within the community and in cooperation with other localities around the region. City departments spent the year concentrating on several major initiatives which focused on improving citizens services and relations.

? The City Clerk=s Office provided the complete council agenda package to all citizens via the Internet. On average, each council package was accessed by citizens 450 times. The City Clerk=s Office also provided the council agenda via a free biweekly e-mail subscription service to any interested citizen.

? In an effort to provide more effective service, the Citizen Service Center launched a new Internet interface to receive requests for service 24 hours a day. The requests are reviewed by the Center and assigned to the appropriate department for action. Field staff are now using Palm Pilot hand-held computers to receive assignments, enter data in the field, and eliminate duplicate data entry in the office.

? During the year, the Department of Parks & Recreation, along with a citizens= advisory committee, worked diligently to complete its Comprehensive Parks and Recreation Master Plan. Essentially, the plan is an assessment of how the City can best bring about Aricher, more satisfying, and more ennobling@ pastimes for its citizens and visitors. It analyzes where Roanoke currently stands with these efforts, where it would like to be over the next seven to ten years, and presents a blueprint for achieving that vision of the future.

? The Office of Billings & Collections implemented a new utility billing system to provide more user-friendly water/sewer bills and to ensure a smooth transition to the year 2000. The new billing system also eliminated the need for customers to appear in person to activate water service and added the option of paying bills through electronic bank draft.

? For the first time since 1985, the City placed newspaper advertisements listing properties with delinquent real estate taxes. The advertising, which generated $300,000 in tax revenue, is now a standard part of the delinquent tax collection program. For properties that remained delinquent, the office conducted judicial sales. Much of the property sold at these public auctions were purchased by neighborhood groups that have converted vacant and abandoned property into productive use.

? During the fiscal year, consolidation of code enforcement efforts for zoning, weeds, inoperable vehicles, housing and the building maintenance code resulted in the development of the Planning and Code Enforcement Department. Inspectors are being cross trained and working as teams to better serve citizens and be more pro-active in reporting code violations. In March and May, 2000, revisions were adopted by City Council for the weeds and inoperable vehicles ordinances to abate violations and encourage compliance. Additional revisions to other city ordinances related to environmental nuisances are expected in the future.

? In order to better serve Roanoke=s citizens, the Police Department reorganized its Community Oriented Policing Effort (COPE) unit into three squads: COPE, crime prevention, and Drug and Alcohol Resistance Education (DARE). These groups work within the community to monitor, educate, and respond to the needs of citizens. There are also satellite stations located in five City housing developments, a satellite station in the northwest quadrant of the city, as well as a station located in the Williamson Road area, which allow citizens to have direct contact with officers.

In addition, the department has broadened the use of its bike patrol. Officers are now attaching racks to the back of patrol cars so they can take bikes with them as they drive around City neighborhoods. When necessary, they park the car and use the bikes to better patrol problem areas.

? Roanoke=s web site, which was introduced in August 1996, was recently revamped to allow for more user-friendly access to up-to-date information about City services and information. The goal of the web site is to promote the city, enhance services and provide a forum for sharing information throughout the community. Services currently available online include:

- $ Pay taxes, tickets and bills with a credit card
- $ Search the library catalog
- $ Browse a wealth of statistical information about Roanoke
- $ View job vacancies and submit applications online
- $ View tax parcels, utility lines, aerial photography, flood zones, residential and commercial zoning and real estate assessment data
- $ Route service requests to the proper City department
- $ Browse City Council agendas, reports and minutes

In the very near future, live and recorded City Council meetings can be viewed online.

The City=s home page can be accessed on the Internet at www.roanokegov.com.

The City undertook many other initiatives throughout the year that enhanced cooperation between localities within the region, as well as the entire state. For example, the City hosted a state-wide conference in December, 1999, on cellular and telecommunications taxation. This workshop brought together government officials from around Virginia to develop solutions for taxation problems of local governments created by the rapidly changing telecommunications industry.

Other initiatives that enhanced cooperation between localities within the region include:

? The Department of Emergency Management led the Roanoke Valley=s Project Impact participation. This national disaster preparedness program has brought more than $500,000 in federal grants to the area. Four valley governments identified areas in which staff and expenses can be reduced by pooling resources. Approximately 90 business and community partners and 150 volunteers are working on regional issues such as community awareness, storm water management regional standards for Geographic Information Systems and land use regulations. Also, an interactive compact disk has been developed to help students and other citizens understand storm water management issues. The Roanoke Valley will receive national recognition for Project Impact efforts for several of these initiatives.

? The Presbyterian Community Center, Inc., with assistance from City grants, renovated an adjacent building, creating a facility that houses the Family Learning Center, Literacy Volunteers of America, and a neighborhood office for the League of Older Americans. These renovations allow the center to expand and continue after-school tutoring and cultural activities for residents in the area.

? The Architectural Review Board continued to work with property owners in downtown and in historic neighborhoods (Old Southwest, Mountain View, Hurt Park, and Gainsboro) to rehabilitate businesses and homes and encourage property investment. Local, state and federal tax incentives for the rehabilitation of historic properties provided additional incentives for property owners.

? Using federal Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME) funds provided by the City, the Roanoke Redevelopment and Housing Authority conducted a variety of limited and major housing repair programs during the year, including activities focused on emergency assistance and the needs of the elderly.

? Using $85,000 in CDBG funds provided by the City, the Blue Ridge Housing Development Corporation acquired and transferred to Habitat for Humanity 16 parcels for use in developing affordable, single-family housing. These parcels are in various areas of the City=s northwest section. Additional funds have been committed for future acquisitions and developments in other areas of the city.

? The last year has seen major improvements to technology, such as:

? Public Safety - The regional 800 MHz trunking radio system was completed ahead of schedule and within budget. Mutual aid channels will enable communication and coordination between local jurisdictions whenever dual response is needed. The E-911 center is now using a state-of-the-art computer aided dispatching (CAD) system, and a new police records management system has been implemented.

? Libraries - Library patrons throughout the Roanoke Valley now have free access to full-text magazine and newspaper articles via the library=s page on the City=s web site. Free public Internet access is available at all library branches. The City of Roanoke, Roanoke County, City of Salem, and Botetourt libraries have initiated the process to provide Internet access to the Roanoke Valley Public Access Catalog. Also, telephones connected to the Roanoke City Public Schools Homework Helpline were installed in City libraries to provide public school students with consistent access for homework and school projects.

-- tomorrow --

The City's commitment to our citizens and to ongoing enhancements to the community continues. Some of the projects and initiatives to be undertaken include:

? The City recently advertised for bids to construct a road, lay utility lines, and grade three additional sites at the Roanoke Center for Industry and Technology Park. In addition, the Roanoke Redevelopment and Housing Authority is investigating an area near South Jefferson Street for the future Riverside Centre for Research & Technology. To determine if this 74-acre site can be declared a redevelopment area, environmental testing and other studies on structures and flood damage are being conducted. If such a designation can be granted, the Carilion Biomedical Institute would be its first occupant. The project will eventually create up to 2,500 new jobs with an investment up to $175 million. This partnership among Carilion Health System, Virginia Tech, and the University of Virginia would be Roanoke=s gateway into the rapidly growing industry of biotechnology.

? The City, the Higher Education Center, Roanoke Neighborhood Development Corporation, and the Roanoke Redevelopment and Housing Authority are continuing development efforts associated with the Greater Gainsboro Project area. In addition to more than $3 million in direct financial assistance to individual projects, the City is contributing $3 million for infrastructure improvements, including $1.7 million in federal CDBG funding. Moreover, the City has committed $5 million for a new parking garage and $700,000 to convert the Henry Street Bridge into a pedestrian walkway. The multi-year, public/private activities will complement and extend the revitalization initiated by the Hotel Roanoke renovations.

? The City worked with Southern Lane Group (SLG) on a performance agreement to develop property along Route 220 South. The City will provide $800,000 in funding in exchange for SLG developing a new road and infrastructure. Tax revenues generated over a six-year period will recover the investment plus provide revenues to be used for neighborhood improvements.

? The City recently pledged $4 million and City land to the Art Museum for construction of its new facility to include an IMAX theater. The project will be the first in the world to have a theater and museum combination. The IMAX will have approximately 300 seats and show a variety of two- and three-dimensional large format films.

? Renovations of the Jefferson Center entered the third phase this year. The first two phases concentrated mainly on renovations of Jefferson High School and Fitzpatrick Hall. The third phase, which is currently in progress, is renovation of Shaftman Performance Hall. The performance hall is scheduled to open in May, 2001, featuring Opera Roanoke, the Roanoke Ballet Theatre and the Roanoke Symphony Orchestra during its first week of operations. The entire project has been financed with public and private contributions.

? City departments were asked by the City Manager to submit detailed strategic business plans. The purpose of these plans was to determine services to be provided, level of service, staffing requirements, strategic methods of providing City services, etc. Until the plans were approved, vacant positions were to remain unfilled unless they were deemed essential to the City=s performance. Over the past eight months, City departments completed their strategic plans for the future and submitted them for review and approval.

A number of departmental strategic business plans have already been approved for implementation.

These efforts will continue and expand as the City moves forward into the new millennium.

? ? ?

Our prospects for the future show the City of Roanoke continuing to maintain its focus on providing up-to-date, functional technology and infrastructure for its citizens while emphasizing economic development, providing timely information and improved access, as well as teamwork within our government and partnering with our citizens, as well as other localities, to improve service delivery and cost effectiveness.

We=ve shown that great things can be accomplished when neighbors B communities -- work together. In keeping with Roanoke=s designation as an AAll-America City@, we will continue to recognize the need for citizen involvement and participation in their government ... and will continue to provide an outstanding quality of life through educational, economic and cultural opportunities for all people who live, work and visit here.

ARoanoke ... yesterday, today and tomorrow@ was compiled through a joint effort of staff members from the Department of Finance, the Office of Communications, the Office of Economic Development, and the Department of Management & Budget.

USING THIS DOCUMENT

The budget document has been organized to make it easy for all users to find information. A Budget Summary immediately follows this section and contains highlights of each of the more detailed budget sections.

The Budget Summary can be used in conjunction with the Revenue Summary and Expenditure Summary sections of this document to examine the City's spending plan for the upcoming fiscal year, to identify increases or decreases in estimated revenues and recommended expenditures, to compare past years' revenues and allocations and to learn the reasoning behind resource allocation recommendations.

Glossary

A glossary of terms used here and in the remainder of the budget document can be found at the end of this section (Pages 12-14).

Development of the Annual Budget

The development of the annual budget is completed in three phases: (1) organization, (2) development, and (3) analysis as illustrated in the Budget Preparation Process flow chart on Page 2.

Each year, Roanoke publishes two versions of its budget, or resource allocation plan. The first document published is the City of Roanoke's recommended budget, which is the financing plan for operations during the upcoming fiscal year, which runs from July 1 to June 30. The budget is based on estimates of projected expenditures for City programs, as well as the means of paying for those expenditures, (estimated revenues). Following study and action by City Council, a final, or adopted budget is published.

As required by law, each year, at least 60 days prior to June 30, the City Manager submits to City Council a recommended budget for the fiscal year beginning July 1. After an extensive budget study process and a public hearing to receive citizen input, City Council makes its decision on the final, or adopted budget. The budget must be adopted on or before May 15. A calendar of events for budget development activities for Fiscal Year 2001-02 is included in this section on Pages 6 - 7 which more adequately describes the budget development process.

The budget comprises three sections, the General Fund, Proprietary Funds and School Fund as illustrated in the Operating Funds Structure chart on Page 3. Programs in the General Fund are organized into the following sections:

? Community Development
? General Government Administration
? Health and Welfare
? Judicial Administration
? Non-Departmental
? Parks, Recreation & Cultural
? Public Safety
? Public Works

These organizational categories are consistent with those prescribed by the Commonwealth of Virginia's Auditor of Public Accounts for comparative cost reporting by all local governments within the Commonwealth.

Roanoke=s four Enterprise Funds -- Civic Facilities, Wastewater Treatment, Transportation, and Water -- and five Internal Service Funds -- Technology, Fleet Management, Management Services, Materials Control and Risk Management -- are included in the Proprietary Funds section.

This document also includes a summarized section for the Capital Improvement Program and for the HUD Consolidated Plan immediately following the School Fund.

The Format for Budget Expenditures

Budget expenditure sections are organized according to categories prescribed by the Commonwealth of Virginia's Auditor of Public Accounts. However, Roanoke's government does not operate exactly along the same lines as the State's expenditure categories. Therefore, at the beginning of each expenditure section, you will find an organizational chart showing which programs are included in that section. Please note that the ARecommended@ budget document contains the organizational charts which show the City=s structure before the reorganizational changes that occurred during the budgetary process.

The General Fund, Proprietary Funds and School Fund expenditure sections of the budget provide very detailed information, including line-item budgets for each program which summarize the major types (objects) of goods and services recommended for purchase during the coming fiscal year. Major categories of expenditure include:

? Personal Services (Employee Salaries and Fringe Benefits)
? Operating Expenditures
? Recovered Costs
? Capital Outlay
? Internal Services

With the exception of the School Fund, each section shows not only how citizens' tax dollars would be spent, but also "how much" of a given service would be realized for that expenditure. Program goals and objectives provide quantifiable measures for assessing "how much" of a specific service can be purchased for a given expenditure.

? Goals

Goals are clear statements of a program's mission, or purpose. Goals pinpoint the reasons for a program's existence and establish a program's direction and responsibility(s). In this document, each program objective is linked to a dollar-figure expenditure needed to achieve the goal.

? Objectives

Objectives are the specific functions which must be performed in order for a program to satisfy, or fulfill, a particular goal. Objectives are almost always expressed in measurable terms so that a program's level of accomplishment, or performance, can be evaluated at the end of the fiscal year.

All new programs or initiatives recommended for funding are included in the recommended budget. City Council is encouraged to review and modify any program included. Therefore, at its discretion, City Council may approve some, all, or none of the new programs. The adopted budget will include the recommended budget with revised programs or initiates which City Council has approved.

The Relationship between the CAPITAL IMPROVEMENT PROGRAM and the Budget

The City also prepares a five-year Capital Improvement Program (CIP) budget which is published as a separate document. The CIP budget specifies those capital improvement or construction projects which will be funded over the next five years in order to maintain or enhance the City's estimated $1.0 billion in capital assets. In addition, the CIP budget prescribes a funding method for those projects. Financial resources used to meet priority needs established by the CIP are accounted for through the Capital Projects Fund. An updated summary of the program is included in the Capital Improvement Program Summary section of this document.

The primary expenditure related to the CIP which is included in the budget is funding to cover debt service payments for general obligation bonds or other types of debt required to fund specific Capital Improvement Program projects. The Budget Summary section of this document provides detailed information on debt management issues.

Amending the Budget

The budget may be amended, or changed, in several ways. The City Manager is authorized to transfer amounts not exceeding $75,000 between programs within any fund during the fiscal year. All other amendments in the form of transfers or supplemental appropriations must be approved by City Council.

In addition, any amendment which involves exceeding the lesser of one percent of the total revenue shown in the current adopted budget, or $500,000, may not be made without first advertising and then conducting a public hearing. The advertisement must be published once in a newspaper with general city circulation 7 days prior to the public hearing. After obtaining input from citizens, City Council may amend the budget.

Basis of Budgeting and Accounting

The General Fund is budgeted for and accounted for using the modified accrual basis of accounting; proprietary (Enterprise) funds are budgeted for and accounted for using the accrual basis method.

Financial Policies

The financial policies that serve as the framework for the financial operation of City government and the basis for budget development are contained in this section of the budget document on Pages 8 - 11.

CALENDAR OF EVENTS
FOR BUDGET PREPARATION ACTIVITIES
FISCAL YEAR 2001-02

NOVEMBER, 2000						
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

DECEMBER, 2000						
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JANUARY, 2001						
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

FEBRUARY, 2001						
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

Date	Budget Preparation Activities
November 30, 2000	$ Preliminary revenue estimate for local taxes prepared by Director of Finance for School Administration.
December 18, 2000	$ Instructions for Phase I of the budget process (preparation of goals and objectives) distributed to program managers by the Department of Management & Budget.
December 18, 2000	$ Proposed budget study schedule for Fiscal Year 2001-02 forwarded to City Council.
January 2, 2001	$ City Council adopts budget study schedule for Fiscal Year 2001-02.
January 8, 2001	$ Phase I budget packages due in the Department of Management & Budget.
January 16, 2001	$ Preliminary revenue estimates for major revenue categories prepared by Director of Finance.
Jan. 24 & 25, 2001	$ Budget briefing sessions for program managers held; instructions for Phase II of budget preparation (budget instruction manual update, departmental budget planning figures, computerized budget forms and special budget instructions) distributed to program managers by the Department of Management & Budget.
February 8, 2001	$ Phase II of program budget submittal packages due in the Department of Management & Budget.
February 22, 2001	$ Review of program budget submittal packages by the Department of Management & Budget staff for accuracy and completeness; packages returned to program managers for any necessary corrections.

Date	Budget Preparation Activities

MARCH, 2001						
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

March 6-9, 2001	$ Budget work sessions with Budget Preparation Committee and Budget Team
March 12, 2001	$ Preliminary revenue estimates updated by Director of Finance.
March 12-23, 2001	$ Budget Study work sessions with City Manager, Budget Preparation Committee and Directors to balance Fiscal Year 2001-02 budget.
March 23, 2001	$ Recommended budgets balanced, including School Administration funding recommendation.

APRIL, 2001						
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

April 12, 2001	$ Recommended budget document delivered to City Council members.
April 16, 2001	$ City Manager briefs department managers on recommended budget.
April 16, 2001	$ Advertisements of public hearings on recommended budget and tax rates appear in newspaper.
April 23, 2001	$ Public hearings on recommended budget and tax rates.
April 25-27, 2001	$ City Council budget study work sessions.

MAY, 2001						
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

May 7, 2001	$ City Council adopts General Fund, School Fund, and Proprietary Fund budgets, HUD Consolidated Plan, and approves an annual appropriation ordinance. * Requires special meeting of City Council.

JUNE, 2001						
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

June 15, 2001	$ Adopted budget made available for public inspection.
June 15, 2001	$ Adopted budget documents printed and distributed to program managers.

FINANCIAL POLICY STATEMENTS

Operating Budget Policies:

1. Roanoke will adhere to all Federal, State and local legal requirements pertaining to the operating budget.

2. Roanoke will employ a structured budget preparation and formulation process that will be used by all entities receiving funding from the City. The process employed will ensure adequate citizen input and participation.

3. Essential services, such as Police, Fire, Emergency Medical Services, and related public safety services, will receive first priority for funding. The City will attempt to maintain current service levels for all essential services.

4. Roanoke will identify low priority services for reduction or elimination, if necessary, before essential services.

5. Roanoke will consider the establishment of new user fees or increases in existing fees as an alternative to service reductions or elimination.

6. In all actions to balance the budget, Roanoke will attempt to avoid layoffs of permanent employees. Any personnel reductions will be scheduled to come primarily from attrition.

7. Roanoke will pay for all current expenditures with current revenues. Long-term debt and year-end undesignated fund balances will not be used for funding current expenditures.

8. Roanoke will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing necessary expenditures, accruing future years' revenues or rolling over short-term debt.

9. The budget will provide for adequate maintenance of capital plant and equipment and for their orderly replacement.

10. The budget will provide sufficient funding to cover annual debt retirement costs.

11. Roanoke will consider technological and capital investment programs which are cost effective and which will reduce operating costs as high funding priorities.

12. Roanoke will maintain a budgetary control system to ensure adherence to the budget.

13. Roanoke will employ a structured expenditure and revenue forecasting system to allow for effective financial planning.

14. Roanoke administration will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.

15. Where possible, Roanoke will integrate service level measures and performance/productivity indicators with the budget.

16. An annual public auction will be held of City-owned surplus and obsolete personal property.

17. An independent audit will be performed annually and a management letter received by City Council.

18. The City administration will promptly evaluate the audit management letter recommendations, determine the proper actions in response to these recommendations and complete, within established time frames, all actions that correct or otherwise resolve the matters included in the management letter.

19. Roanoke will employ a budgetary encumbrance control system to ensure proper budgetary control.

Reserve Policies:

1. Roanoke will establish a capital maintenance and equipment replacement reserve and will appropriate funds to it annually to provide for orderly maintenance and replacement of capital plant and equipment. The amount of the reserve shall be 10% of total General Fund appropriations for the previous fiscal year minus the amount paid for debt service during that fiscal year, to the extent available from any undesignated fund balance. This reserve will be carried as an unreserved, designated portion of the general operating fund and will be appropriated as required.

2. Roanoke will establish a contingency reserve to provide for unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increased service delivery costs. This reserve will be maintained up to 0.5% of the general operating fund and will be budgeted annually as part of the general operating fund.

3. Roanoke will establish an insurance reserve for self-insured liabilities of the City. The maximum balance of the reserve will be 3% of the total General Fund appropriations of the previous fiscal year. The reserve will be increased a maximum of $250,000 annually and will be carried forward annually as an unreserved, designated portion of the fund.

Revenue Policies:

1. Roanoke will take active measures to encourage economic development, thereby developing a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.

2. Roanoke will maintain sound appraisal procedures to keep property values current. Property will be assessed at 100% of full market value and reassessments will be made of all property annually.

3. Roanoke will follow an aggressive policy of collecting all revenues due the City. The annual level of current uncollected property taxes generally will not exceed 1%.

4. Roanoke will establish all user charges and fees at a level closely related to the full cost of providing the services (i.e., direct, indirect and capital costs), taking into consideration similar charges/fees being levied by other public and private organizations.

5. Roanoke will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases, and will revise user fees accordingly with review of the Council.

6. Roanoke will set fees and user charges for the Water and Sewer Enterprise Funds at a level that fully supports the total direct and indirect cost of the activity. Indirect costs include the cost of annual depreciation of capital assets.

7. The targeting of specific revenues for special programs or projects is discouraged, as it promotes fiscal inflexibility; however, intergovernmental grant assistance will be targeted as much as possible toward capital improvements.

8. Roanoke will aggressively seek Federal and State grant and capital improvement funds and evaluate future local fiscal impact.

9. The utilization of the general operating fund undesignated fund balance as a budget-balancing revenue will be avoided. These funds will be used for non-recurring capital acquisition items.

Debt Policy:

1. Roanoke, with citizen participation, will prepare and update annually a five-year Capital Improvement Program (CIP) to be approved by City Council. The CIP will be developed with an analysis of the City=s infrastructure and other capital needs, and the financial impact of the debt service required to meet the recommended financing plan.

2. Roanoke=s preferred method of bond issuance is a competitive sale to underwriters. Only if deemed most advantageous, the City may use the negotiated sale method of issuing bonds.

3. All proceeds from debt issuance shall be appropriated by City Council.

4. Long-term debt will be issued to purchase or construct capital improvements or equipment with a minimum expected life of five years. The City will not use long-term borrowing to finance annual operating needs. The term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

5. The City will attempt to avoid short-term debt to provide cash flow for annual operations.

6. Roanoke will comply with all U. S. Internal Revenue Service arbitrage requirements for bonded indebtedness.

7. Policy limitations on level of debt issues include:

   ? The City Charter establishes the Legal Debt Margin at 10% of the assessed value of real estate within the City. For the purpose of this debt policy, net debt as a percentage of assessed value will not exceed 5%. Net debt is defined as general obligation debt for the City and the School Board, exclusive of debt payable by Proprietary Funds and the amount available in the Debt Service Fund.

   ? Net debt per capita will not exceed $2,000.

   ? Non-proprietary general obligation debt service shall not exceed 10% of General Fund expenditures.

   ? The City shall not endorse the bonds of any entity other than the City of Roanoke or the Roanoke School Board. The City may enter into contracts with other public bodies which provide for payment of debt when revenues of such agencies prove insufficient to cover debt service. The City will enter into these types of agreements only when there is a long-term public and financial interest in the agency. This moral obligation debt does not affect the debt limit of the City and is subject to annual appropriations.

8. Types of debt issuance include:

- ? Roanoke may issue general obligation debt for capital or other properly approved projects.

- ? The School Board may use Virginia Public School Authority Bonds (VPSA) or State Literary Fund loans to finance school capital projects. The School Board shall approve such financing before requesting City Council approval.

- ? Roanoke may issue revenue bonds to fund proprietary activities, such as water and sewer utilities, or for other capital projects which generate an adequate user fee revenue stream. The bonds will include written legal covenants which require that revenue sources are adequate to fund annual operating expenses and annual debt service requirements.

- ? Capital leases may be used to purchase buildings, equipment, furniture and fixtures. The term of the capital leases shall not exceed the useful life of the assets leased.

- ? Roanoke may issue Bond Anticipation Notes (BAN) in expectation of general obligation bonds or revenue bonds which cash flow is required in order for the capital project to be initiated or continued, or when long-term interest rates do not appear favorable on a given date. BANS will not be issued for a period exceeding two years.

9. Advance refunding of debt:

- ? Interest rates on outstanding debt shall be continuously monitored in relation to current market conditions to determine if an advance refunding of an outstanding bond issue will achieve interest cost savings to justify the refunding.

- ? Advance refunding will only be undertaken when the net present value of the savings, net of issuance costs, will be at least three percent of the principal amount of the refunded bonds.

10. Disclosure and communication:

- ? Debt ratios will be computed annually and reported in the Comprehensive Annual Financial Report.

- ? Roanoke will maintain communication with bond rating agencies to keep them abreast of its financial condition by providing them the City=s Comprehensive Annual Financial Report and Capital Improvement Program.

- ? Roanoke will follow the Government Finance Officers Association and the Securities and Exchange Commission requirements for continuing disclosure.

11. Debt service reserve:

- ? The fund balance of the Debt Service Fund shall be reserved for the future payment of annual principal and interest payments, which includes general obligation bonds of the City, including school debt. General obligation bonds specifically issued for Proprietary Fund purposes shall be excluded. The fund balance shall be maintained at a minimum of the current year=s general obligation annual debt service.

GLOSSARY OF TERMS

- **Accrual Basis** - An accounting method in which revenue is recorded in the period in which it is earned and expenses are recorded in the period in which they are incurred, rather than when funds are received or paid.

- **Adopted Budget** - The budget approved by City Council and enacted via a budget appropriation ordinance.

- **Appropriation** - An authorization made by City Council which permits the City administrative staff to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

- **Appropriation Ordinance** - The official enactment by City Council establishing the legal authority for City administrative staff to obligate and expend resources.

- **Assessed Value** - The fair market value placed by the Commissioner of Revenue on personal and real property owned by taxpayers.

- **Budget** - A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures (revenue estimates).

- **Budget Calendar** - The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

- **Budget Document** - The official written statement prepared by the City's administrative staff which presents the proposed budget to the City Council.

- **Budget Message** - A general discussion of the proposed budget presented to the City Council by the City Manager as a part of or supplement to the budget document. The budget message explains principle budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.

- **Capital Assets** - City assets of significant value and having a useful life of several years, also referred to as fixed assets.

- **Capital Improvement Program** - A plan for capital expenditures, to be incurred each year over a fixed period of several future years, which sets forth each capital project, identifies the expected beginning and ending date for each project, the amount to be expended in each year and the method of financing those expenditures.

- **Capital Projects** - Projects which purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

- **City Budget** - That portion of the overall General Fund budget under the direct control of the City Manager (excludes the School Budget).

- **Contingency Reserve** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

- **Debt Service** - Payment of interest and repayment of principal on City debt.

- **Depreciation** - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence, or (2) the portion of the cost of a capital asset which is charged as an expense during a fiscal period.

- **Enterprise Funds** - A type of proprietary fund set up to account for the financing of services to the general public where all or most of the operating expenses involved are recovered in the form of user charges. Included in this category are the Civic Center, Sewer, Transportation and Water Funds.

- **Expenditures** - The cost of goods received or services rendered whether payment for such goods and services have been made or not.

- **Fiscal Year** - An accounting period extending from July 1 to the following June 30 for the City of Roanoke.

- **Fund** - A sum of revenues set aside and allocated to specific categories, such as General, Proprietary, and School, to provide funding of day-to-day and administrative operations.

- **Fund Balance** - Total revenues allocated less total expenditures.

- **General Fund** - A type of governmental fund used to account for revenues and expenditures for regular day-to-day operations of the City, including the School system, which are not accounted for in the proprietary funds. The primary sources of revenue for this fund are local taxes and Federal and State grants.

- **General Obligation Bonds** - When a government pledges its full faith and credit, i.e., the government's general taxing power, to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes, the term is also used to refer to bonds which are to be repaid from taxes and other general revenues. A GO bond is typically used for long-term financing of capital projects and represents a written promise to pay to the bond purchaser a specified sum of money at a specified future date along with periodic interest paid at a specified interest percentage.

- **Goal** - A clear statement of a program's mission, or purpose.

- **Grant** - A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the Federal and State governments for specified purposes.

- **Internal Service Fund** - A type of proprietary fund used to account for the financing of goods or services provided by one City program to other City programs, or to other governments, on a cost-reimbursement basis.

- **Line-Item Budget** - A budget summarizing the major objects of expenditure for goods and services that the City intends to purchase during the fiscal year.

! **Local Funds** - Indicates funding from local sources only and does not include funds received from Federal, State or other sources.

! **Mission Statement** - Declaration of purpose for an entire organization or one of its programs.

! **Modified Accrual** - An accounting method in which revenues are recorded when available and measurable and expenditures are recorded when services or goods are received and the liabilities are incurred.

! **Objective** - The actual functions or services that a City program must provide in order to achieve its stated goals.

! **Object of Expenditure** - Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include:

? Personal Services
? Operating Expenditures
? Internal Services
? Capital Outlay

! **Performance Measure** - Specific quantitative measures of services performed or results obtained within a program.

! **Program** - A term used to describe a City department or cost center with distinct objectives and activities.

! **Proprietary Funds** - A type of fund that accounts for governmental operations that are financed and operated in a manner similar to private business enterprises. Proprietary fund types used by the City include the Enterprise and Internal Service Funds.

! **Recommended Budget** - The budget proposed by the City Manager to City Council for adoption.

! **Resource Allocation Plan** - A more descriptive term for the budget document, indicating that it is indeed a financial plan for the allocation of resources to specific program services.

! **Revenue** - A term used to represent income to a specific fund, or an increase in the fund's assets.

! **School Fund Budget** - The School Fund revenues and expenditures under the control of the School Board for the operation of Roanoke City Schools.

! **Strategic Issues** - Policy choices or decisions which serve as the fundamental basis for the organization's types of services, service levels, cost of services and overall management.

! **Tax Levy** - The total dollar amount of tax that optimally should be collected based on tax rates and assessed values of personal and real properties.

! **Tax Rate** - The level at which taxes are levied.

GENERAL FUND EXPENDITURES

The two major components of General Fund expenditures are Roanoke City Government and the local share of the Roanoke City Schools' budget. Following are the expenditure levels adopted for Fiscal Year 2001-02 and related information.

	Adopted Funding Level	Dollar Change from FY 00-01	Percent Change from FY 00-01
City Government	$144,462,993	$5,827,334	4.03%
Local Share of School Budget	46,883,104	1,466,295	3.23%
Totals	**$191,346,097**	**$7,263,629**	**3.96%**

NOTE: The local share of the School budget includes the Schools' allocation of interest income ($200,000) and their local share of the Comprehensive Services Act program expenditures ($850,951). The net transfer from the General Fund has been reduced by these amounts. Interest income is budgeted as a separate line item in the School budget and the Schools' portion of Comprehensive Services Act expenditures is included in the City Administration portion of the budget. The local share of the Schools' budget also includes $204,755 in additional City funding for the Pre-School Initiative Program, a jointly-funded project of the City Government and Roanoke City Public Schools. Details of the Schools' budget are provided in the "School Fund" section of the budget document.

Based on these adjustments, the General Fund budget is presented as follows:

City Government Budget	$145,358,429
Net Transfer to Schools	45,987,668
Total	**$191,346,097**

Analysis of Increase in Adopted City Budget:

The adopted City budget increased $5,827,334, or 4.03% over the current fiscal year, and includes funding for the following major expenditures:

Employee Compensation - $2,481,910 - A pay increase of 3.5% of the current (base) salary of each employee was adopted. The adopted pay plan is shown as Exhibit IV in the Budget Summary section. An increase in the matching contribution of $20 per pay period to $25 per pay period to the International City Management Association (ICMA-RC) Deferred Compensation Plan was also adopted.

All other General Fund expenditures increased $3,345,424, and are detailed as follows:

A. PERSONAL SERVICES/FRINGE BENEFITS - $498,190:

1. **Regular Salaries prior to Employee Raise - ($390,440)** - The regular salary base has decreased $390,440. Positions authorized by City Council During FY 2000-01 are:

a. A Development Coordinator position was added to the Library budget at a cost of $28,302 for the purpose of expanding program offerings through the creation of partnerships with civic groups and businesses. A portion of the expense for this position will be underwritten by the Roanoke Public Library Foundation.

a. A Deputy Sheriff position was added to the Jail budget at a cost of $28,302 for the purpose of providing support for the operation of the Local Inmate Data System. A portion of the expense for this position will be reimbursed by the Commonwealth of Virginia Compensation Board.

Staffing reductions for FY 2001-02 are:

a. A Treasurer Clerk I position was eliminated from the budget of the Office of the Treasurer at a cost reduction of $18,193. Funding for this position was reallocated for other operating expenses in the Treasurer's budget.

a. A Senior Collector position was eliminated from the budget of the Office of Billings and Collections at a cost reduction of $23,926.

a. Five (5) Custodian positions were eliminated from the Custodial Services budget at a cost reduction of $83,976. Funding for these positions was reallocated to provide for the provision of selected custodial services on a contract basis.

a. A Painter position was eliminated from the Building Maintenance budget at a cost reduction of $19,598.

a. Four (4) Corrections Cook positions and a Food Service Supervisor position were eliminated from the Jail budget at a cost reduction of $111,489. Funding for these positions was reallocated to provide for the provision of food service at the Jail on a contract basis.

Staffing additions for FY 2001-02 are:

a. An Assistant Deputy City Clerk position was added to the City Clerk's budget at a cost of $31,557. This position will be responsible for assisting with electronic City Council agenda preparation, document imaging, and records management.

a. A Public Information Officer position was added to the Office of Communications at a cost of $28,000. This entails converting an existing part-time position to full-time and is partially funded via the reallocation of temporary wage funding.

a. Three (3) Telecommunicator Trainee positions were added to the Emergency Communications Center budget at a cost of $64,959. These positions will be dedicated to support wireless E-911 calls. The Commonwealth of Virginia will reimburse Roanoke for expenses associated with supporting wireless E-911 calls.

a. An Automation Technician position was added to the Library budget at a cost of $28,302. This position will provide support for the Library Automation System and coordinate the implementation of enhanced microcomputer technology in the libraries as a result of funding received from the Gates foundation.

a. Three (3) Parking Enforcement Officer positions were added to the Police budget at a cost of $64,959. These positions will focus on the enforcement of parking regulations in the Central Business

District and allow for sworn Police Officer positions currently assigned to parking enforcement to be reallocated to other activities.

a. A Zoning Inspector position was added to the Planning and Code Enforcement budget at a cost of $26,440 for the purpose of enhancing the enforcement of zoning regulations.

a. A Traffic Engineer position was added to the Traffic Engineering budget at a cost of $43,744 to support the design, maintenance, and operation of the Roanoke road transportation system.

Other Staffing Adjustments are:

a. Six (6) vacant firefighter positions in Fire/EMS were reinstated using funds from executive positions that were eliminated during restructuring of the City Manager's Office.

a. A Superintendent of Building Maintenance position, Librarian III position, and Purchasing Officer position, were reallocated to the Technology Fund at a cost reduction of $161,348. These positions were reclassified and used to support systems development, e-business technology, and technology training.

a. A Microcomputer Technician position and Communications Specialist position were moved from the Technology Fund to the Radio Shop at a cost of $70,293.

a. An Environmental Administrator position was moved from the Risk Management Fund at a cost of $64,101 for the purpose establishing a Department of Environmental Services and Emergency Management in the General Fund.

a. Eight (8) administrative positions, in the Office of Grants Compliance and the Neighborhood Partnership, that had previously been partially funded via the Community Development Block Grant Program were moved to the General Fund at a cost of $286,489.

a. All other regular salary expenditures decreased ($472,032) due primarily to turnover in departments such as Social Services, Police, Sheriff's Office, and Traffic Engineering.

2. Overtime - ($16,075) - Overtime funding in department budgets has decreased due to the reallocation of funding within department budgets.

3. Temporary Wages - $29,589: Temporary wage accounts have changed as follows:

a. Registrar/Electoral Board - $36,200 - Funding has been increased to provide enhanced compensation for the election officers and voting machine mechanics.

a. Human Resources - $33,309 - Funding has been increased to provide for enhancements to the Internship Program.

c. Parks and Grounds Maintenance - $11,900 - Funding has been increased to provide for a part-time maintenance position at the Mill Mountain Interpretative Center.

c. Recreation - $10,000 - Funding has been increased to provide enhanced compensation for the lifeguards at the municipal swimming pools.

c. Police-Patrol - $4,798 - Funding has been increased to provide for two additional school crossing guards.

c. Office of the City Manager - ($20,624) - Funding has been reduced and reallocated for the purpose of converting the Public Information Specialist position from part-time to full-time.

c. All Other - ($45,994) - All other temporary wage accounts have decreased as a part of the effort to reduce budgeted expenses.

4. **City Retirement - ($47,008)** - The cost reduction is a result of the change in the regular salary base. The retirement contribution rate for FY 2001-02 is 6.25%, the same rate used in FY 2000-01.

4. **Virginia Retirement System - $116,931** - Costs in this category have increased as a result of an increase in the contribution rate from 10.67% in FY 2000-01 to 12.5% in FY 2001-02 for employees of the Sheriff's Office and Jail.

4. **ICMA Deferred Compensation Employer Match and ICMA Retirement - $38,080** - Costs in this category have increased as a result of an increase in the number of employees who participate in the Deferred Compensation Program. Also, costs have increased as a result of moving selected Grant Fund positions to the General Fund. Employees in the aforementioned positions have the option of continuing to receive a contribution (9% of salary) to ICMA in lieu of participating in the Roanoke Retirement System.

4. **Retiree Supplement - ($279,847)** - The cost reduction is a result of the Pension Fund absorbing the expense of the $159 per month supplement that is provided to retirees until age 65. Funding in the amount of $20,988 is budgeted for FY 2001-02 for employees of the Sheriff's Office and Jail. These employees do not participate in the Roanoke Retirement System.

8. **Employee Hospitalization Insurance - $639,229** - The cost of comprehensive and point of service health insurance coverage has increased from $2,100 and $1,836 per contract per year, respectively, to $2,520 per year. It is anticipated that the cost of health insurance coverage will increase again on December 1, 2001. Additional funding has been budgeted to absorb a portion of the cost increase.

9. **Dental Insurance - $31,252** - The cost of dental insurance has increased from $185.28 per contract per year to $201.84 per year. It is anticipated that the cost of dental insurance will increase again on December 1, 2001. Additional funding has been budgeted to absorb a portion of the cost increase.

9. **Employee Disability Insurance - $107,825** - Funding in this category increased due to an anticipated rise in the cost of disability insurance.

11. **Salary Lapse - $417,867** - Anticipated savings due to employee vacancies are expected to decrease $417,867 in FY 2001-02. The adopted budget projects a salary lapse of $1,531,458 due to employee vacancies.

12 **All Other - ($149,213)** - All other personal services and fringe benefits expenditures have decreased $149,213.

B. OPERATING EXPENDITURES - $710,027:

1. **Tourism Marketing - $287,500** - Funding has been increased to provide for enhanced marketing of Roanoke as a tourist destination by the Roanoke Valley Convention and Visitors Bureau.

1. **Citizen Communication - $85,151** - Funding has been increased to provide for four editions of the Roanoke Citizen Magazine, the municipal calendar, public hearing notices, informational brochures, and specialized direct mailings.

3. **Subsidies/Contributions - $164,496** - Funding in this category increased to provide additional funding to the Health Department, Blue Ridge Behavioral Healthcare, Human Services Committee, Cultural Services Committee, Virginia Cooperative Extension, Total Action Against Poverty, Roanoke Valley Alleghany Regional Commission, and Virginia Amateur Sports.

3. **Police Building - $226,614** - Funding has been increased to provide for expenses associated with the opening of the new Police Building. The additional expenses include custodial services, utilities, and building maintenance.

5. **Police Programs and Activities - $241,676** - Funding has been increased to provide for expenses associated with national accreditation, firearms range, animal boarding fees, and the Northwest Satellite Office. Capital funding, in the amount of $200,000, has been reallocated from Transfer to Capital Projects to provide for contractual services to eliminate the backlog of reports that need to be entered into the Incident Based Reporting System. This funding will be returned to Transfer to Capital Projects in FY 2002-03.

6. **Regional Radio Project - $157,172** - Funding has been increased to pay for the cost of maintaining the infrastructure of the Regional Radio System. Funding in the amount of $101,000 had previously been budgeted in Transfer to Capital Projects. This funding has been reallocated to the Radio Shop. Additional funding, in the amount of 33,866, is provided to pay for the increase in the maintenance cost for the system infrastructure. Additional funding in amount of $22,306 is provided for the cost of maintaining the two-way radios.

6. **Park Restroom Cleaning - $66,000** - Funding has been increased to provide for the cleaning of park restrooms and pavilions on a contract basis.

8. **Library Supplies - $20,000** - Funding has been increased to provide for additional supplies that will be required in connection with the microcomputers and printers that will obtained via the Gates Foundation Grant.

9. **Street Paving and Street Lighting - $196,354** - Funding in both categories has been increased as a result of additional Highway Maintenance funding.

10. **Planning and Building Services - $28,000** - Funding has been increased to provide uniforms for field inspectors (Zoning Inspectors), reimbursement to towing contractors for removing inoperative vehicles, development of neighborhood plans, and postage expenses.

10. **Wireless Emergency-911 - $139,937**- Funding has been increased to for the additional cost of handling wireless E-911 calls. The Commonwealth of Virginia will provide reimbursement for the cost.

10. **Stipends - $16,000** - Funding has been increased to provide a stipend to members of the Planning Commission and Board of Zoning Appeals.

10. **Contingency - $79,756** - Funding has been increased for unanticipated expenses.

10. **Moving of Voting Machines - $30,000** - Funding has been increased to provide for the moving of voting machines to election precincts on a contract basis.

15. **Neighborhood Partnership/Grants Compliance - $74,520** - Funding has been increased as a result of moving the Neighborhood Partnership and Grants Compliance functions from the Grant Fund to the General Fund. Both programs were partially funded via the Community Development Block Grant Program. The General Fund will begin absorbing the total cost of both programs.

15. **Environmental Management - $21,703** - Funding has been increased as a result of moving environmental management activities from the Risk Management Fund to the General Fund.

15. **Victory Stadium - ($63,174)** - Funding has been decreased as a result of moving the budget for the operation of Victory Stadium to the Civic Facilities Fund. General Fund support for the operation of Victory Stadium is budgeted in Transfer to Civic Facilities Fund - Victory Stadium.

15. **Natural Gas - $53,500** - Funding has been increased to provide for anticipated expenses at the branch locations of the Roanoke Public Library and the Parks and Recreation Centers.

15. **Other and Miscellaneous - $45,433** - Funding has been increased for additional expenses for employee service awards, external audit fees, Virginia Municipal League dues, City Market operation, employee drug testing, and training activities.

15. **Budget Reductions - ($1,160,611)** - Funding has been reduced in department budgets to balance the budget.

C. INTERNAL SERVICES/RECOVERED COSTS - $304,056:

1. Internal Services $431,922 - This expenditure category represents the charges that are levied against General Fund departments by the Internal Service Fund departments listed below:

- ? Technology
- ? Fleet Management
- ? Management Services
- ? Materials Control
- ? Risk Management

The major increase is for the Department of Technology for software maintenance costs, Fleet Management for vehicle maintenance, and additional funding provided for the replacement of the vehicular fleet. Costs also increased as a result of higher personal services expenses.

The adopted budget includes adequate funding to reimburse Internal Service Fund departments for services which they provide to General Fund departments.

2. Recovered Costs ($127,866):

a. Circuit Court - (80,321) - Cost recoveries will increase based on full reimbursement from Roanoke County and Salem for the Law Clerk positions that were added during FY 2000-01 and for the increase in the cost of personal services.

a. Jail - ($29,200) - Cost recoveries will increase $29,200 based on the anticipated number of Federal inmates and inmates from other local jurisdictions housed in the Jail.

a. Treasurer - ($29,000) - Cost recoveries will increase $29,000 based on interest earned from compensating bank account balances. This cost recovery offsets bank account service fees.

a. All Other - $10,655 - All other recovered costs accounts have decreased $10,655.

D. TRANSFERS TO OTHER FUNDS - $1,833,151:

1. Capital Projects Fund - $1,022,089 - Funding has increased $1,022,089 for the following projects:

d. Funding for the Curb, Gutter, and Sidewalk Program dedicated from the increase in the Cigarette Tax - $735,000.

b. Funding for debt capacity associated with future bond referendums for capital projects. - $570,000.

b. Reallocation of capital funding not required for debt service in FY 2001-02 to the Police Department to provide for contractual services to eliminate the backlog of reports that need to be entered into the Incident Based Reporting System - ($200,000).

b. Funding for debt required for the Riverside Centre for Research and Technology economic development initiative - $196,000.

b. Other reductions - ($278,911).

2. **Debt Service Fund - $157,100** - Funding has increased $157,100 for the lease payment for equipment needed for the new Police building.

3. **Civic Facilities Fund - $182,782** - Funding has increased as a result of moving the budget for the operation of Victory Stadium to the Civic Facilities Fund. General fund support in the amount of $204,555 for the operation of the stadium will be transferred to the Civic Facilities Fund. The subsidy for the operation of the Civic Center has decreased $21,773.

4. **Transportation Fund/Greater Roanoke Transit Company (GRTC) - $326,082** - Funding for the transfer to the Transportation Fund has decreased $631,358. This funding was used to provide a subsidy to the GRTC. Beginning in FY 2001-02, the subsidy, in the amount of $957,440, will be provided directly to GRTC.

5. **Technology (CIS) Fund - $81,246** - Funding has increased $161,246 for the lease payment associated with the replacement of microcomputers. This increase is offset by a reduction in the amount of $80,000 for the purchase of the new telephone system. This cost will be billed back to the General Fund via internal service fund charges.

6. **Grant Fund - ($239,787)** - Funding has decreased $239,787 as a result of moving the Office of Grants Compliance and the Neighborhood Partnership to the General Fund. Both programs were previously funded via the Community Development Block Grant Program. The General Fund will begin absorbing the total cost of both programs.

7. **Fleet Management Fund - $303,639** - Funding has increased for the lease payment associated with the replacement of vehicles.

GENERAL FUND REVENUES

General Fund estimated revenues total $191,346,097, an increase of $7,293,629, or 3.96%, over the Fiscal Year 2000-01 adopted budget. The following chart illustrates General Fund 6-year revenue trends for the City of Roanoke:

* Estimated Revenues
** Projected Revenues

Revenues are divided into three major categories: (1) Local Taxes, (2) Intergovernmental Revenue (State and Federal), and (3) Charges for Current Services. Trend information for these three categories is presented below:

	FY 99-00 Actual	FY 00-01 Adopted Budget	FY 01-02 Adopted Budget	Increase/ Decrease Over FY 00-01 Budget	Percentage Change
A. Local Taxes					
1. Real Property	$44,870,966	$46,257,688	$48,307,500	$2,049,812	4.43%
2. Personal Property	22,940,556	23,543,000	24,362,866	819,866	3.48%
3. Public Service Corporations	3,721,756	3,396,000	3,585,000	189,000	5.57%
4. Penalties and Interest	943,409	775,000	850,000	75,000	9.68%
5. Sales Tax	17,607,676	18,238,000	17,607,676	(630,324)	(3.46)%
6. Utility Tax	11,719,740	11,385,100	11,975,100	590,000	5.18%
7. Cigarette Tax	1,292,622	1,250,000	1,985,000	735,000	58.80%
8. Recordation and Probate Taxes	538,777	540,000	515,000	(25,000)	(4.63)%
9. Business Licenses	10,537,473	10,491,000	11,095,000	604,000	5.76%
10. Transient Room Tax	1,676,143	1,700,000	2,012,500	312,500	18.38%
11. Admissions Tax	242,194	300,000	275,000	(25,000)	(8.33)%
12. Telephone Surcharge Tax (E-911)	1,154,101	1,092,000	1,160,000	68,000	6.23%
(E9911) (9911)11) (((911911-(					
13. Motor Vehicle License	1,712,232	1,725,000	1,720,000	(5,000)	(0.29)%
14. Bank Stock Taxes	1,458,766	1,000,000	1,200,000	200,000	20.00%
15. Franchise Taxes	1,265,284	1,473,555	1,459,393	(14,162)	(0.96)%
16. Prepared Food and Beverage Tax	6,546,125	6,640,000	7,012,209	372,209	5.61%
Total Local Taxes	**$128,227,820**	**$129,806,343**	**$135,122,244**	**$5,315,901**	**4.10%**
B. Intergovernmental Revenue					
1. Social Services	$18,742,649	$19,884,661	$20,046,832	$162,171	0.82%
2. Non-Categorical Aid	2,007,438	1,641,678	1,811,892	170,214	10.37%
3. Shared Expenses	7,563,879	8,106,169	8,114,172	8,003	0.10%
4. Other Categorical Aid	15,959,367	15,563,733	16,363,345	799,612	5.14%
Total Intergovernmental Revenue	**$44,273,333**	**$45,196,241**	**$46,336,241**	**$1,140,000**	**2.52%**
C. Charges for Current Services					
1. Permits, Fees & Licenses	$827,218	$729,250	$957,150	$227,900	31.25%
2. Court Fees, Fines & Forfeitures	923,556	864,500	1,014,600	150,100	17.36%
3. Use of Money and Property	1,188,918	1,124,863	1,144,830	19,967	1.78%
4. Public Safety Fees	1,580,132	1,542,700	1,577,600	34,900	2.26%
5. Interfund Services and Central Services	3,079,598	3,316,350	3,608,476	292,126	8.81%
6. Charges for Miscellaneous Services	1,237,252	1,472,221	1,375,121	(97,100)	(6.60)%
Total Charges for Current Services	**$8,836,674**	**$9,049,884**	**$9,677,777**	**$627,893**	**6.94%**
D. Transfers from Other Funds	**-**	**-**	**$209,835**	**$209,835**	**100.00%**
Total General Fund Revenues	**$181,337,827**	**$184,052,468**	**$191,346,097**	**$7,293,629**	**3.96%**

An analysis of changes in the three major categories of revenue is as follows:

A. LOCAL TAXES $5,315,901

Local taxes are the largest category of revenues for the City. Local taxes will comprise 70.63% of all FY 2001-2002 General Fund revenues. As shown on the chart on the preceding page, the adopted budget in the local taxes category increased 4.10% compared to FY 2000-2001. Growth in local taxes is a primary measure of the health of our local economy.

1. **Real Property - $2,049,812** - Property values increased 3.50% as a result of the annual reassessment program and an additional 1.88% as a result of new construction for a total increase in the assessment of 5.38%. Important factors that impact the real estate tax revenue estimate are the Elderly, Disabled, Agricultural and Property Rehabilitation tax freezes. Forgone revenues attributed to the elderly and disabled tax freezes are estimated at $412,000. The agricultural tax freeze results in approximately $53,000 in lost tax revenue, and, similarly, rehabilitated property tax freezes result in $347,000 in forgone tax revenue.

Combined tax freeze relief equals $812,000. Tax relief through these programs has grown considerably since FY01, primarily due to property owners taking advantage of the Property Rehabilitation tax freeze.

2. **Personal Property - $819,866** - The current year revenue estimate reflects a 3.48% increase over the FY01 estimate. The down turn in the economy has impacted new vehicle sales, causing this revenue growth rate to be lower than our five year average of almost 6.0%. This revenue source is the most challenging large revenue to project as the FY2002 revenue estimate must be adopted well in advance of the FY2001 May 31 due date for the tax. The FY02 estimate is established based on projected growth of approximately 3.0% each year between the FY2000 actual revenues and those anticipated in FY02.

3. **Public Service Corporations - $189,000** - The State Department of Taxation assesses the value of real and personal property for public service corporations. Both real and personal property are taxed at the prevailing real estate rate. Since there are comparatively few public service buildings, growth in this category often lags the overall trend for real estate and personal property. These taxes are estimated to grow approximately 5.6% in FY01 due to increased assessments to businesses in the telecommunications industry and the addition of new companies in the cellular phone business.

4. **Sales Tax - ($630,324)** - Sales tax is a measure of the strength of the local economy and has traditionally provided moderate revenue gains, averaging almost 4% in the recent five year history. The City has recently experienced a reduction in this revenue due to expanded regional competition and a decline in the economy. The FY02 estimate is 3.46% below that of the current year estimate. Since FY01 revenues were actually lower mid-year than in FY00, the FY02 estimate is established at an amount equal to FY00 revenue.

5. **Utility Tax - $590,000** - Utility taxes are anticipated to grow 5.18%. Continued growth and expansion in the telecommunications area impacts this projection, with increases expected in both land lines and the ever-growing cellular business. Water and sewer utility rate restructuring is expected to have a positive impact on the utility tax. On the contrary, deregulation of the gas and electric utilities will have a negative impact on our tax revenue. This occurs as utility taxes are applied to units of consumption rather than to the price of energy paid by consumers.

6. **Cigarette Tax - $735,000** - The FY02 adopted budget includes a proposed increase to the cigarette tax. An additional tax of 10¢ per twenty pack would add $735,000 in revenue. The rate would then be 27¢ per pack.
7. **Business Licenses (BPOL) - $604,000** - The BPOL tax is expected to grow 5.76% compared to the current year estimate. This exceeds long-term trends in this revenue and is due to the fact that current year revenues are expected to outperform the revenue estimate. Growth of approximately 3% is expected for BPOL in general. Due to state deregulation, gas and electric companies will pay a consumption based tax rather than a license tax. This should have a minimal impact on overall revenues.

8. **Transient Room Tax - $312,500** - This local tax also includes a rate increase in FY02. The current rate will increase 1%, bringing it to 7%. This will generate an added $288,000. The remaining increase in the tax is due to typical annual growth in the revenue.

9. **Motor Vehicle License Fees - ($5,000)** - This revenue source has remained stable in recent years as a reflection of the relatively stable population of the City. Revenues from the Motor Vehicle License Fee are anticipated to decline .29%, consistent with a revenue decline that occurred from FY99 to FY00.

10. **Bank Stock and Franchise Taxes - $185,838** - This category is expected to produce combined growth of 7.51% in FY 02. While franchise taxes are expected to remain fairly stable, even declining slightly, bank stock taxes are expected to grow $200,000. Bank stock revenue is one which poses challenges in projecting due to the timing of collection of the revenue. The FY02 estimate is based on typical collections in the past few years, although this revenue has fluctuated in the past. Annual collections are made in the final quarter of each year.

11. **Prepared Food and Beverage Tax - $372,209** - The availability of new developable parcels in the Valley View Mall area have added numerous theme restaurants to the City in the past two years. Revenue growth of 5.61% is anticipated in light of recent performance of this tax.

12. **Other - $93,000** - The other local tax revenues include E911 tax, recordation/probate taxes, and admissions tax. Penalties and interest are expected to grow 9.68% due to increased collections of delinquent taxes in recent years. The E-911 tax remains stable at $1.45 per line, but constant growth in the number of lines generates additional revenue of 6.23%. Admission taxes are projected to decline slightly based on recent trends.

B. INTERGOVERNMENTAL REVENUE $1,140,000

This revenue category is primarily comprised of State funds designated for specific programs. There is essentially **no** local discretionary use of these funds, much of which is paid to the City on a reimbursement basis. This category represents 24.22% of total revenue for the General Fund. The FY 2002 revenue estimate increased 2.52%. The major categories of intergovernmental revenues are discussed as follows:

1. **Social Services - $162,171** - The revenue in this category is expected to be essentially unchanged from FY01, posting only a .82% gain on this $20.0 million revenue source. Daycare and CSA funding are expected to decrease, while revenues for general administration and employment services will rise. The State is not providing funding for any employee pay raise in this area.

2. **Non-Categorical Aid - $170,214** - This category of State taxes is comprised of revenues from rental car tax, ABC/wine tax, and rolling stock tax. The 10.37% increase in the revenue estimate is primarily due to an expectation of continued growth in the rental car tax revenue. The ABC and wine tax revenues paid to the City are projected to decline.

3. **Shared Expenses - $8,003** - This category of revenue accounts for reimbursement to the City for the State share of salaries and operating expenses of the Constitutional Offices. The .10% increase in this $8.0 million category is again related to the State's decision not to provided funding for increases in the salaries of employees of these offices.

4. **Other Categorical Aid - $799,612** - This category is expected to grow 5.14%. An increase of $350,000 is anticipated in Street Maintenance funding. Law enforcement funding provided by HB599 is also increasing approximately $165,000. Localities begin handling E-911 calls from wireless callers in FY02, and the State will provide approximately $230,000 to fund the expenditures related thereto.

C. CHARGES FOR CURRENT SERVICES $627,893

Charges for Current Services is the smallest of revenue categories. Most of the revenue in this category is generated from fees charged to our citizens for services rendered. The category comprises only 5.06% of the General Fund, and it is expected to increase by 6.94% in FY02. An explanation of this increase is as follows:

1. **Permits, Fees & Licenses - $227,900** - This category of revenue is comprised mainly of inspection fees and permits related to the construction industry. This category is anticipated to increase 31.25% in the coming year, due to proposed increases in several inspection fees. Two new fees are also proposed in this area related to plan review and cross connection inspection.

2. **Court Fees, Fines, and Forfeitures - $150,100** - Parking ticket revenues and fines and collection fees from various courts make up this category which is expected to increase 8.90%. Parking ticketing is proposed to be civilianized, generating increased revenues of approximately 17%. Police officer staffing issues have made it difficult to devote ample resources to this area. Civilianizing is an alternative that enables easier placement of staff into these positions to keep them functioning full time. General District Court fines are also expected to produce growth.

3. **Use of Money and Property - $19,967** - This category includes interest income and rental of property owned by the City. The category is expected to remain fairly stable with a 1.78% increase projected due to increased revenue from rental of buildings including the Commonwealth building.

4. **Public Safety Fees - $34,900)** - Although collections of EMS fees are expected to produce additional revenues in this category, police fees are expected to decline from the FY01 estimate based on trends in this revenue.

5. **Interfund Services and Central Services - $292,126** - Revenue in this category is generated by services provided by General Fund departments for either the City's proprietary, grant, and capital funds or outside organizations such as the Roanoke Regional Airport Commission. Increased charges to the Water and Sewage Treatment Funds are planned, while no central services allocation will be made to the CDBG program. Engineering billings to other funds are expected to decrease, while increases are expected in other charges. Overall growth off 8.81% is expected in this category.

6. **All Other Charges/Miscellaneous - ($97,100)** - All other charges for current services decreased 3.54%. Revenues in this category include miscellaneous fees and charges, surplus property sales, payments in lieu of taxes and other miscellaneous revenues which may be nonrecurring. Several changes in the City's solid waste management program are expected to result in revenue reductions.

D. **TRANSFERS FROM OTHER FUNDS $209,835**

FY02 will be the first year for a transfer from the Transportation Fund to the General Fund. This will be made to support the subsidy provided by the General Fund to the Greater Roanoke Transit Company (GRTC). In past years, the Transportation Fund paid this entire subsidy and received a transfer from the General Fund to partially fund the subsidy.

PROPRIETARY FUND REVENUES

A.**ENTERPRISE FUNDS:**

1. **Water Fund** - Revenues totaling $14,494,058 are projected to be sufficient to cover operating expenses, including depreciation, capital expenses, and debt service requirements which equal the revenue estimate. Water rate restructuring was adopted in conjunction with the FY02 budget. This will move us to a conservation based rate structure. The result will be additional revenues to dedicate to the Crystal Spring plant replacement and other infrastructure improvements.

2. **Sewage Treatment Fund** - The Sewage Treatment Fund estimated revenues of $11,306,945 will adequately fund operating expenses, including depreciation, and debt service. Rate restructuring in the Sewage Treatment revenues is also planned, but this will have a nominal impact on revenues due to offsets of certain increases and decreases.

3. **Civic Center Fund** - Estimated revenues for the Civic Center are $4,018,514. Civic Center generated revenues of $2,964,829 with a General Fund supplement of $1,053,685 will fund total operating and minor capital expenses of $4,018,514. Depreciation of $518,300 will be unfunded. Beginning in FY02, the Victory Stadium operations will be accounted for in the Civic Center Fund rather than in the General Fund. Approximately $205,000 of the General Fund subsidy will fund the Stadium operations.

4. **Transportation Fund** - Revenues generated from the City's parking facilities of $1,970,217 comprise this revenue estimate. This funding is adequate to cover operating expenses, net of depreciation, and debt service, as well as a transfer of $253,035 to the General Fund. The General Fund will pay the subsidy to the Greater Roanoke Transit Company (GRTC) in FY02. Added to the Transportation Fund in FY 2002 will be a parking coordinator position, intended to oversee this important City function.

A.INTERNAL SERVICE FUNDS:

1. **Department of Technology (DOT)** - Fund revenues totaling $4,353,042 are estimated in the DOT Fund in FY2002, and they will fund operating expenses including depreciation. A transfer of $191,246 from the General Fund will fund capital lease principal and interest for the PC replacement program.

2. **Materials Control** - Revenues totaling $93,052 are projected to be sufficient to cover an equal amount of operating expenses of the fund, including depreciation.

3. **Management Services** - Revenues totaling $124,552 for this fund are projected to be sufficient to cover operating expenses of an equal amount, including depreciation.

4. **Fleet Management** - Projected revenues of this fund of $3,874,980 will not be sufficient to cover all budgeted costs, including depreciation of $2,449,600 and capital outlay of $1,225,000. Proprietary fund revenues do not always cover depreciation/capital outlay. The total expense budget of $5,996,486 less $1,225,000 of capital outlay, leaves depreciation unfunded by approximately $1,149,000. A transfer from the General Fund of $303,639 will fund principal and interest on the capital lease for vehicular replacement.

5. **Risk Management** - The primary activity of this fund is to record health insurance premiums billed to other funds and related claim payments under the City's employee medical plan. Additionally, the City's self-insured workers' compensation and auto plans are recorded in this fund. Projected revenues for this fund total $10,138,159. These will be insufficient to cover anticipated expenses of $11,063,159. The City's health insurance reserve fund will again be utilized in FY02 as a partial offset against rate increases imposed by Trigon. The City utilizes this reserve as a means of smoothing the large rate increases occasionally imposed by Trigon. This is done by passing along more modest and consistent annual increases to our employees, spread over a number of years.

SCHOOL FUND - ROANOKE CITY PUBLIC SCHOOLS

The School Fund accounts for the revenues and expenditures of the Roanoke City Public Schools. The adopted School Budget for FY 2001-02 is $103,691,335. The current estimate for local funding is $54,630 more than shown in the School budget and is due to an increase in utility taxes as a result of utility rate restructuring. The adjusted School budget total is $103,745,965 and represents a total increase of $1,634,254, or 1.6% over FY 2000-01.

For additional information about the Roanoke City School's budget, please see the "School Fund" section of this document or the School Board budget document.

CAPITAL IMPROVEMENT PROGRAM

A summary of Capital Improvement Program (CIP) projects is included in the Capital Improvement Program Summary section of this document. Adequate debt service expenditures have been included in the adopted budget to allow continuation of all currently approved capital projects.

EXHIBIT SUMMARY

I. Revenues vs. Expenditures Comparison - FY 2001-02

II. Three-Year Schedule of Staffing Level History

III. Pay Plan - Fiscal Year 2001-02

Note: The staffing level history includes new positions that are a part of Priority I Supplemental Budget requests. A total of six positions are included as a part of Priority I Supplemental requests.

EXHIBIT I

General Fund Revenues vs. Expenditures Comparison
FY 2001-02

	ACTUAL			ADOPTED	PROJECTED
	1997-98	1998-99	1999-00	2000-01	2001-02
REVENUES:					
Local Taxes	$116,234,080	$119,781,375	$123,243,130	$129,806,343	$135,122,244
Permits, Fees & Licenses	722,222	750,751	827,220	729,250	957,150
Fines & Forfeitures	943,559	904,069	923,556	864,500	1,014,600
Rents and Interest	1,205,854	981,664	1,188,918	1,124,863	1,144,830
Intergovernmental	38,039,443	44,138,265	49,258,023	45,196,241	46,336,241
Charges for Services	5,369,683	5,551,911	5,599,880	5,984,771	6,211,697
Miscellaneous	278,198	354,519	297,103	346,500	559,335
Subtotal - Revenues	**162,793,039**	**172,462,554**	**181,337,830**	**184,052,468**	**191,346,097**
LESS EXPENDITURES:					
Community Development	$1,305,162	$1,226,872	$1,562,257	$1,544,154	$2,623,087
General Government	10,311,864	10,270,699	10,944,402	11,884,628	12,607,128
Health and Welfare	21,782,905	24,991,759	25,257,391	26,168,854	27,414,415
Judicial Administration	4,114,493	4,197,406	4,402,664	5,925,511	6,176,923
Nondepartmental	25,253	6,931	19,402	3,988,180	768,667
Parks, Recreation & Cultural	5,832,613	5,825,349	6,383,832	6,270,531	6,830,639
Public Safety	37,547,403	40,219,115	42,013,822	41,003,831	45,622,340
Public Works	25,153,414	22,025,032	21,980,760	24,697,123	23,373,279
Transfers:					
Capital Projects	4,330,766	4,115,837	4,680,598	3,751,220	4,773,309
Debt Service	8,086,944	9,339,142	12,109,851	12,109,799	12,266,899
Proprietary	4,585,676	3,866,454	3,316,128	1,612,261	2,506,010
School Board Component Unit	42,899,534	43,244,475	43,801,361	44,470,432	45,987,668
Special Revenue	591,014	696,586	785,467	625,944	395,733
Subtotal - Expenditures and Transfers	**$166,567,041**	**$170,025,657**	**$177,257,935**	**$184,052,468**	**$191,346,097**
FUND BALANCE:					
Reserved for Encumbrances	$1,786,577	$1,621,464	$1,288,919		
Designated Un-insured Claims	250,000	250,000	250,000		
Designated For Capital Equipment	4,301,751	4,880,719	6,877,932		
Undesignated	0	0	603,741		
FUND BALANCE (JUNE 30)	**$6,338,328**	**$6,752,183**	**$9,020,592**	**$9,020,592**	**$9,020,592**

NOTE: The City of Roanoke operates under a balanced budget concept, whereby current expenditures are funded through current revenues. As a result, a year-end fund balance is not anticipated. However, any undesignated funds remaining at year-end are used to purchase non-recurring (one-time) capital acquisition items.

EXHIBIT II
Three-Year Schedule of Staffing Level History

Program	Budgeted Positions FY 1999-00	Budgeted Positions FY 2000-01	Budgeted Positions FY 2001-02	Position Increase (Decrease)
Billings & Collections	21	21	20	(1)
Building Maintenance	44	43	42	(1)
Building Services	18	13	13	0
Circuit Court	6	6	6	0
Citizens Service Center	4	4	2	(2)
City Attorney	8	8	8	0
City Clerk	6	6	7	1
City Council	7	7	7	0
City Manager	8	11	9	(2)
Clerk of Circuit Court	23	23	23	0
Commissioner of the Revenue	16	16	16	0
Commonwealth's Attorney	17	17	17	0
Crisis Intervention Center	9	11	11	0
Custodial Services	34	34	29	(5)
Human Services Support	3	1	1	0
Director, General Services	2	1	1	0
Director, Public Works	2	2	2	0
Director of Finance	20	21	21	0
Economic Development	6	7	7	0
Electoral Board	3	3	3	0
Emergency Communications Center	43	38	41	3
Emergency Management	2	2	0	(2)
Engineering	24	24	24	0
Environmental/Emergency Services	0	0	3	3
Fire/EMS - Administration	9	9	9	0
Fire/EMS - Operations	244	245	245	0
Fire/EMS - Support	11	8	8	0
Fire/EMS Airport Rescue	13	13	13	0
Housing/Neighborhood Services Admin.	0	0	6	6
Human Resources	11	12	12	0
Jail	173	175	170	(5)
Juvenile Detention Home	33	0	0	0
Libraries	38	38	39	1
Management & Budget	7	12	12	0
Municipal Auditing	7	7	7	0
Neighborhood Partnership	0	3	3	0
Occupational Health Clinic	2	2	2	0
Office of Communications	0	0	3	3
Outreach Detention	4	4	4	0
Parks & Grounds Maintenance	92	78	79	1
Planning and Building Services	18	26	22	(4)
Police - Administration	6	6	6	0
Police - Animal Control	8	8	8	0
Police - Investigation	46	43	43	0
Police - Patrol	187	189	192	3

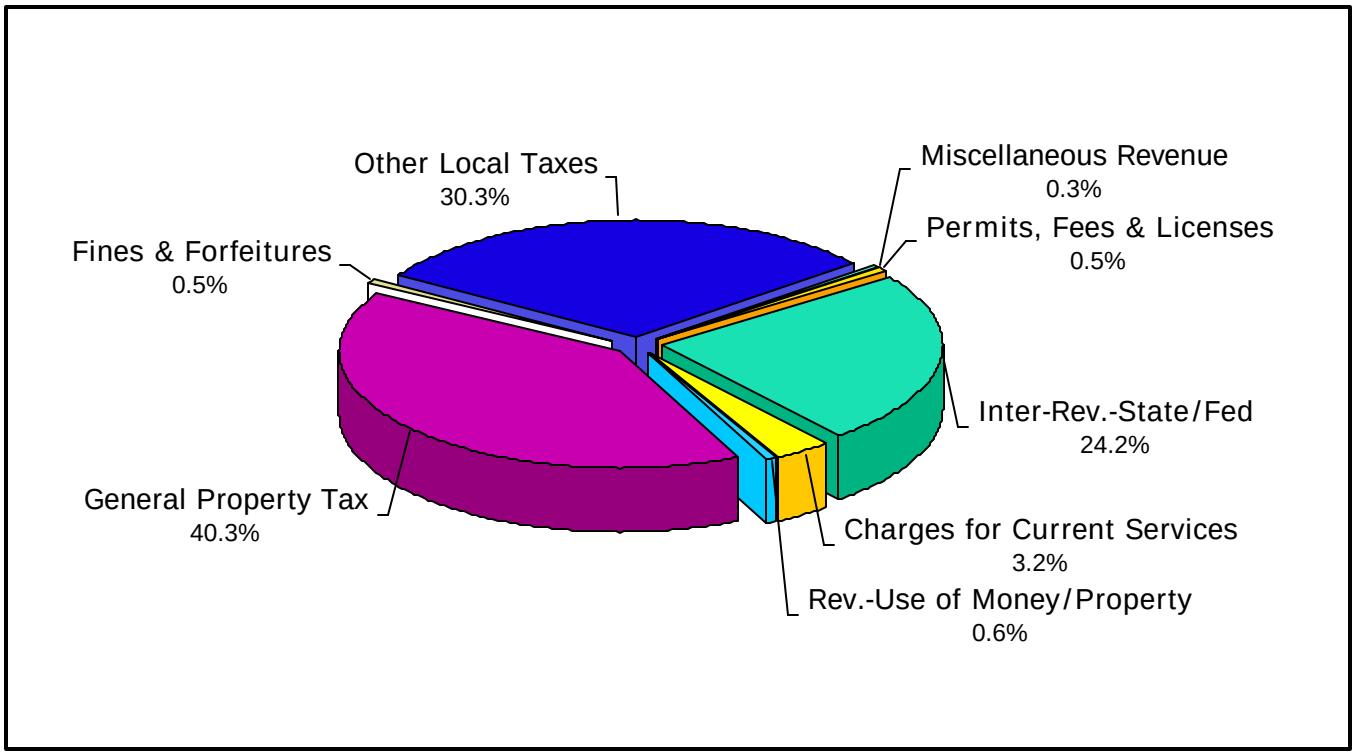
Police - Services	45	48	48	0
Police - Training	9	7	7	0
Radio Shop	0	6	6	0
Real Estate Valuation	13	13	14	1
Parks & Recreation	24	25	25	0
Purchasing	5	4	4	0
Sheriff	33	33	33	0
Social Services - Administration	23	23	23	0
Social Services - Employment Services	20	20	20	0
Social Services - Foster Parent Training	2	2	2	0
Social Services - Income Maintenance	86	86	85	(1)
Social Services - Services	73.5	73.5	73.5	0
Social Services - VISSTA	3	4	4	0
Solid Waste Management	65	66	65	(1)
Streets & Traffic	50	60	60	0
Traffic Engineering	25	24	25	1
Treasurer	15	15	14	(1)
Youth Haven I	9	10	10	0
TOTAL - GENERAL FUND	**1,735.50**	**1,716.50**	**1,714.50**	**(2)**
Utilities Administration	2	1	6	5
Utility Line Services	80	80	74	(6)
Water - General Operating	4	4	4	0
Water - Pumping Stations & Tanks	7	7	7	0
Water - Purification	31	31	30	(1)
TOTAL - WATER FUND	**124**	**123**	**121**	**(2)**
Wastewater Treatment -Administration	3	3	3	0
Wastewater Treatment - Laboratory	6	6	5	(1)
Wastewater Treatment - Maintenance	16	16	18	2
Wastewater Treatment - Operations	32	32	31	(1)
TOTAL - WASTEWATER	**57**	**57**	**57**	**0**
Civic Facilities Fund	**29**	**32**	**32**	**0**
Technology Fund	**35**	**36**	**36**	**0**
Transportation Fund	**0**	**0**	**1**	**1**
Fleet Management Fund	**37**	**39**	**38**	**(1)**
Materials Control Fund	**4**	**2**	**2**	**0**
Management Services Fund	**1**	**1**	**1**	**0**
Nursing Home Fund	**0**	**0**	**0**	**0**
Risk Management Fund	**5**	**5**	**3**	**(2)**
TOTAL - ENTERPRISE/INTERNAL SERVICE FUNDS	**111.0**	**115**	**113**	**(2)**
TOTAL - ALL FUNDS	**2,027.50**	**2,011.50**	**2,005.50**	**(6)**

NOTE: Budgeted Positions FY 2000-01 restated to reflect positions that have been added or reallocated during the fiscal year.

EXHIBIT III
City of Roanoke Adopted Pay Plan
Fiscal Year 2001-02

Pay Grade	Minimum Annual Salary	Maximum Annual Salary
4	$16,440.32	$24,660.48
5	17,262.44	25,893.66
6	18,556.46	27,834.82
7	19,989.58	29,984.50
8	22,085.70	33,128.68
9	24,404.12	36,606.18
10	26,968.50	40,452.88
11	28,868.32	43,302.48
12	32,187.74	48,281.74
13	35,890.14	53,835.34
14	40,016.60	60,024.90
15	44,618.86	66,928.42
16	50,400.22	75,600.46
17	56,196.14	84,294.34
18	62,658.44	93,987.66
19	70,731.44	106,097.16
20	78,865.54	118,298.44
21	87,935.12	131,902.68

REVENUE SUMMARY



	ADOPTED BUDGET FY 2000-01	ADOPTED BUDGET FY 2001-02	DOLLAR INCREASE (DECREASE)
GENERAL FUND:			
General Property Taxes	$73,971,688	$77,105,366	$3,133,678
Other Local Taxes	55,834,655	58,016,878	2,182,223
Permits, Fees & Licenses	729,250	957,150	227,900
Fines & Forfeitures	864,500	1,014,600	150,100
Revenue from Use of Money & Property	1,124,863	1,144,830	19,967
Intergovernmental Revenue - State	45,161,981	46,301,941	1,139,960
Intergovernmental Revenue - Federal	34,260	34,300	40
Miscellaneous Revenue	346,500	559,335	212,835
Charges for Current Services	5,984,771	6,211,697	226,926
TOTAL - GENERAL FUND	**$184,052,468**	**$191,346,097**	**$7,293,629**

REVENUE SUMMARY

	ADOPTED BUDGET FY 2000-01	ADOPTED BUDGET FY 2001-02	DOLLAR INCREASE (DECREASE)
PROPRIETARY FUNDS:			
Enterprise Funds:			
Civic Facilities Fund	$ 3,599,563	$ 4,018,514	$ 418,951
Wastewater Treatment Fund	10,681,945	10,841,945	160,000
Transportation Fund	2,644,268	1,970,217	(674,051)
Water Fund	13,165,971	13,953,658	787,687
Internal Service Funds:			
Technology Fund	$ 4,135,212	$ 4,353,042	$ 217,830
Fleet Management Fund	3,228,141	3,874,980	646,839
Management Services Fund	126,180	124,552	(1,628)
Materials Control Fund	133,533	93,052	(40,481)
Risk Management Fund	9,048,893	10,138,159	1,089,266
SCHOOL FUND:			
Roanoke City Schools	$102,111,711	$103,745,965	$1,634,254

REVENUE

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND:						
GENERAL PROPERTY TAXES:						
Current Real Estate Tax	$42,127,837	$43,472,223	$45,007,688	$22,934,581	$46,999,500	$1,991,812
Delinquent Real Estate Tax	1,183,682	1,143,411	1,000,000	1,067,123	1,050,000	50,000
Interest Paid on RE Refunds	0	(70)	0	0	0	0
Downtown District Tax - Current	188,440	191,175	192,000	102,192	196,000	4,000
Downtown District Tax - Delinquent	8,926	3,414	3,000	2,162	3,000	0
Williamson Road District Tax - Current	53,710	56,428	54,000	28,222	58,000	4,000
Williamson Road District Tax - Delinquent	1,930	4,384	1,000	1,010	1,000	0
Current Year Personal Property	18,563,416	17,787,106	23,310,000	585,739	24,131,366	821,366
Tax Judgments	3,226	1,088	3,000	65	1,500	(1,500)
Delinquent Personal Property Tax	260,718	175,476	230,000	(892,970)	230,000	0
Interest Paid on PP Refunds	0	(7,804)	0	(7,117)	0	0
Public Service Corporations	3,366,160	3,696,686	3,370,000	961,587	3,559,000	189,000
Downtown District Public Service	23,957	25,070	26,000	9,068	26,000	0
Penalties and Interest	853,640	943,409	775,000	464,130	850,000	75,000
TOTAL - GENERAL PROPERTY TAXES	**$66,635,642**	**$67,491,996**	**$73,971,688**	**$25,255,792**	**$77,105,366**	**$3,133,678**
OTHER LOCAL TAXES:						
Sales Tax 1%	$17,176,569	$17,607,676	$18,238,000	$7,322,747	$17,607,676	($630,324)
Utility Consumer Tax	11,088,016	11,719,740	11,385,100	5,430,224	11,975,100	590,000
Cigarette Tax	1,322,808	1,292,622	1,250,000	613,157	1,985,000	735,000
Recordation and Probate Tax	557,276	538,777	540,000	280,794	515,000	(25,000)
Business and Occupational Licenses	10,080,975	10,537,473	10,491,000	191,495	11,095,000	604,000
Transient Room Tax	1,463,519	1,676,143	1,700,000	987,443	2,012,500	312,500
Admissions Tax	256,072	242,194	300,000	193,759	275,000	(25,000)
Telephone Surcharge Tax (E911)	1,090,634	1,154,101	1,092,000	571,654	1,160,000	68,000
Motor Vehicle License	1,739,085	1,712,232	1,725,000	162,725	1,720,000	(5,000)
Franchise Taxes	969,100	1,265,285	1,473,555	711,692	1,459,393	(14,162)
Prepared Foods & Beverage Tax	6,138,177	6,546,125	6,640,000	2,837,237	7,012,209	372,209
Bank Stock Taxes	1,263,502	1,458,766	1,000,000	0	1,200,000	200,000
TOTAL - OTHER LOCAL TAXES	**$53,145,733**	**$55,751,134**	**$55,834,655**	**$19,302,927**	**$58,016,878**	**$2,182,223**

REVENUE

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND: (Continued)						
PERMITS, FEES &LICENSES:						
Dog Licenses	$29,705	$34,539	$29,700	$16,382	$34,000	$4,300
Permits and Fees	721,046	792,681	699,550	380,166	923,150	223,600
TOTAL - PERMITS, FEES & LICENSES	**$750,751**	**$827,220**	**$729,250**	**$396,548**	**$957,150**	**$227,900**
FINES AND FORFEITURES:						
General District Court	$459,262	$519,108	$460,000	$184,057	$480,000	$20,000
Circuit Court	15,314	7,878	8,000	2,643	5,600	(2,400)
J & D Relations Court	10,622	9,821	8,000	3,626	9,000	1,000
Court Judgment Collection Fees	81,843	82,450	85,000	52,345	85,000	0
Circuit Court Judge Collection Fees	30,220	31,672	30,000	23,439	40,000	10,000
J & D Relations Court Judge Collection Fees	3,663	4,313	3,500	2,864	5,000	1,500
Parking Tickets	303,145	268,314	270,000	140,309	390,000	120,000
TOTAL - FINES AND FORFEITURES	**$904,069**	**$923,556**	**$864,500**	**$409,283**	**$1,014,600**	**$150,100**
REVENUE FROM USE OF MONEY & PROPERTY:						
Interest on Investments	$6,786	$5,708	$10,000	$115,053	$10,000	$0
Market Rents	26,424	26,892	26,500	15,926	26,500	0
Rental of Miscellaneous Property	948,454	1,156,318	1,088,363	442,194	1,108,330	19,967
TOTAL - REVENUE FROM USE OF MONEY PROPERTY & PROPERTY	**$981,664**	**$1,188,918**	**$1,124,863**	**$573,173**	**$1,144,830**	**$19,967**

REVENUE

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND: (Continued)						
INTERGOVERNMENTAL REVENUES:						
Grants in Aid Commonwealth:						
Non-Categorical Aid						
Current Personal Property - State Share	$2,988,231	$4,967,361	$0	$201,433	$0	$0
Delinquent Personal Property - State Share	0	17,329	0	(300,078)	0	0
Recordation Tax from State	354,644	351,525	361,581	155,165	359,064	(2,517)
Alcoholic Beverage Control Tax	278,519	297,271	252,301	128,169	199,538	(52,763)
Wine Tax	136,332	146,024	145,796	68,301	148,603	2,807
Sales and Use Tax - Mobile Homes	0	14,402	12,000	6,667	12,000	0
Rolling Stock Tax	184,071	192,366	190,000	194,777	192,687	2,687
Rental Car Tax	730,869	1,005,850	680,000	488,904	900,000	220,000
Subtotal - Non-Categorical Aid	$4,672,666	$6,992,128	$1,641,678	$943,338	$1,811,892	$170,214
Shared Expenses						
Commonwealth=s Attorney	$747,291	$791,817	$827,381	$324,018	$861,476	$34,095
Sheriff	5,857,897	6,194,760	6,695,019	2,657,333	6,686,094	(8,925)
Commissioner of the Revenue	254,783	238,047	249,514	97,719	227,722	(21,792)
Treasurer	248,795	266,089	281,655	108,218	282,673	1,018
Medical Examiner	2,460	3,100	2,600	1,040	2,600	0
Registrar	45,300	70,066	50,000	0	53,607	3,607
Clerk of Circuit Court	9,515	0	0	0	0	0
Electoral Board	0	22,537	0	0	0	0
Subtotal - Shared Expenses	$7,166,041	$7,563,879	$8,106,169	$3,188,328	$8,114,172	$8,003
Social Services						
Independent Living Grant	$35,672	$36,451	$35,000	$653	$38,000	$3,000
Aged, Blind & Disabled	728,789	807,319	860,000	341,697	860,000	0
VISSTA	231,625	225,261	255,034	83,300	282,808	27,774

REVENUE

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND: (Continued)						
INTERGOVERNMENTAL REVENUES: (Continued)						
Grants in Aid - Commonwealth (Continued)						
Social Services (Continued)						
Aid to Dependent Children	$0	$1,712	$9,000	$500	$9,000	$0
General Relief	166,907	150,385	175,000	86,424	250,000	75,000
Foster Care	2,604,164	2,663,135	2,765,000	1,069,719	2,812,000	47,000
General Administration	2,675,073	2,797,515	2,908,311	1,202,345	2,931,385	23,074
Refugee Program	0	314	1,000	0	1,000	0
Emergency Fuel Assistance	37,441	44,110	35,000	20,510	38,000	3,000
Employment Services	974,918	1,109,426	1,274,804	492,105	1,360,867	86,063
Food Stamp Error Reduction	1,778	0	0	0	0	0
Other Purchased Services	225,464	211,417	255,600	88,332	256,700	1,100
Adm. Dir. Social Services	2,255,876	2,484,793	2,567,064	1,109,839	2,688,912	121,848
Day Care	2,352,702	2,206,392	2,567,000	998,344	2,504,000	(63,000)
Cost Allocation Plan	138,816	165,828	123,000	0	125,000	2,000
CSA - State Pool Allocation	3,790,598	3,209,601	3,336,904	307,430	3,245,071	(91,833)
CSA - State Supplemental	2,296,121	2,476,920	2,647,304	70,691	2,574,449	(72,855)
CSA - State Administration	17,319	34,639	34,640	34,639	34,640	0
CSA - Administration - School Share	13,875	0	0	0	0	0
Welfare Reform - Transportation	42,045	82,431	0	0	0	0
Child Day Care Quality Initiative	0	35,000	35,000	35,000	35,000	0
Subtotal - Social Services	$18,589,183	$18,742,649	$19,884,661	$5,941,528	$20,046,832	$162,171
Other Categorical Aid						
Public Facilities Sales Tax Rebate	$297,042	$367,008	$300,000	$88,903	$360,000	$60,000
Street Maintenance	7,727,865	8,000,541	8,150,000	2,086,987	8,500,000	350,000
City Jail Block Grant	1,778,921	1,446,955	1,382,468	659,426	1,411,556	29,088
E-911 Wireless	0	0	0	0	232,418	232,418
Library	225,211	238,481	235,000	139,275	199,750	(35,250)

REVENUE

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND: (Continued)						
INTERGOVERNMENTAL REVENUES: (Continued)						
Grants in Aid - Commonwealth: (Continued)						
Other Categorical Aid (Continued)						
Emergency Medical Services	$38,323	$37,497	$40,000	$0	$38,000	($2,000)
Law Enforcement	1,861,151	4,120,324	4,290,425	2,146,422	4,455,741	165,316
USDA - Juvenile Detention Center	26,882	27,781	0	0	0	0
USDA - Crisis Intervention Center	8,764	8,217	8,000	3,701	8,000	0
USDA - Youth Haven I	2,973	2,761	3,000	1,188	3,000	0
JUV - Juvenile Detention Center	584,332	554,910	0	0	0	0
VJCCCA Programs	1,124,651	1,120,584	1,120,580	560,292	1,120,580	0
Subtotal - Other Categorical Aid	$13,676,115	$15,925,059	$15,529,473	$5,686,194	$16,329,045	$799,572
SUBTOTAL - Grants in Aid - Commonwealth	**$44,104,005**	**$49,223,715**	**$45,161,981**	**$15,759,388**	**$46,301,941**	**$1,139,960**
Grants in Aid - Federal Government:						
Emergency Management Assistance	$34,260	$34,308	$34,260	$17,180	$34,300	$40
SUBTOTAL - Grants in Aid - Federal Government	**$34,260**	**$34,308**	**$34,260**	**$17,180**	**$34,300**	**$40**
TOTAL - INTERGOVERNMENTAL REVENUES	**$44,138,265**	**$49,258,023**	**$45,196,241**	**$15,776,568**	**$46,336,241**	**$1,140,000**
CHARGES FOR CURRENT SERVICES:						
Map Maintenance Fees	$1,491	$828	$1,500	$506	$1,000	($500)
Court Costs	930,566	904,260	936,121	463,228	909,921	(26,200)
Commonwealth=s Attorney Fees	4,584	5,435	4,600	2,637	5,200	600
Streets and Sidewalks	25,439	146	0	0	0	0
Sanitation Charges	116,137	26,981	136,000	160,288	107,000	(29,000)
Library Fees	2,500	2,500	2,500	1,250	2,500	0
Public Safety	1,457,925	1,580,132	1,587,700	785,738	1,577,600	(10,100)

REVENUE

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND: (Continued)						
CHARGES FOR CURRENT SERVICES: (Continued)						
Central Services	$843,356	$869,152	$966,239	$592,340	$1,322,784	$356,545
Interfund Services	2,169,913	2,210,446	2,350,111	1,173,530	2,285,692	(64,419)
TOTAL - CHARGES FOR CURRENT SERVICES	**$5,551,911**	**$5,599,880**	**$5,984,771**	**$3,179,517**	**$6,211,697**	**$226,926**
MISCELLANEOUS						
Operating						
Miscellaneous	$127,979	$113,718	$170,000	$35,406	$174,000	$4,000
Sale of Property and Materials	226,540	183,385	176,500	105,297	175,500	(1,000)
Subtotal - Operating	**$354,519**	**$297,103**	**$346,500**	**$140,703**	**$349,500**	**$3,000**
Non-operating						
Transfer from Transportation	$0	$0	$0	$0	$209,835	$209,835
Subtotal - Non-operating	**$0**	**$0**	**$0**	**$0**	**$209,835**	**$209,835**
TOTAL - MISCELLANEOUS	**$354,519**	**$297,103**	**$346,500**	**$140,703**	**$559,335**	**$212,835**
TOTAL - GENERAL FUND	**$172,462,554**	**$181,337,830**	**$184,052,468**	**$65,034,511**	**$191,346,097**	**$7,293,629**

NOTE: The City of Roanoke has estimated the year-end undesignated fund balance (see Exhibit I on Page 31); however, these funds are not used as a revenue source for funding recurring operating expenditures (see Financial Policy Statements in the AUsing This Document@ section of this document, specifically Operating Budget Policy #7 on Page 7 and Revenue Policy #9 on Page 9). The year-end undesignated fund balance is required by City Code Sections 2-188.1, Reserve for Self-Insured Liabilities, and 2-189., Revenue for Capital Improvements and Capital Maintenance and Equipment Replacement Program, to be used first to fund a self-insured liability reserve fund and the City=s Capital Maintenance and Equipment Replacement Program. Any balance remaining after these two items are funded may be appropriated for other specific one-time expenditures by City Council.

REVENUES

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS:						
ENTERPRISE FUNDS:						
CIVIC FACILITIES FUND:						
Operating Revenue:						
Civic Facilities Rentals	$610,332	$638,708	$605,000	$202,453	$677,000	$72,000
Civic Facilities Fees	611,395	793,886	882,500	166,912	870,000	(12,500)
Event Expenses	202,797	272,235	183,500	79,573	171,000	(12,500)
Commissions	275,718	1,014,083	1,022,660	365,633	1,142,329	119,669
Victory Stadium	0	0	0	0	44,500	44,500
Subtotal - Operating Revenue	**$1,700,242**	**$2,718,912**	**$2,693,660**	**$814,571**	**$2,904,829**	**$211,169**
Non-Operating Revenue:						
Interest on Investments	$71,540	$64,273	$35,000	$33,668	$60,000	$25,000
Miscellaneous	1,706	11,272	0	4,201	0	0
Event Billing	0	1,803	0	0	0	0
Supplement - General	858,771	958,403	870,903	878,703	849,130	(21,773)
Transfer from General Fund - Victory Stadium	0	0	0	0	204,555	204,555
Subtotal - Non-Operating Revenue	**$932,017**	**$1,035,751**	**$905,903**	**$916,572**	**$1,113,685**	**$207,782**
TOTAL - CIVIC FACILITIES FUND	**$2,632,259**	**$3,754,663**	**$3,599,563**	**$1,731,143**	**$4,018,514**	**$418,951**

REVENUES

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
ENTERPRISE FUNDS: (Continued)						
WASTEWATER TREATMENT FUND:						
Operating Revenue:						
City of Roanoke - Domestic	$7,387,355	$7,262,270	$7,999,745	$3,770,633	$8,184,745	$185,000
Bulk - Roanoke County	761,142	833,829	1,024,000	443,926	1,024,000	0
Bulk - Town of Vinton	129,612	139,051	160,000	122,305	160,000	0
Bulk - City of Salem	550,824	864,740	680,000	458,476	730,000	50,000
Bulk - Botetourt County	110,708	142,025	140,000	74,732	140,000	0
Billings to Localities - Clearing	0	0	0	317,744	0	0
Customer Services	141,615	176,988	106,000	131,504	106,000	0
Interfund Services	101,891	79,531	100,000	35,917	100,000	0
Subtotal - Operating Revenue	**$9,183,147**	**$9,498,434**	**$10,209,745**	**$5,355,237**	**$10,444,745**	**$235,000**
Non-Operating Revenue:						
Interest on Investments	$587,875	$411,102	$450,000	$207,381	$375,000	($75,000)
Bad Debt Collections	23,432	9,927	22,000	0	22,000	0
Miscellaneous	1,802	560	200	720,588	200	0
Pretreatment Penalty	0	197	0	0	0	0
Subtotal - Non-Operating Revenue	**$613,109**	**$421,786**	**$472,200**	**$927,969**	**$397,200**	**($75,000)**
TOTAL - WASTEWATER TREATMENT FUND	**$9,796,256**	**$9,920,220**	**$10,681,945**	**$6,283,206**	**$10,841,945**	**$160,000**

REVENUES

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
ENTERPRISE FUNDS: (Continued)						
TRANSPORTATION FUND:						
Operating Revenue:						
Century Station Parking Garage	$298,128	$326,240	$348,132	$171,321	$384,312	$36,180
Williamson Road Parking Garage	408,768	402,120	451,260	220,518	443,220	(8,040)
Market Square Parking Garage	179,862	194,891	239,948	106,828	216,200	(23,748)
Church Avenue Parking Garage	421,277	424,307	500,991	226,867	446,992	(53,999)
Tower Parking Garage	316,529	361,632	397,027	195,183	401,373	4,346
Surface Parking Lots	65,164	69,614	75,552	34,860	78,120	2,568
Subtotal - Operating Revenue	**$1,689,728**	**$1,778,804**	**$2,012,910**	**$955,577**	**$1,970,217**	**($42,693)**
Non-Operating Revenue:						
Interest on Investments	$16,274	$18,535	$0	$12,427	$0	$0
Miscellaneous	6,022	10,116	0	9,418	0	0
Transfers from General Fund	1,214,506	766,358	631,358	761,358	0	(631,358)
Subtotal - Non-Operating Revenue	**$1,236,802**	**$795,009**	**$631,358**	**$783,203**	**$0**	**($631,358)**
TOTAL - TRANSPORTATION FUND	**$2,926,530**	**$2,573,813**	**$2,644,268**	**$1,738,780**	**$1,970,217**	**($674,051)**

REVENUES

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
ENTERPRISE FUNDS: (Continued)						
WATER FUND:						
Operating Revenue:						
City of Roanoke - Commercial	$3,106,479	$3,424,287	$4,290,346	$1,933,048	$4,353,096	$62,750
City of Roanoke - Industrial	234,589	234,613	680,392	126,807	299,187	(381,205)
City of Roanoke - Domestic	2,932,212	3,134,743	3,849,931	1,738,302	4,475,995	626,064
City of Roanoke - Bulk	1,756,740	1,904,142	64,000	141,873	257,000	193,000
Customer Services	422,648	562,617	527,500	218,018	499,000	(28,500)
Internal Service Fund Billings	3,309,426	3,131,324	3,323,802	1,722,616	3,530,380	206,578
Subtotal - Operating Revenue	**$11,762,094**	**$12,391,726**	**$12,735,971**	**$5,880,664**	**$13,414,658**	**$678,687**
Non-Operating Revenue:						
Interest on Investments	$394,536	$381,690	$310,000	$225,423	$380,000	$70,000
Interest on AIM Funds	259	0	0	0	0	0
Penalties and Interest	0	50,928	0	40,349	51,000	51,000
Property Rental	7,681	8,681	8,000	1,341	8,000	0
Miscellaneous	22,482	28,155	40,000	46,583	30,000	(10,000)
Commun. Tower Leases	51,765	68,350	72,000	30,628	70,000	(2,000)
Transfer from Other Funds	0	25,000	0	0	0	0
Sale of Land	325,000	0	0	0	0	0
Subtotal - Non-Operating Revenue	**$801,723**	**$562,804**	**$430,000**	**$344,324**	**$539,000**	**$109,000**
TOTAL - WATER FUND	**$12,563,817**	**$12,954,530**	**$13,165,971**	**$6,224,988**	**$13,953,658**	**$787,687**

REVENUES

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
INTERNAL SERVICE FUNDS:						
TECHNOLOGY FUND:						
Operating Revenue:						
Charges for Services	$3,176,599	$3,641,492	$3,975,212	$1,809,334	$4,117,750	$142,538
Subtotal - Operating Revenue	**$3,176,599**	**$3,641,492**	**$3,975,212**	**$1,809,334**	**$4,117,750**	**$142,538**
Non-Operating Revenue:						
Interest on Investments	$201,308	$217,564	$50,000	$124,476	$44,046	($5,954)
Transfers from Other Funds	1,302,804	871,295	110,000	1,110,864	191,246	81,246
Subtotal - Non-Operating Revenue	**$1,504,112**	**$1,088,859**	**$160,000**	**$1,235,340**	**$235,292**	**$75,292**
TOTAL - TECHNOLOGY FUND	**$4,680,711**	**$4,730,351**	**$4,135,212**	**$3,044,674**	**$4,353,042**	**$217,830**
FLEET MANAGEMENT FUND:						
Operating Revenue:						
Charges for Services	$3,116,188	$3,116,163	$3,188,141	$2,373,597	$3,521,341	$333,200
Subtotal - Operating Revenue	**$3,116,188**	**$3,116,163**	**$3,188,141**	**$2,373,597**	**$3,521,341**	**$333,200**
Non-Operating Revenue:						
Interest on Investments	$52,289	$86,387	$40,000	$26,512	$50,000	$10,000
Supplement - General Fund	477,723	497,230	0	0	303,639	303,639
Subtotal - Non-Operating Revenue	**$530,012**	**$583,617**	**$40,000**	**$26,512**	**$353,639**	**$313,639**
TOTAL - FLEET MANAGEMENT FUND	**$3,646,200**	**$3,699,780**	**$3,228,141**	**$2,400,109**	**$3,874,980**	**$646,839**

REVENUES

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
INTERNAL SERVICE FUNDS: (Continued)						
MANAGEMENT SERVICES FUND:						
Operating Revenue:						
Charges for Services	$127,236	$128,476	$121,680	$50,318	$124,552	$2,872
Subtotal - Operating Revenue	**$127,236**	**$128,476**	**$121,680**	**$50,318**	**$124,552**	**$2,872**
Non-Operating Revenue:						
Interest on Investments	$10,863	$12,719	$4,500	$6,382	$0	($4,500)
Miscellaneous	0	46,829	0	0	0	0
Subtotal - Non-Operating Revenue	**$10,863**	**$59,548**	**$4,500**	**$6,382**	**$0**	**($4,500)**
TOTAL - MANAGEMENT SERVICES FUND	**$138,099**	**$188,024**	**$126,180**	**$56,700**	**$124,552**	**($1,628)**
MATERIALS CONTROL FUND:						
Operating Revenue:						
Charges for Services	$161,905	$194,095	$133,533	$110,789	$93,052	($40,481)
Subtotal - Operating Revenue	**$161,905**	**$194,095**	**$133,533**	**$110,789**	**$93,052**	**($40,481)**
Non-Operating Revenue:						
Sale of Surplus Property	$0	$0	$0	$452	$0	$0
Interest on Investments	0	0	0	0	0	0
Subtotal - Non-Operating Revenue	**$0**	**$0**	**$0**	**$452**	**$0**	**$0**
TOTAL - MATERIALS CONTROL FUND	**$161,905**	**$194,095**	**$133,533**	**$111,241**	**$93,052**	**($40,481)**

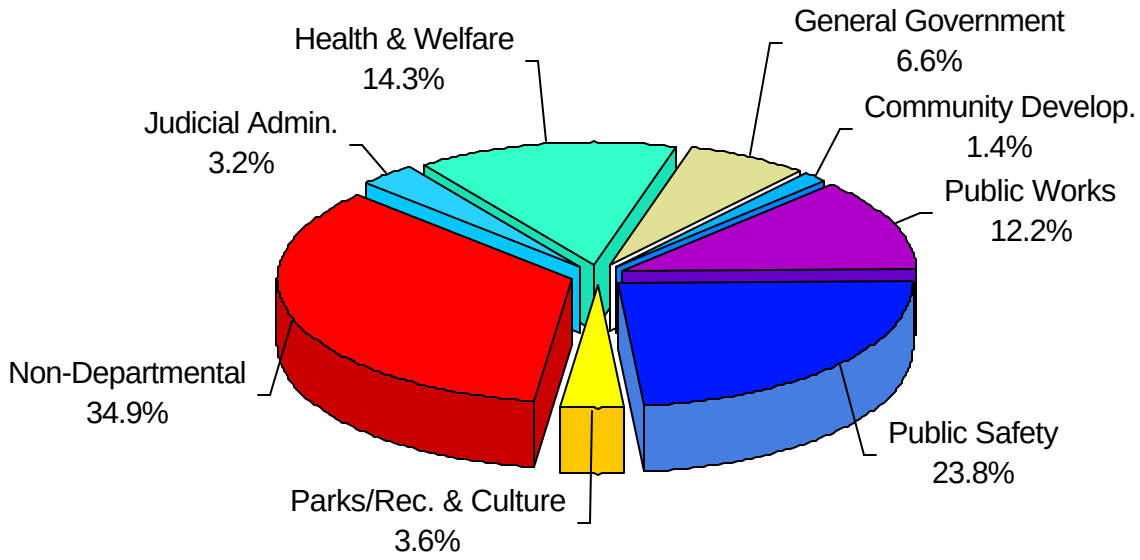
REVENUES

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
INTERNAL SERVICE FUNDS: (Continued)						
RISK MANAGEMENT FUND:						
Operating Revenue:						
Charges for Services	$7,306,368	$7,651,361	$8,683,293	$3,863,213	$9,773,159	$1,089,866
Subtotal - Operating Revenue	**$7,306,368**	**$7,651,361**	**$8,683,293**	**$3,863,213**	**$9,773,159**	**$1,089,866**
Non-Operating Revenue:						
Interest on Investments	$490,481	$570,390	$365,600	$349,067	$365,000	($600)
Transfers from Other Funds	250,000	283,208	0	0	0	0
Subtotal - Non-Operating Revenue	**$740,481**	**$853,598**	**$365,600**	**$349,067**	**$365,000**	**($600)**
TOTAL - RISK MANAGEMENT FUND	**$8,046,849**	**$8,504,959**	**$9,048,893**	**$4,212,280**	**$10,138,159**	**$1,089,266**

REVENUES

CATEGORY/PROGRAM	ACTUAL REVENUES FY 98-99	ACTUAL REVENUES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL REVENUES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
SCHOOL FUND:						
State Sales Tax (ADM)	$8,466,593	$8,709,580	$9,040,476	$3,721,124	$9,492,986	$452,510
State School Funds	35,360,440	38,968,781	42,057,082	19,370,750	41,741,251	(315,831)
Other School Revenue	3,164,089	3,276,974	3,326,973	829,479	3,317,076	(9,897)
Federal School Funds	2,769,877	2,895,225	2,891,748	1,095,953	3,006,984	115,236
Interest on Investments	228,906	172,472	200,000	130,776	200,000	0
City Transfer to School Budget	41,507,690	43,801,361	44,595,432	23,086,430	45,933,038	1,337,606
SUBTOTAL - SCHOOL FUND	**$91,497,595**	**$97,824,393**	**$102,111,711**	**$48,234,512**	**$103,691,335**	**$1,579,624**
Increase in School-s share due to utility rate restructuring					54,630	54,630
TOTAL - SCHOOL FUND	**$91,497,595**	**$97,824,393**	**$102,111,711**	**$48,234,512**	**$103,745,965**	**$1,634,254**

EXPENDITURE SUMMARY



	ADOPTED BUDGET FY 2000-01	ADOPTED BUDGET FY 2001-02	DOLLAR INCREASE (DECREASE)
GENERAL FUND:			
Community Development	$ 2,040,608	$ 2,623,087	$ 582,479
General Government Administration	12,083,587	12,607,128	523,541
Health & Welfare	27,145,036	27,414,415	269,379
Judicial Administration	6,114,442	6,176,923	62,481
Non-Departmental	63,275,258	66,698,286	3,423,028
Parks, Recreation & Cultural	6,394,717	6,830,639	435,922
Public Safety	43,998,411	45,622,340	1,623,929
Public Works	23,000,409	23,373,279	372,870
TOTAL - GENERAL FUND	**$184,052,468**	**$191,346,097**	**$7,293,629**

EXPENDITURE SUMMARY

	ADOPTED BUDGET FY 2000-01	ADOPTED BUDGET FY 2001-02	DOLLAR INCREASE (DECREASE)
PROPRIETARY FUNDS:			
Enterprise Funds:			
Civic Facilities Fund	$ 4,016,563	$4,536,814	$ 520,251
Transportation Fund	2,806,324	2,043,043	(763,281)
Wastewater Treatment Fund	10,681,945	10,841,945	160,000
Water Fund	13,165,971	13,953,658	787,687
Internal Service Funds:			
Technology Fund	$ 4,055,212	$ 4,208,276	$ 153,064
Fleet Management Fund	5,068,141	5,996,486	928,345
Management Services Fund	126,180	124,552	(1,628)
Materials Control Fund	133,533	93,052	(40,481)
Risk Management Fund	9,937,761	11,063,159	1,125,398
SCHOOL FUND:			
Roanoke City Schools Budget	$102,111,711	$103,745,965	$1,634,254

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND:						
COMMUNITY DEVELOPMENT:						
Citizens Service Center*	$0	$0	$0	$0	$110,841	$110,841
Economic Development	380,914	460,086	539,587	255,834	601,344	61,757
Housing & Neighborhood Services**	0	0	0	0	449,715	449,715
Neighborhood Partnership**	0	0	0	0	178,669	178,669
Planning & Code Enforcement	832,469	942,490	1,478,251	718,995	1,236,915	(241,336)
Youth & Family Services-Community Education	13,489	15,114	22,770	4,045	45,603	22,833
COMMUNITY DEVELOPMENT	**$1,226,872**	**$1,417,690**	**$2,040,608**	**$978,874**	**$2,623,087**	**$582,479**
GENERAL GOVERNMENT ADMINISTRATION:						
Billings & Collections	$1,132,280	$1,283,671	$1,309,880	$635,626	$1,310,009	$129
Board of Equalization	14,079	18,252	22,792	0	22,223	(569)
Citizens Service Center	0	144,567	183,876	77,393	0	(183,876)
City Attorney	681,206	660,170	694,299	354,163	688,654	(5,645)
City Clerk	365,367	402,223	412,168	227,990	476,566	64,398
City Council	266,729	293,827	255,380	165,992	258,438	3,058
City Manager	744,165	715,577	1,163,331	572,414	776,757	(386,574)
City Treasurer	955,975	1,046,591	1,034,554	476,369	1,055,043	20,489
Commissioner of the Revenue	1,060,628	1,021,565	1,035,233	473,781	1,060,845	25,612
Electoral Board	182,997	231,972	232,336	121,512	305,329	72,993
Environmental & Emergency Management **	0	0	0	0	216,018	216,018
Finance	1,765,783	1,851,146	2,139,889	919,694	2,181,681	41,792
General Services ***	0	0	82,251	522	156,487	74,236
Human Resources	844,573	883,767	914,375	414,286	997,928	83,553
Management & Budget	418,056	464,892	520,732	191,838	806,590	285,858
Municipal Auditing	447,208	499,350	490,985	222,185	489,341	(1,644)

* The Citizens Service Center was a newly created cost center for FY 1999-00. It was transferred to Community Development for FY 2001-02.

** New cost center for FY 2001-02 as a result of the new organizational structure.

*** New cost center for FY 2000-01 as a result of the new organizational structure.

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND: (Continued)						
GENERAL GOVERNMENT ADMINISTRATION: (Continued)						
Occupational Health Clinic	$286,235	$320,599	$324,124	$163,510	$339,076	$14,952
Office of Communications**	0	0	0	0	324,292	324,292
Purchasing	278,670	356,304	354,994	157,487	214,542	(140,452)
Real Estate Valuation	826,748	894,496	912,388	437,710	927,309	14,921
GENERAL GOVERNMENT ADMINISTRATION	**$10,270,699**	**$11,088,969**	**$12,083,587**	**$5,612,472**	**$12,607,128**	**$523,541**
HEALTH AND WELFARE:						
Comprehensive Services Act	$8,836,158	$8,244,457	$8,465,000	$2,683,948	$8,465,000	$0
Hospitalization Program	8,314	20,924	83,459	46,165	52,000	(31,459)
Human Development Support	1,606,512	1,641,585	1,728,893	269,535	1,837,254	108,361
Human Services Committee	414,120	458,844	460,941	220,971	474,769	13,828
Human Services Support *	0	0	133,444	57,089	132,532	(912)
Social Services:						
Administration	696,661	763,608	868,827	426,602	887,403	18,576
Employment Services	952,361	1,162,715	1,259,377	519,393	1,284,029	24,652
Foster Parent Training	112,470	112,112	126,023	57,357	133,630	7,607
Income Maintenance	4,221,292	4,465,489	4,830,700	2,294,389	4,859,495	28,795
Services	7,944,201	8,185,450	8,928,545	4,158,936	9,001,498	72,953
VISSTA	199,670	202,207	259,827	119,343	286,805	26,978
HEALTH AND WELFARE	**$24,991,759**	**$25,257,391**	**$27,145,036**	**$10,853,728**	**$27,414,415**	**$269,379**
JUDICIAL ADMINISTRATION:						
Circuit Court	$203,379	$189,728	$301,416	$185,889	$271,252	($30,164)
Clerk of Circuit Court	1,088,503	1,117,084	1,129,006	543,901	1,136,377	7,371
Commonwealth=s Attorney	993,949	1,045,522	1,079,675	502,807	1,145,382	65,707
Cost Collections Unit	64,572	56,813	72,445	26,533	72,398	(47)

* Human Services Support was a newly created cost center for FY 2000-01.

** New cost center for FY 2001-02 as a result of the new organizational structure.

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND: (Continued)						
JUDICIAL ADMINISTRATION: (Continued)						
General District Court	$35,144	$34,280	$35,096	$40,527	$33,532	($1,564)
Juvenile & Domestic Relations District Court:						
Court Services	47,205	82,352	1,616,045	391,800	1,576,178	(39,867)
Court Clerk	29,819	34,886	32,098	8,323	30,317	(1,781)
Magistrates Office	7,715	7,943	4,040	2,205	3,942	(98)
Sheriff	1,727,120	1,834,056	1,844,621	853,909	1,907,545	62,924
JUDICIAL ADMINISTRATION	**$4,197,406**	**$4,402,664**	**$6,114,442**	**$2,555,894**	**$6,176,923**	**$62,481**
NON-DEPARTMENTAL:						
Contingencies	$0	$0	($1,458,581)	$0	($895,758)	$562,823
Miscellaneous	6,931	19,402	100,000	15,411	100,000	0
Residual Fringe Benefits	0	0	1,929,607	0	1,564,425	(365,182)
Transfers to Other Funds:						
Capital Projects Fund	4,115,837	4,680,598	3,751,220	3,295,758	4,773,309	1,022,089
Technology Fund	1,065,454	810,929	110,000	1,091,205	191,246	81,246
Civic Center Fund	858,771	958,403	870,903	878,703	849,130	(21,773)
Debt Service Fund	9,339,142	10,323,904	12,109,799	6,838,117	12,266,899	157,100
Debt Service - Schools	1,736,785	1,785,947	0	1,615,181	0	0
Fleet Management Fund	477,723	497,230	0	0	303,639	303,639
Grant Fund	696,586	785,467	635,520	678,099	395,733	(239,787)
Greater Roanoke Transit Company	0	0	0	0	957,440	957,440
Risk Management Fund	250,000	283,208	0	0	0	0
School Fund	41,507,690	43,801,361	44,595,432	23,086,430	45,987,668	1,392,236
Transportation Fund	1,214,506	766,358	631,358	761,358	0	(631,358)
Victory Stadium	0	0	0	0	204,555	204,555
NON-DEPARTMENTAL	**$61,269,425**	**$64,712,807**	**$63,275,258**	**$38,260,262**	**$66,698,286**	**$3,423,028**

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
GENERAL FUND: (Continued)						
PARKS, RECREATION & CULTURAL:						
City Market	$26,350	$26,316	$26,232	$19,856	$25,576	($656)
Cultural Services Committee	407,562	289,169	275,187	188,427	283,443	8,256
Memberships & Affiliations	1,384,351	1,794,821	1,742,605	1,141,985	2,067,115	324,510
Libraries	2,180,756	2,239,175	2,340,448	1,106,473	2,421,449	81,001
Parks & Recreation	1,826,330	2,034,351	1,975,686	1,094,937	2,033,056	57,370
Victory Stadium *	0	0	34,559	18,289	0	(34,559)
PARKS, RECREATION & CULTURAL	**$5,825,349**	**$6,383,832**	**$6,394,717**	**$3,569,967**	**$6,830,639**	**$435,922**
PUBLIC SAFETY:						
Building Services	$950,978	$937,661	$743,739	$421,703	$730,344	($13,395)
Communications Center - Emergency 911 Center	2,283,969	2,283,459	2,019,654	951,703	2,332,802	313,148
Crisis Intervention	547,406	533,605	506,980	221,660	532,810	25,830
Emergency Management **	150,851	145,153	153,016	42,286	0	(153,016)
Fire/EMS Department:						
Administration	491,902	586,842	651,585	300,667	690,308	38,723
Airport Rescue	654,357	682,053	716,216	352,901	741,742	25,526
Operations	12,722,967	12,666,346	12,927,117	6,607,075	13,583,055	655,938
Support	566,981	623,388	766,051	363,943	619,254	(146,797)
Jail	7,530,868	8,398,179	9,492,519	4,215,391	9,808,135	315,616
Outreach Detention	173,443	182,727	191,496	69,314	183,232	(8,264)
Police Department:						
Administration	373,792	503,009	478,214	220,914	455,285	(22,929)
Animal Control	339,101	337,536	425,115	205,628	452,381	27,266
Investigation	2,742,055	2,302,111	2,398,539	1,126,877	2,318,065	(80,474)

** New cost center for FY 2000-01 as a result of the new organizational structure. It was transferred to Proprietary Funds under Civic Facilities for FY 2001-02.

** Emergency Management was combined with Environmental Services for FY 2001-02.

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PUBLIC SAFETY: (Continued)						
Police Department: (Continued)						
Patrol	$7,882,680	$8,800,394	$9,268,854	$4,613,218	$9,566,090	$297,236
Services	1,881,221	2,060,297	2,134,003	1,069,401	2,540,942	406,939
Training	447,422	488,873	593,861	277,667	534,120	(59,741)
Youth Haven I	479,122	482,189	531,452	257,689	533,775	2,323
PUBLIC SAFETY	**$40,219,115**	**$42,013,822**	**$43,998,411**	**$21,318,037**	**$45,622,340**	**$1,623,929**
PUBLIC WORKS:						
Communications - Radio Shop *	$0	$0	$235,019	$140,766	$521,525	$286,506
Custodial Services	919,080	922,154	1,026,659	467,600	1,064,236	37,577
Director of Public Works	147,524	83,247	161,931	82,728	164,534	2,603
Engineering	1,398,551	1,458,192	1,475,488	653,506	1,456,634	(18,854)
Facilities Management	3,126,242	3,053,706	3,332,856	1,556,773	3,353,545	20,689
Parks and Grounds Maintenance	4,439,507	4,114,907	3,761,748	1,943,839	3,948,529	186,781
Paving Program	1,524,008	1,431,128	1,616,793	1,974,140	1,752,872	136,079
Snow Removal	213,583	296,240	225,898	26,087	220,266	(5,632)
Solid Waste Management - Refuse/Recycling	5,778,107	6,162,624	6,186,220	3,496,038	5,678,454	(507,766)
Street Lighting	886,865	879,908	915,000	381,427	952,400	37,400
Streets and Traffic	2,260,935	2,256,758	2,746,760	1,437,937	2,874,524	127,764
Traffic Engineering	1,330,630	1,321,896	1,316,037	697,885	1,385,760	69,723
PUBLIC WORKS	**$22,025,032**	**$21,980,760**	**$23,000,409**	**$12,858,726**	**$23,373,279**	**$372,870**
TOTAL - GENERAL FUND	**$170,025,657**	**$177,257,935**	**$184,052,468**	**$96,007,960**	**$191,346,097**	**$7,293,629**

* As a result of the new organizational structure, the divisions of the Communications Department were separated into two separate cost centers **B** the Emergency 911 Center and the Radio Shop. Funding was transferred to appropriate cost centers within the new organizational structure.

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS:						
ENTERPRISE FUNDS:						
CIVIC FACILITIES FUND:						
Capital Outlay	$76,804	$89,226	$445,000	$209,855	$416,639	($28,361)
Catering *	0	0	0	0	261,448	261,448
Concessions	823	549,080	565,771	301,427	487,812	(77,959)
Depreciation Expense	429,687	429,757	472,500	221,468	518,300	45,800
Operations	2,109,756	2,177,925	2,220,576	1,130,712	2,340,200	119,624
Promotion	250,677	315,247	312,716	83,326	242,823	(69,893)
Victory Stadium **	0	0	0	0	269,592	269,592
CIVIC FACILITY FUND	**$2,867,747**	**$3,561,235**	**$4,016,563**	**$1,946,788**	**$4,536,814**	**$520,251**
TRANSPORTATION FUND:						
Century Station Parking Garage	$186,689	$180,486	$201,456	$96,113	$204,495	$3,039
Church Avenue Parking Garage	255,579	249,416	291,343	148,990	280,455	(10,888)
Depreciation Expense	27,564	27,564	0	13,783	0	0
Interest Expense	520,530	515,390	494,185	247,092	469,558	(24,627)
Market Square Parking Garage	125,995	129,171	177,992	67,441	146,247	(31,745)
Parking Coordination *	0	0	0	0	35,878	35,878
Surface Parking Lots	11,631	12,785	13,664	11,807	23,173	9,509
Tower Parking Garage	354,603	377,241	396,919	218,912	394,683	(2,236)
Transfers to Other Funds	1,228,260	830,089	948,183	226,161	209,835	(738,348)
Williamson Road Parking Garage	321,990	268,368	282,582	84,354	278,719	(3,863)
TRANSPORTATION FUND	**$3,032,841**	**$2,590,510**	**$2,806,324**	**$1,114,653**	**$2,043,043**	**($763,281)**

* Cost center newly created for FY 2001-02.

** Victory Stadium was transferred from Parks, Recreation & Cultural for FY 2001-02.

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
ENTERPRISE FUNDS: (Continued)						
WASTEWATER TREATMENT FUND						
Administration	$2,419,282	$2,009,583	$1,992,065	$994,836	$2,429,706	$437,641
Capital Outlay	31,139	1,835	0	91,653	180,000	180,000
Depreciation Expense	976,130	1,181,463	1,225,000	594,186	1,305,700	80,700
Interest Expense	197	197	789,079	399,869	789,079	0
Laboratory	224,967	213,646	263,069	111,966	274,546	11,477
Maintenance	2,682,453	2,820,325	3,852,206	1,549,120	3,355,102	(497,104)
Operations	2,017,926	2,531,203	2,560,526	1,229,072	2,507,812	(52,714)
WASTEWATER TREATMENT FUND	**$8,352,094**	**$8,758,252**	**$10,681,945**	**$4,970,702**	**$10,841,945**	**$160,000**
WATER FUND:						
Administration	$2,484,530	$3,720,140	$2,562,856	$1,321,794	$2,704,820	$141,964
Capital Outlay	1,790,114	2,002,799	3,416,949	1,286,868	3,938,293	521,344
Depreciation/Interest Expense	1,398,573	1,433,241	1,199,545	638,458	1,063,838	(135,707)
Utility Administration	199,680	157,551	111,104	4,395	314,414	203,310
Pumping and Storage	607,168	549,003	688,268	273,528	693,087	4,819
Purification	1,611,889	1,671,204	1,896,464	777,135	1,991,969	95,505
Utility Line Services	2,937,797	3,001,482	3,290,785	1,461,017	3,247,237	(43,548)
WATER FUND	**$11,029,751**	**$12,535,420**	**$13,165,971**	**$5,763,195**	**$13,953,658**	**$787,687**

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
INTERNAL SERVICE FUNDS:						
TECHNOLOGY FUND:						
Operations	$2,614,951	$2,844,144	$3,093,211	$1,534,802	$3,237,666	$144,455
Computer-aided Dispatch	34,883	10,936	144,930	43,203	144,930	0
Telephones	12,591	765	30,000	16,104	30,000	0
Depreciation Expense	486,246	808,301	787,071	151,504	779,200	(7,871)
Capital Outlay	14,314	0	0	51,099	16,480	16,480
TECHNOLOGY FUND	**$3,162,985**	**$3,664,146**	**$4,055,212**	**$1,796,712**	**$4,208,276**	**$153,064**
FLEET MANAGEMENT FUND:						
Operations	$2,213,337	$2,100,617	$2,118,141	$1,116,370	$2,270,291	$152,150
Capital Outlay	67,484	45,369	1,025,000	663,732	1,276,595	251,595
Depreciation Expense	1,717,369	1,836,027	1,925,000	976,141	2,449,600	524,600
FLEET MANAGEMENT FUND	**$3,998,190**	**$3,982,013**	**$5,068,141**	**$2,756,243**	**$5,996,486**	**$928,345**
MANAGEMENT SERVICES FUND:						
Operations	$86,551	$142,238	$105,180	$137,896	$105,642	$462
Capital Outlay	5,567	5,295	0	6,900	0	0
Depreciation Expense	65,575	21,869	21,000	9,525	18,910	(2,090)
MANAGEMENT SERVICES FUND	**$157,693**	**$169,402**	**$126,180**	**$154,321**	**$124,552**	**($1,628)**

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
PROPRIETARY FUNDS: (Continued)						
INTERNAL SERVICE FUNDS:						
MATERIALS CONTROL FUND:						
Operations	$119,345	$127,709	$131,533	$63,980	$93,052	($38,481)
Depreciation Expense	1,828	2,555	2,000	0	0	(2,000)
MATERIALS CONTROL FUND	**$121,173**	**$130,264**	**$133,533**	**$63,980**	**$93,052**	**($40,481)**
RISK MANAGEMENT FUND:						
Operations	$681,408	$712,343	$669,630	$491,519	$707,330	$37,700
Insurance *	6,239,090	7,286,171	9,268,131	3,905,777	10,355,829	1,087,698
RISK MANAGEMENT FUND	**$6,920,498**	**$7,998,514**	**$9,937,761**	**$4,397,296**	**$11,063,159**	**$1,125,398**

* Cost center newly created for FY 2001-02.

EXPENDITURES

CATEGORY/PROGRAM	ACTUAL EXPENDITURES FY 98-99	ACTUAL EXPENDITURES FY 99-00	ADOPTED BUDGET FY 00-01	ACTUAL EXPENDITURES 12-31-00	ADOPTED BUDGET FY 01-02	INCREASE/ (DECREASE)
SCHOOL FUND:						
ROANOKE CITY PUBLIC SCHOOLS:						
Capital Outlay	$1,527,151	$2,499,783	$388,805	$1,043,852	$388,805	$0
Other Uses of Funds	4,145,860	4,775,721	3,995,889	5,051,802	4,412,663	416,774
Food Services	0	0	4,517,015	2,034,018	4,521,314	4,299
Instruction	67,072,277	70,586,039	75,630,054	31,394,871	76,382,743	752,689
Operation/Maintenance of Plant	8,396,885	9,204,522	10,234,949	4,389,465	10,307,026	72,077
Pupil Transportation	3,152,518	3,625,128	3,601,089	1,674,642	3,885,672	284,583
Support Services	3,326,538	3,590,316	3,743,910	1,811,920	3,793,112	49,202
SUBTOTAL - ROANOKE CITY PUBLIC SCHOOLS	**$87,621,229**	**$94,281,509**	**$102,111,711**	**$47,400,570**	**$103,691,335**	**$1,579,624**
Increase in School=s share due to utility rate restructuring					54,630	54,630
TOTAL - ROANOKE CITY PUBLIC SCHOOLS	**$87,621,229**	**$94,281,509**	**$102,111,711**	**$47,400,570**	**$103,745,965**	**$1,634,254**

SECTION SUMMARY - COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT	PAGE	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)	LOCAL FUNDS*
Citizens Service Center **	72	$0	$110,841	$110,841	100.00%	$110,841
Economic Development	74	539,587	601,344	61,757	11.45%	601,344
Housing & Neighborhood Services ***	76	0	449,715	449,715	100.00%	449,715
Neighborhood Partnership ***	77	0	178,669	178,669	100.00%	178,669
Planning & Code Enforcement	78	1,478,251	1,236,915	(241,336)	(16.33)%	1,236,915
Youth and Family Services - Community Education	82	22,770	45,603	22,833	100.28%	45,603
TOTAL - COMMUNITY		**$2,040,6**	**$2,623,087**	**$582,479**	**28.54%**	**$2,623,08**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

**** Citizens Service Center was transferred from "General Government Administration" for FY 2001-02.**

***** The Housing & Neighborhood Services and Neighborhood Partnership cost centers were newly created for FY2001-02 as a result of the new organizational structure.**

CITIZENS SERVICE CENTER

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	*	$68,659	$70,709
OPERATING EXPENDITURES	*	*	*	22,926	22,926
INTERNAL SERVICES	*	*	*	17,206	17,206
TOTAL	*****	*****	*****	**$108,791**	**$110,841**

* The Citizens Service Center was transferred from General Government Administration for FY 2001-02 as a result of the nev organizational structure.

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Administrative Secretary	8	1	$25,103
Customer Service Specialist	7	1	21,811
Temporary Employee Wages			9,724
Fringe Benefits			14,071
TOTAL		**2**	**$70,709**

PROGRAM ACCOUNT	**615-8112**		
2001-02 BUDGET	$110,841	**2001-02 LOCAL**	$110,841
2000-01 BUDGET	0	**2000-01 LOCAL**	0
DOLLAR CHANGE	110,841	**DOLLAR CHANGE**	110,841
PERCENTAGE CHANGE	100.00%	**PERCENTAGE**	100.00%

Departmental Mission Statement

The Citizen Service Center is a team of specialized City employees who instantly direct public concerns to proper locations for timely and effective resolution. Our purpose is to enhance the quality of life in the city of Roanoke.

Key Businesses

- Operate the Citizen Service Center in the Municipal Building to:
  - Provide a point of first contact for citizens entering the Municipal Complex; and
  - Respond effectively to citizen requests for service.

GOAL:

To provide citizens a responsive system for obtaining City services.

OBJECTIVES:

1. **Citizen Service Center** - Operate a Citizen Service Center in the Municipal Building to effectively handle citizen calls or walk-in requests for information or service; and enter any call for service into an automated response system.

ECONOMIC DEVELOPMENT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$297,179	$260,218	$367,406	$436,152	$443,217
OPERATING EXPENDITURES	68,671	183,507	155,619	140,821	140,821
INTERNAL SERVICES	15,064	16,361	16,562	17,306	17,306
TOTAL	**$380,914**	**$460,086**	**$539,587**	**$594,279**	**$601,344**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director of Economic Development	19	1	$87,403
Economic Development Administrator	15	1	50,875
Special Projects Coordinator	15	1	57,461
Economic Development Specialist	14	3	134,280
Executive Secretary	9	1	34,486
Temporary Employee Wages			3,837
Fringe Benefits			74,875
TOTAL		**7**	**$443,217**

Departmental Mission Statement

Our mission is to foster economic growth and quality of life through attracting and retaining business and industry, encouraging tourism and supporting community revitalization.

PROGRAM ACCOUNT	**310-8120**		
2001-02 BUDGET	$601,344	**2001-02 LOCAL**	$601,344
2000-01 BUDGET	539,587	**2000-01 LOCAL**	539,587
DOLLAR CHANGE	61,757	**DOLLAR CHANGE**	61,757
PERCENTAGE CHANGE	11.45%	**PERCENTAGE**	11.45%

Key Businesses

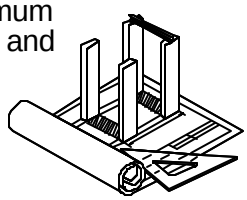
- Retention and expansion of existing businesses and administration Enterprise Zone program.
- Administration of the Enterprise Zone program and other economic development incentives.
- Site development and information for existing businesses/prospects.
- Collect, maintain, and supply current data.
- Downtown, tourism, and workforce development.

GOAL:

To increase the tax base and attract businesses providing higher paying jobs.

OBJECTIVES:

1. **NEW AND EXISTING BUSINESS PROGRAM** - Develop and maintain marketing materials for companies considering expanding and/or relocating in Roanoke; make a minimum of 30 contacts with local companies and provide subsequent follow-up as needed; and use and maintain a tracking system to identify companies contacted, those that received assistance, and the nature of assistance received.



2. **ENTERPRISE ZONE PROGRAM** - Market and administer the Enterprise Zone program to residents and businesses within the two zones comprising approximately 3,000 acres.
3. **SITE DEVELOPMENT/REDEVELOPMENT AND INFORMATION** - Assist prospects by developing information and basic site plans on a minimum of 15 sites; continue to maintain an inventory of available buildings and sites; participate in public/private partnerships; and grade additional acreage at RCIT to provide development ready sites.
4. **DOWNTOWN DEVELOPMENT** - Support the City's efforts in development of the Central Business District through the attraction of new businesses and market rate housing to the downtown area.
5. **GENERAL INFORMATION/DEMOGRAPHICS** - Collect, prepare, maintain and supply current demographic and other needed information to prospects and the public through speeches, Internet and other methods as requested in a timely manner.
6. **REDEVELOPMENT** - Identify potential sites for redevelopment and play a major role in the Riverside Centre for Research and Technology, Gainsboro, and Henry Street redevelopment projects.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of existing businesses receiving assistance.	*	*	150
Number of business contacts relating to Enterprise Zone.	*	500	500
Number of new prospects assisted.	*	*	100
Number of basic site plans developed for potential industrial, commercial and housing development.	*	*	15
Number of requests for information received.	*	*	2,000
Number of new businesses locating downtown.	45	40	40

* Information not available for FY 1999-00 thru FY 2000-01.

HOUSING & NEIGHBORHOOD SERVICES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	*	$298,545	$315,041
OPERATING EXPENDITURES	*	*	*	29,224	34,674
INTERNAL SERVICES	*	*	*	0	100,000
TOTAL	*	*	*	**$327,769**	**$449,715**

* Housing & Neighborhood Services was newly created for FY 2001-02. Key businesses, goals and objectives, and performance measures will be developed in the upcoming year.

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	17	1	$56,196
Housing Development Coordinator	13	1	53,835
Combination Inspector	11	1	39,225
Building Inspector	10	2	68,193
Weed Program Coordinator	9	1	27,828
Temporary Employee Wages			14,862
Overtime			558
Fringe Benefits			54,344
TOTAL		**6**	**$315,041**

PROGRAM ACCOUNT	**615-8113**		
2001-02 BUDGET	$449,715	**2001-02 LOCAL**	$449,715
2000-01 BUDGET	0	**2000-01 LOCAL**	0
DOLLAR CHANGE	449,715	**DOLLAR CHANGE**	449,715
PERCENTAGE CHANGE	100.00%	**PERCENTAGE**	100.00%

NEIGHBORHOOD PARTNERSHIP

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	*	$132,040	$131,314
OPERATING EXPENDITURES	*	*	*	43,655	43,655
INTERNAL SERVICES	*	*	*	2,700	2,700
CAPITAL OUTLAY	*	*	*	1,000	1,000
TOTAL	*	*	*	**$179,395**	**$178,669**

* The Neighborhood Partnership was newly created for FY 2001-02. Key businesses, goals and objectives, and performance measures will be developed in the upcoming year.

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Neighborhood Partnership Coordinator	14	1	$42,887
Neighborhood Planner	11	1	31,359
Administrative Secretary	8	1	29,049
Temporary Employee Wages			1,000
Overtime			1,000
Fringe Benefits			26,019
TOTAL		**3**	**$131,314**

PROGRAM ACCOUNT	**615-8111**		
2001-02 BUDGET	$178,669	**2001-02 LOCAL**	$178,669
2000-01 BUDGET	0	**2000-01 LOCAL**	0
DOLLAR CHANGE	178,669	**DOLLAR CHANGE**	178,669
PERCENTAGE CHANGE	100.00%	**PERCENTAGE**	100.00%

PLANNING & CODE ENFORCEMENT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$688,860	$800,839	$1,185,99	$995,078	$1,016,90
OPERATING EXPENDITURES	112,921	98,119	143,014	169,060	163,610
INTERNAL SERVICES	30,768	43,552	149,247	156,397	56,397
RECOVERED COSTS	(80)	(20)	0	0	0
TOTAL	**$832,469**	**$942,490**	**$1,478,25**	**$1,320,5**	**$1,236,915**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director of Planning & Code Enforcement	18	1	$69,987
Zoning Administrator	14	1	51,948
Development Review Coordinator	14	1	49,707
Zoning Coordinator	13	1	43,382
Development Review Engineer	13	1	50,722
Planner II	13	5	199,158
Planner I	12	1	32,188
Development Plan Reviewer	11	1	37,736
Administrative Assistant	11	1	38,386
Zoning Inspector	10	5	156,594
Construction Inspector	10	1	26,969
Executive Secretary	9	1	25,586
Development & Building Coordinator I	8	1	22,119
Secretary	6	1	19,914
Temporary Employee Wages			80
Fringe Benefits			192,432
TOTAL		**22**	**$1,016,908**

PROGRAM ACCOUNT	**610-8110**		
2001-02 BUDGET	$1,236,915	**2001-02 LOCAL**	$1,236,915
2000-01 BUDGET	1,478,251	**2000-01 LOCAL**	1,478,251
DOLLAR CHANGE	(241,336)	**DOLLAR CHANGE**	(241,336)
PERCENTAGE CHANGE	(16.33)%	**PERCENTAGE**	(16.33)%

Departmental Mission Statement

Our mission is to promote a high quality of life in the city of Roanoke through thoughtful physical and social development. Accordingly, we will work to make government more accessible, simpler, and easier to understand, respond to and be oriented toward citizen needs; promote participatory government that involves all segments of the community; advocate activities, projects, programs and policies that make the comprehensive long-term vision for the City a reality; initiate cooperative planning with citizens, businesses, developers, boards and commissions, City Council, and other City departments; administer planning and zoning regulations diligently and fairly; and promote creative, sustainable and timely solutions for current and long-term issues.

Key Businesses

- Provide professional technical and clerical staff assistance to the City's major land development regulator boards (Planning Commission, Board of Zoning Appeals, Architectural Review Board) in carrying out their legal responsibilities as the official planning advisory bodies for the City with respect to the Comprehensive Plan and various land development regulations.
- Review development proposals for compliance with applicable City regulations; including subdivisions, comprehensive and basic development plans, special exception permits, certificates of appropriateness and zoning variances; and review and process proposals for zoning ordinance amendments and closure of streets and alleys.
- Provide short- and long-range planning assistance and recommendations to City Council, Planning Commission, other City departments, and neighborhood groups and organizations.
- Prepare, update and enforce the City's land development regulations including the City's zoning ordinance, subdivision regulations, flood plain regulations, erosion and sediment control regulations,

GOAL: I

To address both the short- and long-term needs of the City by developing and implementing action strategies set forth in the City's Comprehensive Plan and to provide technical and planning assistance to neighborhood and business organizations that promote group organization and problem-solving.

OBJECTIVES:

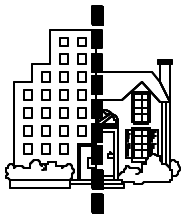
1. **COMPREHENSIVE PLANNING** - Develop a new plan using strong citizen participation and publish adopted plan in a user friendly format; integrate plan's recommendations into the City's budgeting and capital improvements planning processes.
2. **NEIGHBORHOOD PLANS** - Initiate and complete at least five neighborhood plans per year; adopt plans as components of City's Comprehensive Plan; and publish adopted plans in a user friendly format and distribute to neighborhoods and others within four months of completion; work with neighborhood organizations on implementation by incorporating it into their annual neighborhood work program; monitor plans/ accomplishments by preparing an annual report card with the neighborhood organization; and integrate completed neighborhood plan recommendations into the City's budgeting and capital improvements planning program.
3. **DEVELOPMENT CODES** - Complete a review of development codes for consistency with comprehensive plan recommendations and revise the codes accordingly.
4. **NEW INFILL HOUSING** - Improve the quality, design and compatibility of new infill housing by developing design standards for the Neighborhood Design District (NDD) for adoption by City Council; designate the first NDD overlay area in Melrose-Rugby area; and begin designation of other NDDs, where appropriate, throughout the Conservation/Rehabilitation areas.

5. **TECHNICAL ASSISTANCE** - Increase technical assistance for housing programs and planning by re-establishing a Housing Development Specialist position to provide technical assistance on housing matters, coordinate housing issues with external agencies and assist in housing planning; and develop a City Housing Plan with detailed action strategies and adopt as a component of the Comprehensive Plan.
6. **PLANNING REVIEW PROCEDURES** - Institute a formal planning review procedure for public facilities and projects; increase communication and coordination with other departments regarding the design and construction of public facilities and improvements; and establish standard operating procedures for review of public facilities and improvements.
7. **PUBLIC EDUCATION** - Increase awareness and appreciation of planning functions and activities by promoting public education of planning projects and accomplishments through at least two media (newsletters, web page, etc.) formats; and promote increase understanding of planning function and activities to other City departments through at least one Leadership Team briefing.

GOAL: II

To promote development and land use activities that encourage quality new development and compatible redevelopment, reduce or eliminate blight, and ensure conformance with Roanoke Vision, the City's adopted comprehensive plan, and applicable zoning and development regulations.

OBJECTIVES:



1. **CITY CODE REVIEW** - Establish a Code Evaluation Review committee comprised of citizens and City staff and chaired by legal counsel to review codes and recommend changes to improve efficiency and draft recommended changes to code; and request needed changes in State enabling legislation, as determined through review committee or others, and submit recommendations with the City's annual legislative package.
2. **ENFORCEMENT** - Improve code enforcement procedures to obtain compliance effectively and within the shortest amount of time; investigate and implement, if appropriate, special police powers for inspection staff in order to streamline enforcement actions; implement a standard code enforcement uniform for all staff; provide cross training for all code enforcement staff to ensure a base level of code enforcement knowledge in weeds, inoperable vehicles, and general zoning and building maintenance codes; consider, and initiate if applicable, the adoption of an environmental code which provides civil penalties and tickets for non-compliance; and in conjunction with the environmental code, consider and initiate if applicable, a uniform violation notice with fines for common nuisance violations.
3. **ADMINISTRATIVE SUPPORT** - Provide increased administrative support to handle intensive notification requirements and paperwork for inoperable vehicles, and rental inspection program; recommend upgrading existing seasonal Weed Secretary position to full time position to provide administrative support year-round for nuisance abatement activities.
4. **RENTAL INSPECTION PROGRAM** - Investigate and implement expansion of the Rental Inspection Program into additional areas of the city; study the Washington Park and Williamson Road South neighborhood areas to determine eligibility for determination as a Conservation or Rehabilitation District, and add the neighborhoods, if they qualify, to the Rental Inspection Program.
5. **INOPERATIVE VEHICLES** - Administer and enforce the City's inoperative vehicle ordinance through daily field investigations of citizen complaints.
6. **NEGLECTED AND BLIGHTED PROPERTIES** - Be pro-active in addressing demolition of neglected and blighted properties; investigate and implement a program; if applicable, that will allow the City to acquire and repair properties that the owners refuse to improve; establish funding for program and resale of properties; establish and adopt basic board-up standards that will enhance boarded buildings in neighborhoods; identify enforcement alternatives to deal with repeat offenders (changes to enabling legislation, graduated fines, streamlined notice, etc.); request General Assembly action in 2002 to allow localities to raise the registration fees for vacant properties; consider posting nuisance properties with a large sign displaying information advising citizens of the owner and contact phone number; prepare public education materials on nuisance code enforcement matters; and distribute to neighborhood groups, citizens, and other City staff.

7. **PERMITS AND FEES** - Review fees for various permits and code enforcement activities to recover costs; identify real costs for development review and code enforcement activities and determine where adjustments are needed; consider reallocation of fees collected to department to cover business activities; study increasing Rental Inspection reinspection fee (currently $35).

GOAL: III

To provide quality customer service related to land use and development.

OBJECTIVES:

1. **CUSTOMER SERVICE** - Provide improved customer service for development, planning, and code enforcement activities; cross train Development Assistance Center (DAC) staff to be able to provide a basic level of service to citizens needing zoning, development review, and building information; implement revised job classifications, team building initiatives and training programs; cross train Planning staff in zoning and development review regulations and procedures including applications to various zoning and development boards; continue regular weekly meetings of the Planning Roundtable to coordinate planning, zoning, and development matters; and cross train inspection staff to minimize duplication and ensure effective and efficient code enforcement activities.
2. **PUBLIC EDUCATION** - Improve public education materials by developing improved, user friendly applications with detailed checklists for various zoning, development review, and planning activities; revise public education materials on various permit processes.
3. **COMMUNICATION** - Maintain communication and regular meetings with developers, contractors and the Roanoke Regional Homebuilder Association; work with the Roanoke Neighborhood Partnership to host a second zoning and development workshop for neighborhood leaders; and coordinate business activities with appropriate City staff to ensure good communication and appropriate action on City projects.
4. **ZONING & DEVELOPMENT ORDINANCE REVIEW** - Review zoning and development ordinances on an annual basis to ensure proper standards for quality development.
5. **TECHNOLOGY** - Implement technology-based opportunities to enhance customer service:
   - Sierra Permits Plus - Activate the Sierra Permits Plus software system which will track all permits, development projects, inspections, code violations, and board activities which will allow for centralized tracking on a single information system for work orders, reporting and analysis.
   - GIS and ArcView - Broaden use of GIS and ArcView which allows display and analysis of information.
   - Electronic Media - Research feasibility of additional technology tools to assist in data entry, particularly for field personnel; and work with the Department of Technology on improving electronic government information available on the Internet and other media.
6. **EMPLOYEE DEVELOPMENT** - Review code enforcement information from other cities and make recommendations to Human Resources for updating existing job descriptions and classifications of certain staff; review pay for performance plan and consider skill-building incentives as means for increasing expertise and cross training; establish senior Planner position to coordinate planning work efforts; and encourage and reward professional training and certifications; design offices to encourage communication and coordination of work efforts; and ensure that department goals and objectives are communicated with and implemented.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of ARB Certificates of Appropriateness issued.	175	175	175
Number of development plans processed.	970	1,000	1,000
Number of development inquiries/inspections.	12,625	13,000	13,000
Number of zoning inspections conducted.	1,600	1,700	1,700
Number of inoperative vehicles cited/weed complaints investigated.	1,200/1,300	1,300/1,300	1,300/1,300
Number of neighborhood/other plans completed.	5	6	6
Number of structures demolished/secured.	57 / 40	50 / 35	50 / 35
Number of housing inspections conducted/repair orders issued.	2,070/750	2,500/1,000	2,500/1,000
Number of certificates of compliance issued.	1,075	1,500	1,500

YOUTH AND FAMILY SERVICES - Community Education

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$12,417	$3,622	$17,139	$17,139	$17,139
OPERATING EXPENDITURES	877	10,764	5,300	28,163	28,163
INTERNAL SERVICES	195	728	331	301	301
TOTAL	**$13,489**	**$15,114**	**$22,770**	**$45,603**	**$45,603**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Temporary Employee Wages			$15,921
Fringe Benefits			1,218
TOTAL			**$17,139**

PROGRAM ACCOUNT	**630-8170**		
2001-02 BUDGET	$45,603	**2001-02 LOCAL**	$45,603
2000-01 BUDGET	22,770	**2000-01 LOCAL**	22,770
DOLLAR CHANGE	22,833	**DOLLAR CHANGE**	22,833
PERCENTAGE CHANGE	100.28%	**PERCENTAGE**	100.28%

Departmental Mission Statement

Our mission is to ensure that services to children, youth and their families are comprehensive, coordinated and unduplicated in the city of Roanoke; and to design services to intensify the delivery of prevention/intervention activities, to provide job training/volunteer and economic development opportunities to enhance the quality of life for them as citizens of Roanoke.

Key Businesses

- Supervise, develop, plan and coordinate implementation of the Community Education after-school programs and activities.
- Provide leadership and administrative support to America's Promise in Roanoke, Youth Services Citizen Board, Youth Advisory Board and Student Government Day committees.
- Provide City government tours to Roanoke City Public Schools.
- Supervise, develop, plan and coordinate the USDA Summer Food Program and Summer Job Training Camp.
- Implement the Office on Youth/Delinquency Prevention and Youth Development Grant.
- Pursue other opportunities to seek funding for programs.

GOAL:

To coordinate the implementation of the Community Education component and America's Promise after-school programs and activities; and to increase the service delivery of prevention/intervention activities such as after-school programs, job training and volunteer activities by 20 percent.

OBJECTIVES:

1. **ADMINISTRATIVE/TECHNICAL SUPPORT** - Provide leadership and administrative support to staff located at three different sites.

2. **STUDENT PERFORMANCE** - Develop program activities to incorporate strategies to enhance student performance as related to the standards of learning (SOL).

3. **VOLUNTEERS** - Develop and implement programs for America's Promise.

4. **EVALUATION PROGRAM** - Develop and implement tracking system for program participants.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Percentage increase in the number of programs and activities provided	20%	20%	20%
Percentage increase in the number of prevention/intervention programs provided.	20%	20%	20%

NOTES

SECTION SUMMARY - GENERAL GOVERNMENT ADMINISTRATION

GENERAL GOVERNMENT ADMINISTRATION	PAGE	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)	LOCAL FUNDS*
Billings & Collections	88	$1,309,880	$1,310,009	$129	0.01%	$1,310,009
Board of Equalization	92	22,792	22,223	(569)	(2.50)%	22,223
Citizens Service Center **		183,876	0	(183,876)	(100.00)%	0
City Attorney	94	694,299	688,654	(5,645)	(0.81)%	688,654
City Clerk	98	412,168	476,566	64,398	15.62%	476,566
City Council	105	255,380	258,438	3,058	1.20%	258,438
City Manager	100	1,163,331	776,757	(386,574)	(33.23)%	776,757
City Treasurer	102	1,034,554	1,055,043	20,489	1.98%	772,370
Commissioner of the Revenue	106	1,035,233	1,060,845	25,612	2.47%	833,123
Electoral Board	136	232,336	305,329	72,993	31.42%	251,722
Environmental & Emergency Management ***	108	0	216,018	216,018	100.00%	173,404
Finance	112	2,139,889	2,181,681	41,792	1.95%	2,181,681
General Services	118	82,251	156,487	74,236	90.26%	156,487
Human Resources	120	914,375	997,928	83,553	9.14%	997,928
Management & Budget	122	520,732	806,590	285,858	54.90%	806,590
Municipal Auditing	126	490,985	489,341	(1,644)	(0.33)%	489,341
Occupational Health	128	324,124	339,076	14,952	4.61%	339,076
Office of Communications ***	130	0	324,292	324,292	100.00%	324,292
Purchasing	132	354,994	214,542	(140,452)	(39.56)%	214,542
Real Estate Valuation	134	912,388	927,309	14,921	1.64%	927,309
TOTAL - GENERAL GOVERNMENT		**$12,083,5**	**$12,607,12**	**$523,541**	**4.33%**	**$12,000,5**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

**** Funding was transferred to appropriate cost centers within the new organizational structure.**

***** New cost center for FY 2001-02 as a result of the new organizational structure.**

BILLINGS & COLLECTIONS

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$699,980	$775,729	$773,847	$760,478	$786,675
OPERATING EXPENDITURES	149,955	166,929	212,683	187,683	187,683
INTERNAL SERVICES	256,931	337,445	323,350	335,651	335,651
CAPITAL OUTLAY	25,414	3,568	0	0	0
TOTAL	**$1,132,28**	**$1,283,67**	**$1,309,880**	**$1,283,812**	**$1,310,009**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Chief of Billings & Collections	16	1	$58,801
Accountant	12	1	47,076
Senior Tax Compliance Administrator	12	1	41,562
Customer Service Supervisor	12	1	45,154
Collection Supervisor	11	1	39,096
Meter Reading Supervisor	10	1	28,726
Tax Compliance Technician	9	1	27,265
Senior Customer Service Representative	9	3	94,060
Meter Reader Technician	8	1	23,430
Collector	8	3	86,492
Meter Reader	7	3	62,038
Customer Service Representative	7	3	65,131
Overtime			9,134
Salary Supplement			1,300
Fringe Benefits			157,410
TOTAL		**20**	**$786,675**

Departmental Mission Statement

The Office of Billings & Collections strives to provide accurate and exceptional service to all citizens, customers, and City departments through fair and equitable administration of local taxes and franchise fees; delinquent taxes, fees, leases, parking tickets, and other accounts receivables; and water meter readings and utility billings; all with the goal of maximizing the revenue collections for the City of Roanoke.

PROGRAM ACCOUNT	**250-1232**		
2001-02 BUDGET	$1,310,009	**2001-02 LOCAL**	$1,310,009
2000-01 BUDGET	1,309,880	**2000-01 LOCAL**	1,309,880
DOLLAR CHANGE	129	**DOLLAR CHANGE**	129
PERCENTAGE CHANGE	0.01%	**PERCENTAGE**	0.01%

Key Businesses

- Water meter reading
- Water/sewer billings and customer service
- Delinquent collections
- Local tax and franchise fee administration
- City-wide accounts receivable billings and lease administration
- Parking ticket administration
- Set-off debt collection

GOAL: I

To provide accurate and timely meter readings and to provide cost effective and exceptional service to all utility customers.

OBJECTIVES:

1. **METER READING** - Accurately read 13,000 water meters per month; provide cross-training and computer training opportunities for staff; finalize development of a safety manual and continue safety training to ensure OSHA compliance; provide equipment needed to enhance safety and performance; and adhere to performance measures set for reading meters and for lost time injury or accidents.

2. **AUTOMATED METER READING TECHNOLOGY** - Provide support and resources to the Utility organizational cluster to implement an automated meter reading system; and purchase and implement radio read technology for reading certain water meters.

3. **CUSTOMER SERVICE** - Provide accurate bills for approximately 40,000 water/sewer accounts; provide opportunities for customer service training and professional development; continue implementing re-designed work processes and customer service enhancements in conjunction with the new billing system including budget payment plans, electronic data transfer to the credit bureau, Internet module and bill print modification software; design and provide a customer information booklet, billing information brochure and new budget payment contracts; continue to use multiple methods for information delivery such as RVTV, City Page, and CityWeb.

4. **STRATEGIC BUSINESS OPPORTUNITY** - Reevaluate the existing water rate design and consider change to the Industrial Cost Recovery Rates; and initiate change to operational policy concerning leak adjustments, pool adjustments, deposit policies, fire hydrant meters, and main line extension refunds.

BILLINGS & COLLECTIONS

GOAL: II To effectively manage a city-wide billings and collections program to realize 100% collections for delinquent taxes and other receivables.

OBJECTIVES:

1. **BILLING AND COLLECTION STRATEGIES** - Implement timely and professional billing and collection strategies to ensure collection of delinquent taxes and accounts receivable to include investigating and implementing new strategies and tools for collection, examining best practices and benchmarking collection results and methods against other jurisdictions and the private sector; increasing use of the Vehicle Registration Withholding Program, and continuing the City's Judicial Sale of Real Property process for property with delinquent taxes and assessments, etc.

GOAL: III To professionally administer an effective parking ticket program.

OBJECTIVES:

1. **PARKING TICKET COLLECTIONS** - Enhance parking ticket collections and service opportunities by investigating possible third-party collection strategies, investigate and implement a parking ticket amnesty program, investigate new technology, collection of parking ticket payments on-line; and partner with the Roanoke City Police Department and the City's Department of Technology in a joint effort to evaluate parking ticket outsourcing and new technology.

GOAL: IV

To maximize revenues and service to all customers through professional administration, prompt collection, and auditing of City revenue sources such as the tax on prepared food and beverages, admissions tax, transient occupancy tax, utility services tax, mobile telecommunications service tax, local telephone surcharge tax (E-911), right-of-way use fee, and franchise fee agreements.

OBJECTIVES:

1. **ENHANCED TECHNOLOGY** - Complete implementation of new software system for tax administration that will allow greater efficiency, greater customer service, and enhanced collection processing; continue to keep abreast of changes in telecommunications and utility deregulation field; keep customers informed of changes to taxation laws for telecommunications, utilities, and meals tax code; and research and implement barcoding to interface with the local tax computer system to reduce manual keying and data entry which will serve to enhance the revenue collections process.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of work days lost due to injury/accident.	0	2	2
Number of meter readings rechecked.	4,304	4,800	5,000
Number of cut-offs / turn-ons.	3,134 / 955	3,100 / 1,000	3,100 / 1,000
Number of requests for new service.	4,588	4,800	4,800
Number of utility service delinquent notices prepared.	22,466	27,000	27,000
Number of new delinquent accounts billed.	10,764	12,000	10,000
Number of vehicles on VRW system.	36	100	150
Percent of collection goals exceeded RE/PP/BPOL	20/34/215	10/10/10	10/10/10
Number of parking tickets processed.	18,375	20,000	20,000
Percent of downtime due to system failure.	30%	10%	0%

BOARD OF EQUALIZATION

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$12,499	$16,697	$21,469	$21,469	$21,469
OPERATING EXPENDITURES	1,563	1,524	1,279	710	710
INTERNAL SERVICES	17	31	44	44	44
TOTAL	**$14,079**	**$18,252**	**$22,792**	**$22,223**	**$22,223**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Temporary Employee Wages			$19,943
Fringe Benefits			1,526
TOTAL			**$21,469**

PROGRAM ACCOUNT	**230-1236**		
2001-02 BUDGET	$22,223	**2001-02 LOCAL**	$22,223
2000-01 BUDGET	22,792	**2000-01 LOCAL**	22,792
DOLLAR CHANGE	(569)	**DOLLAR CHANGE**	(569)
PERCENTAGE CHANGE	(2.50)%	**PERCENTAGE**	(2.50)%

Key Businesses

- Provide a mechanism for aggrieved real estate property owners to appeal the assessor's values.
- Equalize assessed values.

GOAL:

To hear and give consideration to all appeals for equalizing real estate assessments and to increase as well as decrease assessments, whether specific complaints be laid or not, if, in the Board's judgment, such actions are necessary to ensure that the burden of real estate taxation shall rest equally upon all Roanoke citizens.

OBJECTIVES:

1. **APPEAL HEARINGS** - Hold hearings for aggrieved owners wishing to appeal their real estate property assessment.

2. **EQUALIZATION** - Review assessed values on appealed real properties to determine if assessed values are equitable.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of property owner appeals processed.	37	49	100

CITY ATTORNEY

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$562,114	$576,731	$587,820	$585,312	$598,753
OPERATING EXPENDITURES	96,779	61,573	82,508	65,890	65,890
INTERNAL SERVICES	17,588	22,229	23,971	24,011	24,011
RECOVERED COSTS	(59)	(363)	0	0	0
CAPITAL OUTLAY	4,784	0	0	0	0
TOTAL	**$681,206**	**$660,170**	**$694,299**	**$675,213**	**$688,654**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
City Attorney	UC	1	$108,160
Assistant City Attorney III	18	1	83,766
Assistant City Attorney II	17	2	134,562
Assistant City Attorney I	16	1	51,141
Legal Secretary	10	3	107,648
Temporary Employee Wages			3,000
Salary Supplement			2,000
Fringe Benefits			108,476
TOTAL		**8**	**$598,753**

PROGRAM ACCOUNT	**210-1220**		
2001-02 BUDGET	$688,654	**2001-02 LOCAL**	$688,654
2000-01 BUDGET	694,299	**2000-01 LOCAL**	694,299
DOLLAR CHANGE	(5,645)	**DOLLAR CHANGE**	(5,645)
PERCENTAGE CHANGE	(0.81)%	**PERCENTAGE**	(0.81)%

Departmental Mission Statement

Working together as a team, the Office of the City Attorney will provide the highest quality legal services to our client, the City of Roanoke and its representatives. Through our practice, we will enable City officials and employees to act confidently and effectively in their efforts to improve the quality of life of our community; ensure that the activities of City government are conducted in compliance with the Constitutions and laws of the United States and the Commonwealth of Virginia;

Key Businesses

- Provide legal advice and counsel to City Council, City Manager and administration, all officers of City, School Board and School administration, Greater Roanoke Transit Company and all other agencies of the City.
- Represent City in all litigation for or against City.
- Research and draft legal opinions required by clients.
- Draft and/or review all contracts, licenses, permits, deed, leases, franchises and other legal documents to which the City is a party.
- Draft measures (ordinances and resolutions), after research and review of relevant law, to implement and memorialize decisions of City Council.

GOAL: I

To practice preventive law on behalf of the City of Roanoke.

OBJECTIVES:

1. **LEGAL OVERSIGHT** - The City Attorney and his staff shall be continuously aware of the legal issues facing the City, meeting each week on a regularly scheduled basis with the City Manager and with each Assistant City Manager, and recommend action to improve the legal position of the City.

2. **EDUCATION** - Recommend and conduct training sessions as needed to reduce potential liability of the City; prepare memoranda as needed for same purpose; and provide for continuing legal education and professional development of staff.

GOAL: II

To handle legal matters concerning the City in accordance with law and in a timely and efficient manner.

OBJECTIVES:

1. **GENERAL COUNSEL** - Provide day-to-day legal advice to City Council, the City Manager and administration, boards and commissions of the City, the School Board and administration and the Greater Roanoke Transit Company; attend meetings, conferences and work sessions.

2. **LITIGATION** - Handle approximately 25 civil cases initiated by the City or brought against the City; and represent the Department of Social Services in matters of litigation involving foster care placements and service plans, emergency removal hearings for children, contested custody cases, adult guardianships, subpoenas of departmental records and inter-jurisdictional disputes.

3. **LEGAL OPINIONS** - Research and draft approximately 600 opinions on legal matters in response to requests of Council, School Board and other appropriate City and School officials.

4. **ORDINANCES AND RESOLUTIONS** - Research relevant law and prepare approximately 325 measures to implement policy decisions of City Council.

5. **CONTRACTS AND OTHER LEGAL DOCUMENTS** - Draft and/or review more than 1,600 contracts and other legal documents to which the City is a party.

6. **CONVEYANCE OF REAL PROPERTY** - Prepare deeds, examine titles, and conduct closings necessary for acquisition and disposition of real property.

7. **COLLECTIONS** - Provide full legal support to City departments having responsibility for collection of debts owed to the City, such as taxes (real, personal, business, professional and occupational licensing, meals, etc.), water and sewer accounts, weed and demolition liens and damage to City property.

GOAL: III

To advocate the interests of the City in intergovernmental relations with the United States, Commonwealth of Virginia, and other cities, counties and town.

OBJECTIVES:

1. **STATE LEGISLATION** - Serve as a primary contact between the City's legislative consultant and City Council and other City officials; provide technical support to the City's legislative consultant as to legal issues and counsel as to legislative strategy.

2. **FEDERAL LEGISLATION** - Be aware of bills pending in U. S. Congress that significantly affect City operations and assist in formulating and communicating City position.

3. **ADMINISTRATIVE AGENCIES** - Interpret administrative regulations and advocate the interests of the City before agencies of the Federal and State government.

4. **LOCAL GOVERNMENT RELATIONS** - Provide advice and counsel as to legal issues arising in the context of the City's relations with other local governments and provide negotiating and drafting support in the development of intergovernmental agreements.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of litigation matters handled.	30	30	30
Number of legal opinions drafted.	600	600	600
Number of ordinances/resolutions drafted.	350	350	350
Number of contracts/legal documents drafted.	1,900	1,900	1,900
Number of citizen inquiries responded to.	875	875	875
Dollar value of collections received.	$350,000	$350,000	$350,000
Number of court appearances on behalf of Department of Social Services.	130	130	130

CITY CLERK

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$270,566	$296,305	$315,196	$350,339	$363,620
OPERATING EXPENDITURES	55,682	69,070	60,985	75,638	75,638
INTERNAL SERVICES	29,381	34,371	36,987	38,308	38,308
RECOVERED COSTS	(1,597)	(1,056)	(1,000)	(1,000)	(1,000)
CAPITAL OUTLAY	11,335	3,533	0	0	0
TOTAL	**$365,367**	**$402,223**	**$412,168**	**$463,285**	**$476,566**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
City Clerk	UC	1	$74,958
Deputy City Clerk	13	1	48,930
Assistant Deputy City Clerk	12	1	32,188
Executive Secretary	9	2	58,950
Administrative Secretary	8	2	48,271
Temporary Employee Wages			22,076
Overtime			2,000
Salary Supplement			2,000
Fringe Benefits			74,247
TOTAL		**7**	**$363,620**

Departmental Mission Statement

We support City Council's vision statement in an enthusiastic environment with knowledgeable professionals by providing courteous, efficient and timely accessibility to official public records through the use of current office technology. Using a team oriented approach, we provide a link between City

PROGRAM ACCOUNT	220-1120		
2001-02 BUDGET	$476,566	**2001-02 LOCAL**	$476,566
2000-01 BUDGET	412,168	**2000-01 LOCAL**	412,168
DOLLAR CHANGE	64,398	**DOLLAR CHANGE**	64,398
PERCENTAGE CHANGE	15.62%	**PERCENTAGE**	15.62%

Key Businesses

- Prepare, distribute and maintain official correspondence files and official documents; respond to and process requests for research.
- Prepare agendas for and attend Council meetings and Greater Roanoke Transit Company meetings and record actions; prepare minutes and record on official journal books and index minutes for reference purposes.
- Maintain records of Council committees; attend certain committee meetings, record actions and prepare minutes.

GOAL:

To prepare, publish and maintain timely official records of all City Council proceedings and facilitate public accessibility to all City Council records.

OBJECTIVES:

1. **ADMINISTRATION AND CLERICAL ASSISTANCE** - Prepare, distribute and maintain official correspondence files covering 543 major categories; maintain approximately 13,607 official document files, including leases, contracts and agreements; process approximately 15,000 requests for research.
2. **CITY COUNCIL MEETINGS** - Prepare agendas for and attend approximately 40 City Council and 12 Greater Roanoke Transit Company meetings and record actions; prepare minutes of the meetings and record on official journal books; and index minutes for reference purposes.
3. **CITY CODE** - Maintain and sell the City Code and its 44 supplements, as well as the Zoning Ordinance and photocopies, to the public.
4. **ORDINANCES AND RESOLUTIONS** - Date, assign numbers and record approximately 1,012 transactions on official Ordinance and Resolution books per year.
5. **COUNCIL COMMITTEES** - Maintain records of approximately 78 committees including membership, terms of office, expiration dates, purposes thereof, and nomination forms; attend certain Council committee meetings, record actions and prepare minutes.
6. **SPECIAL ACTIVITIES** - Coordinate meetings, receptions, luncheons, employee service awards and other special activities and events as requested by the Council.

7. **ENHANCED ACCESSIBILITY** - Coordinate implementation of an enhanced document indexing program to simplify computerization and enhance access by the public to City Council minutes, documents and committee membership data, and provide Internet access to City Council agendas and actions, thereby increasing accessibility to public records.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of letters/responses prepared.	4,000	4,000	4,617
Number of official documents filed.	300	250	157
Number of public requests for information processed within 5 days.	11,000	11,000	10,560
Number of committee meetings attended.	40	40	40

CITY MANAGER

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$581,725	$536,566	$943,495	$822,076	$662,647
OPERATING EXPENDITURES	177,110	154,010	225,566	117,350	117,350
INTERNAL SERVICES	20,960	38,266	37,270	39,760	39,760
RECOVERED COSTS	(38,380)	(24,341)	(43,000)	(43,000)	(43,000)
CAPITAL OUTLAY	2,750	11,076	0	0	0
TOTAL	**$744,165**	**$715,577**	**$1,163,331**	**$936,186**	**$776,757**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
City Manager	UC	1	$135,200
Assistant City Manager for Community Development	20	1	98,200
Assistant City Manager for Operations	20	1	93,503
Assistant to the City Manager	14	1	40,017
Assistant to the City Manager for Community Relations	14	1	60,025
Executive Secretary	9	4	110,216
Salary Supplement			4,680
Fringe Benefits			120,806
TOTAL		**9**	**$662,647**

PROGRAM ACCOUNT	**300-1211**		
2001-02 BUDGET	$776,757	**2001-02 LOCAL**	$776,757
2000-01 BUDGET	1,163,331	**2000-01 LOCAL**	1,163,331
DOLLAR CHANGE	(386,574)	**DOLLAR CHANGE**	(386,574)
PERCENTAGE CHANGE	(33.23)%	**PERCENTAGE**	(33.23)%

Departmental Mission Statement

We will promote a healthy community through citizen participation and responsible leadership.

Key Businesses

- Develop strategies that implement City Council's vision for the future, under which our citizens will prosper.
- Prepare staff reports and make recommendations to City Council.
- Oversee operations of City departments to ensure objectives are met and departmental

GOAL:

To ensure that all laws and ordinances of the City are enforced; that departments achieve written goals and objectives; and maintain effective, efficient administration of all City offices.

OBJECTIVES:

1. **COUNCIL SERVICES** - Oversee preparation of staff reports for City Council; attend regularly scheduled and special meetings of City Council; attend monthly meetings of the Water Resources Committee, Greater Roanoke Transit Company, Board of Trustees of the Employees Retirement System, Roanoke Valley Economic Development Partnership, New Century Council, Chief Administrative and Elected Officials meetings, and Hotel Roanoke Conference Center Commission meetings.

2. **ADMINISTRATIVE POLICY SUPERVISION** - Oversee operation of 15 departments; develop administrative policy and amendments to policy as necessary; conduct regular weekly staff meetings with senior administration to monitor progress in accomplishing objectives and provide guidance and decisions as needed.

3. **INTERGOVERNMENTAL RELATIONS** - Recommend legislative changes to the General Assembly; create opportunities for regional cooperation; confer with representatives of State, Federal and other governments to keep them abreast of the City's concerns; provide information and comments on proposed laws and regulations; seek action in City grant applications and resolve mutual problems.

4. **COMMUNITY DEVELOPMENT** - Meet with neighborhood organizations, community leaders, citizens and businesses to obtain input in developing effective City programs to address important issues facing the city.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of Council Reports generated.	253	270	275

CITY TREASURER

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$555,694	$569,037	$588,227	$586,007	$600,823
OPERATING EXPENDITURES	193,432	189,126	201,797	227,132	227,132
INTERNAL SERVICES	288,393	361,248	315,530	327,088	327,088
RECOVERED COSTS	(81,544)	(73,920)	(71,000)	(100,000)	(100,000)
CAPITAL OUTLAY	0	1,100	0	0	0
TOTAL	**$955,975**	**$1,046,59**	**$1,034,554**	**$1,040,227**	**$1,055,043**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
City Treasurer	UC	1	$83,086
Chief Deputy Treasurer	15	1	53,280
Junior Accountant	10	2	62,303
Account Technician	9	1	37,213
Executive Secretary	9	1	33,170
Treasurer Clerk III	8	2	61,529
Treasurer Clerk II	7	3	75,935
Treasurer Clerk I	6	3	61,255
Temporary Employee Wages			11,530
Overtime			2,500
Fringe Benefits			119,022
TOTAL		**14**	**$600,823**

PROGRAM ACCOUNT	**110-1234**		
2001-02 BUDGET	$1,055,043	**2001-02 LOCAL**	$772,370
2000-01 BUDGET	1,034,554	**2000-01 LOCAL**	752,899
DOLLAR CHANGE	20,489	**DOLLAR CHANGE**	19,471
PERCENTAGE CHANGE	1.98%	**PERCENTAGE**	2.59%

GOAL: I

Departmental Mission Statement

The Roanoke City Treasurer's Office provides quality services and accountability in the collection of City and State revenue by implementing efficient processes focused on the needs of our customer. We are committed to be a capable work force in an environment that promotes fairness, integrity and respect. The results of our work benefits all people, through a partnership of local government with its citizens, allowing for effective government in areas of economy, education and quality of life.

Key Businesses

- Provide the point of entry for all revenue collections into the City's revenue collection system.
- Provide guidelines and support for securing bids from banking institutions and securities dealers; investing the City's idle cash per investment guidelines.
- Provide collection, accountability and transmission of Estimated Income Tax and State Income Tax for the Commonwealth of Virginia.
- Provide internal and external customers the ability to access and conduct business with the City Treasurer through technology solutions.

To collect 100% of all tax assessments made by the Commissioner of the Revenue, 100% of all water and sewer utility bills, city parking tickets, City-wide accounts receivable billings, building permits, transient room tax, admissions tax, dog licenses, food and beverage tax, cigarette tax, E-911 tax, and utility tax.

OBJECTIVES:

1. **TAXES - CURRENT** - Collect 95% of current year real estate taxes, Special Downtown Tax and Williamson Road Special Taxing District for taxes assessed during FY 2001-02; collect 98% of current year personal property taxes assessed for calendar year 2001 with appropriate City decals; and collect 95% of current year business and occupational licenses assessed for calendar year 2001.

2. **WATER AND SEWER UTILITY BILLS** - Collect and account for the posting of 100% of total quarterly water and sewer utility billings for FY 2001-02.

3. **MISCELLANEOUS REVENUES** - Collect 100% of charges for parking tickets, City-wide accounts receivable billings, admissions tax, transient room tax, food and beverage tax, cigarette tax stamps, dog licenses, building permits, E-911 tax and utility tax.

GOAL: II

To secure competitive bids for the City's idle cash from banking institutions and securities dealers, purchasing investments per the investment guidelines.

OBJECTIVES:

1. **INVESTMENTS** - Select the highest competitive bid purchasing the investment and preparing Treasurer's accountability for both maturing investments and new purchases.

GOAL: III

To collect, deposit and record State income tax and estimated income tax collections for the Commonwealth of Virginia; and to serve as custodian of public money.

OBJECTIVES:

1. **STATE INCOME TAX** - Collect, record and transmit collections for estimated income tax and State income tax to the Commonwealth of Virginia for calendar year 2001.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of real estate transfers / real estate taxes.	3,511 / 86,648	3,800 / 88,000	3,800 / 88,000
Number of personal property tax tickets / motor vehicle licenses processed.	80,065 / 92,321	80,000 / 95,000	80,000 / 95,000
Number of business licenses processed.	7,589	7,800	7,800
Number of water and sewer utility bills processed.	149,244	150,000	150,000
Number of parking tickets processed.	17,175	18,000	18,000

CITY COUNCIL

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$130,068	$130,123	$126,548	$134,162	$135,045
OPERATING EXPENDITURES	129,008	156,055	118,853	113,523	113,523
INTERNAL SERVICES	7,653	7,702	9,979	9,870	9,870
RECOVERED COSTS	0	(53)	0	0	0
TOTAL	**$266,729**	**$293,827**	**$255,380**	**$257,555**	**$258,438**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Mayor	UC	1	$ 18,000
Vice Mayor	UC	1	14,000
Council Member	UC	5	70,000
Fringe Benefits			33,045
TOTAL		**7**	**$135,045**

The City Council is a seven-member body elected at large. Members are elected to serve a four-year term. Council elections are held on a biennial basis, with three members elected at one time, and the other four members (including the Mayor) elected two years later, providing for staggered terms.

The City Council's chief responsibility is to formulate City policy. It appoints the major policy-making boards and commissions (School Board, Planning Commission, etc.) and officers of the Council (City Clerk, City Manager, City Attorney, Director of Finance, Director of Real Estate Valuation and Municipal Auditor).

PROGRAM ACCOUNT	**200-1110**		
2001-02 BUDGET	$258,438	**2001-02 LOCAL**	$258,438
2000-01 BUDGET	255,380	**2000-01 LOCAL**	255,380
DOLLAR CHANGE	3,058	**DOLLAR CHANGE**	3,058
PERCENTAGE CHANGE	1.20%	**PERCENTAGE**	1.20%

COMMISSIONER OF THE REVENUE

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$551,015	$610,530	$656,560	$656,348	$672,522
OPERATING EXPENDITURES	45,166	47,352	53,015	50,642	50,642
INTERNAL SERVICES	435,578	315,365	325,658	337,681	337,681
CAPITAL OUTLAY	28,869	48,318	0	0	0
TOTAL	**$1,060,62**	**$1,021,56**	**$1,035,233**	**$1,044,671**	**$1,060,845**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Commissioner of Revenue	UC	1	$83,086
Chief Deputy Commissioner	15	1	53,280
Tax Compliance Auditor	12	3	109,496
Business License Inspector/Auditor	12	1	34,093
Account Technician	9	3	78,553
Deputy Tax Clerk II	7	4	100,095
Deputy Tax Clerk I	6	3	57,599
Temporary Employee Wages			16,040
Overtime			7,152
Fringe Benefits			133,128
TOTAL		**16**	**$672,522**

Departmental Mission Statement

We are a professional team that provides excellent customer service by exemplifying integrity through accurate and consistent tax assessments. Committed to assist and serve you ... "We are the window to the City."

PROGRAM ACCOUNT	**130-1233**		
2001-02 BUDGET	$1,060,845	**2001-02 LOCAL**	$833,123
2000-01 BUDGET	1,035,233	**2000-01 LOCAL**	785,719
DOLLAR CHANGE	25,612	**DOLLAR CHANGE**	47,404
PERCENTAGE CHANGE	2.47%	**PERCENTAGE**	6.03%

Key Businesses

- Maintain taxable owners of record for real estate parcels and prepare the land book in accordance with Virginia State Code.
- Ensure that all tangible personal and business property are assessed and prepare the personal property assessment book in accordance with Virginia State Code.
- Issue business licenses to all businesses operating within Roanoke City as required by the Roanoke Ordinances and Virginia State Code.
- Provide Virginia State Income Tax service, including preparation and processing on behalf of the State Department of Taxation.
- Administer the Tax Relief for the Elderly and Handicapped program.

GOAL: I

To provide the citizens of Roanoke with advanced customer service while performing all Key Business functions.

OBJECTIVES:

1. **PERSONAL PROPERTY/REAL ESTATE** - Ensure all tangible personal property is properly assessed and required Land Book and Personal Property Book are maintained in accordance with Virginia State Code; operate a satellite office within the DMV office where citizens can file their personal property and purchase decals, which helps ensures that the City of Roanoke obtains revenue in a more timely manner.
2. **VIRGINIA STATE INCOME TAX ASSISTANCE** - Process approximately 33,000 Virginia State Income Tax forms locally on-line with the Department of Taxation to ensure that taxpayers receive Virginia State refunds in 3-9 days.
3. **BUSINESS LICENSE** - Issue business licenses and provide assistance to new businesses to ensure that proper filing and registration practices are followed.

GOAL: II

To perform audits on personal and business accounts to ensure that all are being taxed equitably.

OBJECTIVES:

1. **PERSONAL PROPERTY** - Audit reports from the Department of Motor Vehicles, using purchase and sold dates, to enhance compliance.
2. **COMMERCIAL PROPERTY ASSESSMENTS** - Cross reference business license and business property accounts to ensure each database accurately reflects all taxpayers in the city of Roanoke; conduct on-site visits investigating businesses to ensure correct classification and license compliance.
3. **BUSINESSES LICENSES** - Audit records of the Virginia Department of Taxation, such as State Sales Tax and Profit/Loss Schedule C copies, as a measure to ensure compliance in reporting gross receipts.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of real estate transfers.	3,511	3,600	3,700
Number of elderly/disabled tax freeze applications processed.	2,039	2,100	2,200
Number of personal property assessments.	133,237	135,000	137,000
Number of business licenses issued.	6,959	7,050	7,200
Number of State income tax returns processed.	32,716	33,000	33,100

ENVIRONMENTAL & EMERGENCY MANAGEMENT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	*	$144,774	$149,388
OPERATING EXPENDITURES	*	*	*	50,001	50,001
INTERNAL SERVICES	*	*	*	16,629	16,629
RECOVERED COSTS	*	*	*	0	0
TOTAL	*	*	*	**$211,404**	**$216,018**

* New cost center created for FY 2001-02.

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Environmental Administrator	15	1	$66,344
Emergency Management Coordinator	10	1	26,969
Environmental/Emergency Management Assistant	10	1	30,427
Temporary Employee Wages			581
Fringe Benefits			25,067
TOTAL		**3**	**$149,388**

PROGRAM ACCOUNT	**660-1214**		
2001-02 BUDGET	$216,018	**2001-02 LOCAL**	$173,404
2000-01 BUDGET	0	**2000-01 LOCAL**	0
DOLLAR CHANGE	216,018	**DOLLAR CHANGE**	173,404
PERCENTAGE CHANGE	100.00%	**PERCENTAGE**	100.00%

Key Businesses

- Environmental protection through compliance with all local, State and Federal regulations.
- Develop emergency management plans.
- Coordinate response activities.
- Identify and implement mitigation (preventive) programs.
- Conduct training programs and exercises.
- Coordinate public information and warning systems.
- Identify and implement regional programs.
- Provide educational programs for schools, the public, business/industry and response agencies.
- Identify and track resource development.
- Management recovery activities.

Departmental Mission Statement

The Department of Environmental & Emergency Management will design, implement and coordinate a comprehensive program to create an environmental safe and disaster resistant community and reduce loss of life and property damage as a result of natural and manmade emergencies and disasters. Partnerships among local, State and Federal government agencies, business/industry, community organizations and response agencies will be developed to build community responsiveness. Emergency planning and training services will be provided to promote awareness and a sense of personal responsibility and to create a safe environment throughout the city.

GOAL: I

To ensure that the environment is protected through compliance with all local, State and Federal regulations.

OBJECTIVES:

1. **ENVIRONMENTAL MANAGEMENT SYSTEM** - Implement the environmental management system into all City departments.

2. **INTERNATIONAL ENVIRONMENTAL STANDARDS** - Raise the level of environmental management at the Public Works Service Center to ISO 14001.

3. **HOUSEHOLD HAZARDOUS WASTE COLLECTION** - Conduct two collection events for the disposal of hazardous materials with the potential to adversely impact the environment.

4. **ENVIRONMENTAL TRAINING** - Expand current training programs to provide an enhanced awareness to both existing and new employees.

GOAL: II

To ensure the timely response to emergency situations within the city, providing for public safety and protection of property 24-hours a day.

OBJECTIVES:

1. **EMERGENCY SERVICES PROGRAM DEVELOPMENT** - Coordinate the design and implementation of emergency management programs with departments, agencies, businesses and citizens to mitigate all known hazards and to ensure appropriate and effective response capabilities.

2. **EMERGENCY RESPONSE** - Respond to emergency situations in a timely manner to coordinate the efforts of public safety departments and response agencies to ensure availability of appropriate resources while ensuring that the needs of citizens and businesses are met.

3. **TRAINING** - Identify and coordinate training opportunities to enhance response capabilities of emergency responders where interaction among departments and agencies is critical to overall emergency response capabilities; and establish timetables for exercises and critiques as necessary to meet local, State and Federal requirements.

4. **COMMUNICATIONS AND WARNING SYSTEMS** - Oversee utilization of public communication and warning systems, such as IFLOWS (Integrated Flood Observing and Warning System), cable override and RVTV-3; and establish training for personnel responsible for receipt and dissemination of information.

5. **RECOVERY PROGRAMS** - Assist citizens and businesses with assistance programs to ensure swift recovery following emergencies; coordinate local, State and Federal agencies following disasters requiring a presidential declaration; initiate programs to ensure prompt recovery throughout the city to pre-emergency conditions; and coordinate the work of the Roanoke Valley Disaster Recovery Committee to ensure that all needs of disaster victims are met.

6. **HAZARDOUS MATERIALS** - Interface with valley fire departments, businesses/ industry and response agencies through the Roanoke Valley Emergency Planning Committee to ensure compliance with SARA Title III regulations, and thereby create a safer environment in which to live and work.

GOAL: III

To promote the concept of building a disaster resistant community through regional collaboration and community involvement to implement effective mitigation programs; and to encourage regional cooperation in all areas affecting public safety.

OBJECTIVES:

1. **DEVELOPING PARTNERSHIPS** - Coordinate activities to enhance business/industry participation in Project Impact; seek agreement with business partners in development of mitigation initiatives (such as developing emergency plans, identification of resources, and training employees and customers on emergency response and mitigation activities), which will improve the private sector's ability to recover following a disaster and protect the economic stability of the community.

2. **HAZARD MITIGATION -** Analyze potential hazards for the Roanoke Valley and recommend and implement programs which will effectively reduce the impact of disasters

3. **COMMUNITY INFORMATION AND EDUCATION** - Provide information to citizens, organizations and businesses on community hazards and effective techniques for prevention to reduce loss of life and property damage during a disaster.

4. **REGIONAL COOPERATION** - Provide leadership for regional participation in all areas of emergency management, stormwater management, land use and other areas impacting the health and safety of citizens; and establish regional programs to enhance operational and recovery capabilities throughout the Roanoke Valley.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of major emergencies responded to.	0	2	2
Number of minor emergencies responded to.	16	15	15
Number of requests for assistance.	47	50	50
Number of training and exercise programs conducted.	5	12	6
Number of lectures/presentations conducted.	16	15	15
Number of new regional initiatives begin.	8	9	9
Number of business partnerships established.	89	95	100

FINANCE

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$949,440	$1,044,010	$1,124,803	$1,140,425	$1,163,182
OPERATING EXPENDITURES	133,795	140,983	153,410	121,397	121,397
INTERNAL SERVICES	669,450	655,940	861,676	897,102	897,102
RECOVERED COSTS	(6)	(6)	0	0	0
CAPITAL OUTLAY	13,104	10,219	0	0	0
TOTAL	**$1,765,78**	**$1,851,14**	**$2,139,889**	**$2,158,924**	**$2,181,681**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director of Finance	UC	1	$108,680
Deputy Director of Finance	18	1	91,534
Manager of Accounting Services	17	1	68,849
Retirement Administrator	15	1	57,921
Financial Systems Accountant	14	1	48,210
Retirement Accountant	13	1	41,335
Senior Accountant	13	1	35,890
Payroll Supervisor	13	1	53,835
Accountant	12	2	74,966
Assistant Payroll Supervisor (Overfill Position)	12	1	36,851
Accounts Payable Supervisor	11	1	34,918
Payroll Technician	10	1	28,462
Finance Administrative Secretary	10	1	38,955
Account Technician	9	2	56,787
Payroll Clerk	8	1	26,910
Accounts Payable Clerk	8	2	49,166
Administrative Secretary	8	2	50,660
Data Coordinator	7	1	21,262
Temporary Employee Wages			4,648
Overtime			9,000
Salary Supplement			2,000
Fringe Benefits			222,343
TOTAL		**22**	**$1,163,182**

PROGRAM ACCOUNT	**250-1231**		
2001-02 BUDGET	$2,181,681	**2001-02 LOCAL**	$2,181,681
2000-01 BUDGET	2,139,889	**2000-01 LOCAL**	2,139,889
DOLLAR CHANGE	41,792	**DOLLAR CHANGE**	41,792
PERCENTAGE CHANGE	1.95%	**PERCENTAGE**	1.95%

Departmental Mission Statement

The Department of Finance will provide financial management services (accounting, accounts payable, payroll and retirement), strategic planning and stewardship of the employees' pension assets. These services will be provided in an accurate, timely and respectful manner to external customers and to assist City departments to accomplish their mission.

Key Businesses

- Financial Planning and Capital Financing
- Financial Reporting
- Transaction Processing and Accounts Payable Services
- Payroll Processing Services
- Pension Trust and Retirement Administration

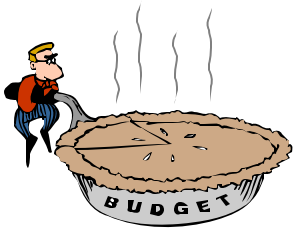
GOAL: I

To serve as an advisor to City Council in financial planning and capital financing to allocate the resources which best serve the needs of our citizens.

OBJECTIVES:

1. **CAPITAL FINANCING** - Develop a strategic long-term financing plan for the City's capital needs and economic development projects.

2. **BUDGET PREPARATION** - Coordinate with the City Manager to develop the annual operating budgets and long-term capital financing plan; and monitor and adjust, as needed, the budget for all funds maintained on the accounting system.



3. **DEBT MANAGEMENT** - Ensure timely payment of principal, interest, and fees for City bond issues; coordinate investment activities and drawdowns with investment agent; monitor arbitrage earnings on bond proceeds; coordinate issuance of City's general obligation bonds; and monitor City debt capacity.

4. **REVENUE ENHANCEMENT** - Review current revenue sources for potential changes in rates to enhance revenue streams; and identify potential new revenue sources and determine budgetary impact.

GOAL: II

To administer and properly account for all City funds in accordance with City ordinances and charter requirements; generally accepted accounting principles will be followed in the application of all accounting policies and procedures using state-of-the-art automated systems; and to provide value-added service to departments by acting as business advisors and train departments to utilize data from our systems.

OBJECTIVES:

1. **FUND ACCOUNTABILITY** - Maintain fund accountability for the General Fund, School Fund, four Enterprise Funds, five Internal Service Funds, four Agency Funds, a Pension Trust Fund, a Debt Service Fund, a Capital Projects Fund, a Grant Special Revenue Fund, a School Capital Projects Fund, a School Food Service Fund, and two Account Groups.

2. **REVENUE** - Reconcile cash receipts to revenue reported by the City Treasurer's accountabilities and post to revenue accounts.

3. **TREASURY RECONCILIATION AND RECORD RETENTION** - Reconcile checks for approximately 50,000 vendor and public assistance recipient payments and approximately 18,000 payroll checks; maintain a CD-rom based record retention system for approximately 80,000 checks.

4. **FIXED ASSETS** - Maintain accountability for all City capital assets; perform periodic inventory of assets; and ensure integrity of Fixed Assets subsystem.

5. **FINANCIAL AND INTERGOVERNMENTAL REPORTING** - Prepare various intergovernmental and financial reports, including monthly and annual financial reports and grant reimbursement reporting; work with internal and external auditors; review all reports being presented to City Council for financial impact; and prepare budget ordinances related to reports for City Council agendas.

6. **GASB 34** - Implement the most comprehensive reporting change in the history of governmental financial reporting.

7. **TRAINING** - Partner with the DOT information center to provide training to our departments on appropriate matters, to include general use of the accounting system, the extended purchasing system, completion of travel forms, and the time entry system.

GOAL: III

To properly and promptly pay all City and School Board employees, City retirees, and employees of agencies we serve as fiscal agent; and to modify or enhance current processing methods to more efficiently provide payroll services.

OBJECTIVES:

1. **PAYROLL** - Prepare bi-weekly or monthly payroll checks or direct deposit pay for approximately 4,500 City, Fifth District Employment and Training Consortium and School Board employees, and approximately 1,370 monthly retirement benefit checks.

2. **IMPLEMENT LASER PRINTING OF PAYROLL CHECKS** - Enhance payroll check processing through the use of a laser printer, which will allow the use of a pressure seal rather than heat seal machine and the ability to apply signatures to checks using printing equipment rather than a check-signing machine. A subsequent step may allow the discontinuation of preprinted checks, substituting this with laser print of the check.

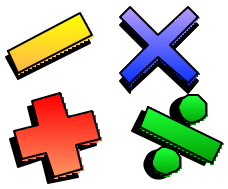
3. **NEW HIRE AND TERMINATION PROCESSING** - Implement an improved new hire processing system to more fully integrate all steps from applicant tracking to new hire processing to reduce the length of time required from the time a position is vacant until a new employee is properly established on the payroll system to help eliminate duplicated steps in Human Resources and Finance Departments. The new processing will enhance customer service by creating one-stop for entering and exiting employees.

GOAL: IV

To process all accounting and budgetary transactions, including payments to vendors, accurately and in a timely fashion for the City, the School Board, and for third-party agencies the City serves as fiscal agent.

OBJECTIVES:

1. **VENDOR PAYMENTS** - Pay approximately 200,000 vendor invoices after ensuring accuracy of vendor invoice and completeness of order; processing approximately 11,000 checks annually to public assistance recipients and providers; verify that funds are available for all purchases before payment to vendors; prepare information returns required by IRS; file and maintain documentation of disbursements on approximately 8,000 vendors.



2. **PROCUREMENT CARDS** -Implement procurement cards for small dollar purchases and employee travel thru a pilot program which will begin in the spring and will make purchasing easier and more convenient, save time, and streamline payment cycle.

3. **ACCOUNTS PAYABLE** - Review accounts payable processing to consider ways to redesign current methods to enhance efficiency, such as decentralization of data entry, electronic approvals, and alterations in the way School vendor payments are processed.

4. **IMAGING/DATA WAREHOUSING** - Seek new technology, such as imaging of documents and data warehousing, to make data retrieval more convenient and efficient, which may reduce staff time required in manually filing or retrieving documents, prevent loss of data, and enable access by multiple users concurrently.

GOAL: V

To retain a highly skilled and motivated staff and to attract the same as vacancies occur; and coordinate staff development for all members of the department.

OBJECTIVES:

1. **JOB-RELATED CONTINUING EDUCATION/TECHNICAL TRAINING** - Schedule staff members for technical/continuing education courses, either City-sponsored or provided by third party, to enhance their professional skills and knowledge.

GOAL: VI

To maintain a financially sound retirement system for active, retired and terminated vested members in accordance with City ordinances, generally accepted accounting principles, internal revenue code and Commonwealth of Virginia laws regarding defined benefit plans.

OBJECTIVES:

1. **PENSION TRUST** - Provide stewardship of pension trust funds; maintain, evaluate, and record the investment activities of the pension trust; work with custodian of pension assets, financial advisor and Investment Committee to maximize rate of return on trust fund assets which will minimize employer contributions.

2. **TRAINING PROGRAM** - Partner with the Virginia Retirement System and other municipal retirement systems in Virginia to provide educational seminars to administrative staff and Board of Trustees regarding their fiduciary responsibilities to ensure a comprehensive understanding of public employee plan management at the policy-making level.

3. **FINANCIAL AND INTERGOVERNMENTAL REPORTING** - Maintain accounting records for the Pension Plan, prepare monthly and annual financial reports, work with internal and external auditors, accumulate and interpret data for annual actuary report, prepare and review reports, ordinances and resolutions concerning retirement that is presented to City Council, prepare reports for the Board of Trustees, other governmental agencies and retirement systems.

4. **PAYMENTS AND RECORD MAINTENANCE** - Calculate and prepare documentation for payment of pensions to current and new retirees and payment of administrative and investment expenses; maintain automated retirement system that includes personnel information on 2,070 active members, 1,370 retired members, and 240 vested members; provide accurate annual benefit statements to all active and terminated vested members including service acquired through portability or purchase of qualified service.

5. **RETIREMENT SEMINARS** - Conduct retirement seminars for future retirees; coordinate with representatives from ICMA, Social Security Administration, and City retirement staff and benefits technician; compute projected retirement pensions for prospective retirees.

GOAL: VII

To maintain a deferred compensation program for active and retired employees in respect to future supplemental benefits.

OBJECTIVES:

1. **SEMINARS** - Provide information to participants with presentations on investment options and how to access their account by telephone or Internet; survey participants to determine what training or education they desire; strive to enroll 100% of employees in the ICMA deferred compensation plan.

2. **REPORTS AND ADMINISTRATION** - Prepare reports for the Budget Committee and City Council regarding employee participation and employer contribution; inform administration and participants of IRS changes to deferred compensation regulations; inform employees of any increases of employer contributions; and process required forms for enrollments, changes and withdrawals for participants.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Issue CAFR for City and Pension Plan.	Yes	Yes	Yes
Number of accounts payable checks issued to vendors.	52,445	52,000	51,700
Number of bi-weekly or monthly payroll checks or direct deposit advice prepared.	105,000	108,700	111,600
Number of council reports reviewed/prepared.	330	260	341
Number of budget ordinances prepared.	167	165	175
Percentage of ICMA participants.	76%	80%	84%
Number of retirement/beneficiary applications processed.	117	160	120
Number of 1099s issued.	*	*	310
Number of active vendors.	*	*	7,000
Per capita cost of finance function - accounting	*	*	$4.97
Per capita cost of finance function - accounts payable	*	*	$3.37
Per capita cost of finance function - payroll	*	*	$3.76
Per capita cost of finance function - retirement	*	*	$3.04
Per capita cost of finance function - management	*	*	$4.90
Per capita cost of finance function - administrative	*	*	$2.63

* New performance measure created for FY 2001-02.

GENERAL SERVICES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	$73,549	$93,504	$96,618
OPERATING EXPENDITURES	*	*	4,698	55,867	55,867
INTERNAL SERVICES	*	*	4,004	4,002	4,002
TOTAL	*	*	**$82,251**	**$153,373**	**$156,487**

* Newly created cost center for FY 2000-01.

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	18	1	$81,606
Fringe Benefits			15,012
TOTAL		1	**$96,618**

Departmental Mission Statement

Our mission is to assure enhanced customer service by the coordinating of activities and the promotion of established goals of those departments and divisions under the assigned direction of the Director of General Services.

PROGRAM ACCOUNT	**440-1260**		
2001-02 BUDGET	$156,487	**2001-02 LOCAL**	$156,487
2000-01 BUDGET	82,251	**2000-01 LOCAL**	82,251
DOLLAR CHANGE	74,236	**DOLLAR CHANGE**	74,236
PERCENTAGE CHANGE	90.26%	**PERCENTAGE**	90.26%

Key Businesses

- Maintain assigned City structures and facilities through the Building Services/Custodial Services Division.
- Manage and maintain City vehicles and mobile equipment through the Fleet Management Division.
- Acquisition of and management for necessary materials, supplies, equipment and services

GOAL:

To provide administrative support to the divisions of the General Services directorate, which consist of Building Maintenance, Custodial Services, Fleet Management, Materials Control, and Purchasing, and assist them in accomplishing all goals and activities as identified in their respective budgets.

OBJECTIVES:

1. **COMMUNICATION** - Meet and/or talk to division managers on a daily and bi-weekly basis to share information, address concerns and coordinate activities; and actively seek and develop innovative ideas and processes to provide for enhanced customer service from all divisions in the General Services directorate.

2. **CUSTOMER SERVICE** - Conduct customer inquiries and/or surveys to determine areas where services can be increased or enhanced; and return telephone calls and/or respond to inquiries by e-mail within 24 hours of receipt when possible.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of new initiatives implemented to enhance services provided.	*	*	5
Number of customer inquiries/surveys conducted.	*	*	1
Average customer satisfaction rating for services provided (poor/fair/good/excellent).	*	*	Excellent

* The Director of General Services was newly created during FY 2000-01.

HUMAN RESOURCES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$557,779	$583,725	$604,661	$681,087	$701,391
OPERATING EXPENDITURES	245,288	247,044	268,035	254,586	254,586
INTERNAL SERVICES	23,868	41,551	41,679	41,951	41,951
RECOVERED COSTS	(5)	(59)	0	0	0
CAPITAL OUTLAY	17,643	11,506	0	0	0
TOTAL	**$844,573**	**$883,767**	**$914,375**	**$977,624**	**$997,928**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	18	1	$85,752
Personnel Administrator	15	2	127,898
Training & Development Coordinator	14	1	46,466
Training Specialist	12	1	32,188
Compensation/Benefits Analyst	12	2	74,823
Recruiter	12	1	32,188
Personnel Technician	10	1	37,243
Executive Secretary	9	1	31,320
Benefits and Records Technician	8	1	27,674
Administrative Secretary	8	1	25,689
Temporary Employee Wages			59,501
Fringe Benefits			120,649
TOTAL		**12**	**$701,391**

Departmental Mission Statement

As a team, we help develop a high quality work environment by supporting the employment and retention of a well-qualified, diverse and healthy workforce.

PROGRAM ACCOUNT	**340-1261**		
2001-02 BUDGET	$997,928	**2001-02 LOCAL**	$997,928
2000-01 BUDGET	914,375	**2000-01 LOCAL**	914,375
DOLLAR CHANGE	83,553	**DOLLAR CHANGE**	83,553
PERCENTAGE CHANGE	9.14%	**PERCENTAGE**	9.14%

Key Businesses

- Employment
- Compensation and Job Classification
- Health, Safety and Risk Management
- Employee Relations
- Performance Management
- Employee Learning and Organizational Development

GOAL: I

To develop methods to determine customer wants and needs.

OBJECTIVES:

1. **CUSTOMER SERVICE** - Administer an employee survey every two years beginning in Fall, 2001 to determine customer wants and needs.

GOAL: II

To attract, retain and develop a high performance City workforce that is committed to realizing the vision of the City of Roanoke and to support the values of the organization.

1. **EMPLOYEE SELECTION** - Develop methods to attract the best applicants to the employee selection pool by using an outside firm to develop a marketing program that will communicate that the City is a high quality employer of choice for potential applicants; and increase emphasis on methods to attract minorities to mid-level and high-level jobs.
2. **COMPENSATION AND BENEFITS PROGRAM** - Conduct annual market surveys of pay and benefits practices and make recommendations; design a compensation package and development program that retains the best employees; continue to emphasize and grow a career development program designed to increase an employee's readiness to make a career move within City government.
3. **WORK ENVIRONMENT** - Design, implement and monitor a continuing loss control and prevention program to protect all City assets including property, employees, equipment and citizens; initiate a program to deter health care rate increased based on the Trigon Utilization Analysis; and develop and sponsor internal recreation and social activities for the enjoyment and informal involvement of City employees.
4. **PERFORMANCE MANAGEMENT** - Design a performance management system that enables departments to manage performance of all employees, which includes employee involvement in the system design, coaching skills for supervisors, using pay to reward/punish, identify salvageable employees, address the "entitlement" mentality, and enlist co-workers in the evaluation process.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Percent of training participants reporting job performance improvement.	90%	90%	90%
Percent of referrals reported by the hiring authority as meeting hiring qualifications.	*	100%	100%
Percent of grievances resolved below the panel level.	*	100%	100%
Percent of turnover related to competition forces.	*	*	*
Percent of EEO occupational categories under-represented for minorities.	*	*	*

* New performance measures for FY 1999-00.

MANAGEMENT & BUDGET

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$347,103	$356,033	$422,095	$651,547	$672,934
OPERATING EXPENDITURES	34,312	53,273	51,386	83,849	83,849
INTERNAL SERVICES	36,641	55,586	47,251	49,807	49,807
TOTAL	**$418,056**	**$464,892**	**$520,732**	**$785,203**	**$806,590**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	18	1	$86,143
Budget Administrator	16	1	52,929
Planning & Support Services Supervisor	15	1	55,860
Budget Team Leader	15	1	45,101
Budget/Management Analyst	14	2	80,033
Budget Analyst	12	2	83,969
Grants Specialist	12	3	118,164
Executive Secretary	9	1	27,190
Fringe Benefits			123,545
TOTAL		**12**	**$672,934**

PROGRAM ACCOUNT	**410-1212**		
2001-02 BUDGET	$806,590	**2001-02 LOCAL**	$806,590
2000-01 BUDGET	520,732	**2000-01 LOCAL**	520,732
DOLLAR CHANGE	285,858	**DOLLAR CHANGE**	285,858
PERCENTAGE CHANGE	54.90%	**PERCENTAGE**	54.90%

Departmental Mission Statement

The Office of Management and Budget exists to enhance the effectiveness of Roanoke City government. To address strategic goals while meeting ongoing service needs, we will work cooperatively with the community and City staff to implement management practices and budget strategies that will effectively allocate available resources.

Key Businesses

- Budget Development - Operating, Capital, and Grant Budgets
- Budget Administration - Contracting, Cost Accounting, Funding issue Analysis, Monitoring and Reporting
- Planning - Citizen Surveys, Financial Planning, and Strategic Business Planning
- Support Services - Grantsmanship, Management Issue Analysis, Policy and Procedure

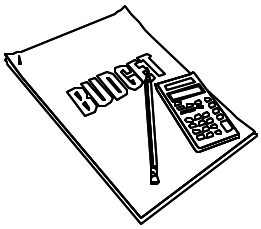
GOAL: I

To develop and administer resource allocation plans that meets governmental and administrative guidelines, promote the cost-effective operation of all City programs, enhance fiscal accountability, and help to realize City Council's vision.

OBJECTIVES:

1. **OPERATING BUDGETS** - Prepare operating budgets each fiscal year for the General, Proprietary and Grant Funds:

   A. Budget Preparation Guidelines - Update budget preparation guidelines and conduct training sessions for all program managers.

   B. Budget Preparation Assistance - Provide assistance to all program managers in preparing budget requests; review budget request packages for accuracy and completeness.

   C. Budget Development - Meet with the Budget Preparation Committee and all program managers to review budget requests; work with the committee, City Manager and other stakeholders to prepare the recommended budget and incorporate any changes made by City Council.

   D. Budget Document Preparation and Distribution - Prepare and distribute 100 copies of the recommended budget document and 150 copies of the adopted budget document and publish this information on the City's Internet Home Page; and participate in the Government Finance Officer's Association (GFOA) budget document evaluation program and receive the GFOA's Distinguished Budget Presentation award.

2. **CAPITAL BUDGETS** - Prepare capital budgets each fiscal year for the General and Proprietary Funds:

   A. Capital Improvement Program - Develop or update a five-year capital improvement program each fiscal year for review, modification and adoption by City Council; prepare 150 copies of the Capital Improvement Program document.

   B. Capital Maintenance and Equipment Replacement Program - Develop a capital maintenance and equipment replacement program each fiscal year for review, modification and adoption by City Council.

1. **GRANT BUDGETS** - Prepare and annually update the Consolidated Plan to receive funding under the Federal Community Development Block Grant, HOME Investment Partnerships, and Emergency Shelter Grants programs.

4. **EXPENDITURE MONITORING:**

   A. Operating Budgets - Compare actual expenditure rates to projected rates in order to identify possible deficits or surpluses in program operating accounts; and conduct a mid-year review with management.

   B. Capital Budgets - Monitor expenditures related to the Capital Improvement Program and the Capital Maintenance and Equipment Replacement Program in order to project possible funding deficits or surpluses.

   C. Grant Budgets - Monitor expenditures to ensure compliance with Federal guidelines.

5. **COST ACCOUNTING** - Monitor and assist in the provision of interfund billing services, cost accounting of highway maintenance activities eligible for reimbursement by the Virginia Department of Transportation, and other miscellaneous billing activities; and begin development of an automated cost accounting system for all City programs.

6. **PERSONNEL EXPENDITURE REVIEW** - Review and authorize, for the City Manager, the hiring of vacant personnel positions; monitor unspent personnel funding and report to City Council on a quarterly basis.

7. **FINANCIAL PLANNING** - Conduct an annual financial planning session with City Council.

8. **EXPENDITURE APPROVALS** - Authorize, for the City Manager, the expenditure of City funds via 500 purchase requisitions, travel vouchers and fund transfers.

GOAL: II To provide leadership to all City departments in implementing business strategies aimed at achieving our vision.

OBJECTIVES:

1. **BEST BUDGETING PRACTICES** - Incorporate "Best Budgeting Practices", recommended by the National Advisory Council on State and Local Budgeting (NACSLB), into annual budget processes to strengthen our current budgeting system.

   A. Performance Measurement - Facilitate the development of meaningful performance measurements by all City departments to determine if program goals and objectives are being accomplished in a cost effective manner.

2. **SPECIAL PROJECTS** - Provide staff assistance for special projects directed at improving program or organizational performance at the request of the City Manager, a Director or Department Manager.

3. **VISION PROGRESS REPORTING** - Coordinate an ongoing system to report progress on the vision's strategic goals on an annual basis.

4. **STRATEGIC BUSINESS PLANNING** - Continue to implement a strategic business planning model, used by all City departments, to include the development of a long-range financial plan and performance measurement system.

MUNICIPAL AUDITING

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$383,876	$395,740	$409,932	$383,831	$399,607
OPERATING EXPENDITURES	98,856	132,133	113,895	125,103	125,103
INTERNAL SERVICES	14,476	20,853	20,796	19,610	19,610
RECOVERED COSTS	(50,000)	(51,054)	(53,638)	(54,979)	(54,979)
CAPITAL OUTLAY	0	1,678	0	0	0
TOTAL	**$447,208**	**$499,350**	**$490,985**	**$473,565**	**$489,341**

PERSONAL SERVICES DETAIL:

CLASSIFICATION:	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Municipal Auditor	UC	1	$81,030
Assistant Municipal Auditor	16	1	51,259
Senior Auditor	13	3	114,102
Auditor	11	1	28,868
Administrative Assistant	11	1	40,836
Salary Supplement			2,000
Fringe Benefits			81,512
TOTAL		**7**	**$399,607**

Departmental Mission Statement

Municipal Auditing is an independent function established by City Council to assess organizational risks and advise City Council and employees on ways to recognize and reduce risks.

PROGRAM ACCOUNT	**240-1240**		
2001-02 BUDGET	$489,341	**2001-02 LOCAL**	$489,341
2000-01 BUDGET	490,985	**2000-01 LOCAL**	490,985
DOLLAR CHANGE	(1,644)	**DOLLAR CHANGE**	(1,644)
PERCENTAGE CHANGE	(0.33)%	**PERCENTAGE**	(0.33)%

Key Businesses

- Perform financial and financial related audits for the City and Roanoke City Public Schools to provide assurance that financial statements are fairly presented.
- Provide opinions on the condition of internal controls and recommendations for improving controls.
- Provide advice and education regarding management of risks, development of controls, and compliance with laws and regulations.

GOAL:

To assess and improve the general condition of the City's system of internal controls on an annual basis.

OBJECTIVES:

1. **INTERNAL/EXTERNAL FINANCIAL AUDITS** - Provide 100 percent coverage for audit services through the development of computer-aided audit techniques to analyze larger sets of financial and performance data for irregularities or errors, complete controls evaluations within 15 staff days; complete and report facilitated self-assessments within ten business days of beginning an audit; develop and implement a survey tool for measuring the condition of the system of internal controls in the City.

2. **AUDIT CONTROLS/EDUCATION** - Develop an in-service program to explain controls to new supervisors and summarize importance of controls to new employees; and develop a web site to provide information about internal controls and their importance and to provide tools for assessing and improvement controls.

3. **CHANGE INITIATIVES IMPACT** - Provide information to City Council, City Administration, and City employees regarding status and success of major change initiatives and the impact of change on the control environment; develop and implement facilitated self-assessment audit methodology to draw on a broader range of employees during the audit process, thereby providing a better measure of how change is affecting day-to-day work and the work environment; incorporate major City initiatives such as Strategic Business Planning into standards for evaluating City departments or areas.

4. **TECHNOLOGY** - Provide assurance that the system of internal controls in technology and technology-related areas is adequate by working with the Department of Technology to develop an understanding of short- and long-range technology plans, strategic plans produced by the Information Technology committee; develop a long-range audit plan to specifically address technology related concerns, create a staff development plan to provide necessary expertise to carry out long-range audit plan, and develop audit methodology for technology audits at the user department level.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Percent of audit population covered.	0	0	50%
Average staff days to complete control evaluation / facilitated self-assessment.	0	0	20 / 15
Average customer rating of audit services / City's system of controls.**	0	0	4 / 3.5

* Performance measure newly created for FY 2001-02.
** Based on possible rating from 1 to 5.

OCCUPATIONAL HEALTH

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$115,169	$164,309	$179,700	$178,723	$181,713
OPERATING EXPENDITURES	177,249	164,568	151,711	164,710	164,710
INTERNAL SERVICES	1,104	784	713	653	653
RECOVERED COSTS	(7,287)	(9,062)	(8,000)	(8,000)	(8,000)
TOTAL	**$286,235**	**$320,599**	**$324,124**	**$336,086**	**$339,076**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Occupational Nurse	13	1	$45,062
Medical Office Assistant	8	1	24,160
Temporary Employee Wages			88,380
Fringe Benefits			24,111
TOTAL		**2**	**$181,713**

Departmental Mission Statement

As a team, we help develop a high quality work environment by supporting the employment and retention of a well-qualified, diverse and healthy workforce.

Key Businesses

- Health care services.
- Medical education and training. appropriate, to all City employees.

PROGRAM ACCOUNT	**340-1263**		
2001-02 BUDGET	$339,076	**2001-02 LOCAL**	$339,076
2000-01 BUDGET	324,124	**2000-01 LOCAL**	324,124
DOLLAR CHANGE	14,952	**DOLLAR CHANGE**	14,952
PERCENTAGE CHANGE	4.61%	**PERCENTAGE**	4.61%

GOAL: I

To ensure that all new hires meet minimum health standards and to provide high-quality health maintenance services for all City employees.

OBJECTIVES:

1. **NEW EMPLOYEE PHYSICALS** - Provide physicals for 565 new employees; provide 195 Fire Department employees, 190 Police Department employees, and 130 Sheriff's Department employees with required annual mandated physical examinations; provide 50 DOT physicals, 565 new-hire alcohol/drug screenings; provide annual physical examinations to 30 Water Department employees and 23 Water Pollution Control Plant employees covered by OSHA's Respiratory Protection Program.

2. **PREVENTION HEALTH CARE SERVICES** - Provide free physician services to all City employees for acute illnesses and/or injuries; provide free physical examinations for City employees to maintain optimal health.

3. **IMMUNIZATIONS/CLINIC/HEALTH SERVICES/SICK LEAVE REVIEW** - Provide flu vaccine, Tetanus vaccine, Hepatitis B and A vaccine/titers, T. B. skin tests, and pulmonary function testing, as well as post exposure follow-up for infectious diseases; and provide an employee clinic to assist City employees with acute injuries and illnesses and/or treat and refer Worker's Compensation injuries where appropriate, sick leave use monitoring, and special conditions of employment screenings.

4. **TRAINING PROGRAMS** - Provide OSHA Bloodborne Pathogen training, alcohol/drug policy training, DOT supervisory drug policy training, and respiratory training to selected City employees as required by State law, FDOT, and OSHA standards; and provide medication agent training for juvenile counselors to give medicines to juveniles as mandated by State law.

5. **HEALTH IMPROVEMENT PROGRAMS:**

   A. Health Screening - Provide health screening to include comprehensive blood screening, blood pressure and diabetic screening for 1,000 employees annually to identify and refer as medically indicated to reduce incidence of death and/or disability.
   B. Bi-annual Employee/Retiree Health Fair - Provide free health screenings or other services at minimal cost by health care professionals to identify and refer for early evaluations to reduce or prevent chronic medical problems or diagnosis.
   C. Walking Club and Contest - Provide encouragement to employees to participate in a walking club to promote exercise and improved cardiovascular health and coordinate an annual walking club and contest.
   D. Preventive and Health Information - Provide a written article on preventive health issues and/or medical information to all City employees in the *City Corner* newsletter to maintain employee awareness on health issues.
   E. Medical Education Program - Provide program to deter health care rate increases based on utilization analysis.

6. **EMPLOYEE ASSISTANCE PROGRAM** - Provide assistance to all City employees requesting and referred for employee assistance services; coordinate and provide resources in the areas of substance abuse, emotional and family-related problems; and assist external provider and employees for return to work.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of employee and applicant visits to clinic.	4,600	4,635	4,700
Number of training hours provided.	75	100	100

OFFICE OF COMMUNICATIONS

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	*	$124,499	$127,420
OPERATING EXPENDITURES	*	*	*	201,372	201,372
RECOVERED COSTS	*	*	*	(4,500)	(4,500)
TOTAL	*	*	*	**$321,371**	**$324,292**

* The Office of Communications is a newly created cost center for FY 2001-02.

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Public Information Officer	14	1	$41,775
Business Support Specialist	11	1	32,759
Public Information Specialist	10	1	28,000
Fringe Benefits			24,886
TOTAL		**3**	**$127,420**

PROGRAM ACCOUNT	**300-1210**		
2001-02 BUDGET	$324,292	**2001-02 LOCAL**	$324,292
2000-01 BUDGET	0	**2000-01 LOCAL**	0
DOLLAR CHANGE	324,292	**DOLLAR CHANGE**	324,292
PERCENTAGE CHANGE	100.00%	**PERCENTAGE**	100.00%

Key Businesses

- Keep internal and external customers advised of city-related events and information via public service announcements, press releases, public and employee newsletters, communications to Council members and RVTV, Channel 3.
- Provide staff assistance to all departments regarding marketing services through the preparation of booklets, brochures and other publications and events.

GOAL:

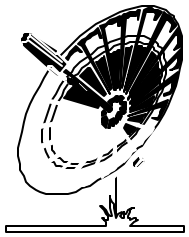
To provide accurate and timely information to our customers concerning City services and operations in order to maintain, as necessary, a positive image for the city.

OBJECTIVES:

1. **MEDIARELATIONS** - Conduct press conferences throughout the year and initiate periodic summits with media to pro-actively address issues, prepare news releases, notices and public service announcements, as necessary.

2. **CITIZEN INFORMATION** - Oversee the preparation and publication of Roanoke City magazine on a quarterly basis; oversee preparation of the City Corner, a bi-monthly employee newsletter; oversee the design and content of the City of Roanoke's web site; and expand use of the Internet web site, CityWeb, by City departments to improve communications by making City government more easily accessible by the public.

3. **RVTV CHANNEL 3** - Serve on the Cable Television Operations Committee; assist in the supervision of the station manager and oversee the use of the city's government access channel as a source of messages and information for citizens; and produce City Show and other City-oriented programming.



4. **GENERAL COMMUNICATIONS** - Prepare weekly Council update for Council Members and the Leadership Team to ensure all are informed; assist and work with the City administration and others on special projects; assist the City Manager in preparation of speeches and presentations to civic and social groups.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Readership of Roanoke Citizen magazine - Households / Businesses	*	48,000 / 4,500	50,000 / 5,000
Number of households served through RVTV Channel 3.	32,363	32,085	32,200

* New performance measure for FY 2000-01.

PURCHASING

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$214,662	$223,277	$229,924	$142,423	$147,246
OPERATING EXPENDITURES	30,330	94,065	77,471	18,346	18,346
INTERNAL SERVICES	33,678	37,441	47,599	48,950	48,950
CAPITAL OUTLAY	0	1,521	0	0	0
TOTAL	**$278,670**	**$356,304**	**$354,994**	**$209,719**	**$214,542**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Manager	16	1	$51,141
Administrative Secretary	8	1	23,519
Procurement Clerk	7	2	41,452
Overtime			500
Fringe Benefits			30,634
TOTAL		**4**	**$147,246**

Departmental Mission Statement

To procure all necessary equipment, materials, supplies and services requested by City departments in a professional and timely fashion and in accordance with all established policies and legal requirements.

Key Businesses

- Process all purchase requisitions for necessary equipment, materials, supplies and/or services.
- Develop specifications, obtain bids and proposals, evaluate responses, recommend awards of appropriate bids and proposals.
- Maintain product and vendor files, evaluate market trends and interview sales and manufacture representatives.
- Verify and/or justify any errors in invoices when compared to purchase documents.

PROGRAM ACCOUNT	**440-1237**		
2001-02 BUDGET	$214,542	**2001-02 LOCAL**	$214,542
2000-01 BUDGET	354,994	**2000-01 LOCAL**	354,994
DOLLAR CHANGE	(140,452)	**DOLLAR CHANGE**	(140,452)
PERCENTAGE CHANGE	(39.56)%	**PERCENTAGE**	(39.56)%

GOAL: I

To purchase equipment, supplies, materials and services needed for the successful operation of a full service municipal government in accordance with administrative policy and all legal requirements; and to enhance the development of small and minority business participation in the City's procurement process.

OBJECTIVES:

1. **PROCUREMENT** - To properly process approximately 11,000 purchase requests submitted by City departments for necessary equipment, supplies, materials and services totaling in excess of $39,000,000.

   A. Bids - Develop specifications, obtain bids and proposals, evaluate responses, tabulate and recommend appropriate awards on approximately 800 informal bids and 125 formal bids.
   B. Product Research - Maintain product and vendor files, evaluate market trends and interview approximately 1,700 sales and marketing representatives.
   C. Invoices - Verify and/or justify approximately 2,300 vendor invoices.
   D. Property Management - Assist with the control and accountability of City assets.
   E. Services - Expedite purchase orders, maintain appropriate files and records, and prepare approximately 210 financial and administrative reports.

GOAL: II

To reorganize the warehouse and small purchases efforts to ensure an efficient, effective process.

OBJECTIVES:

1. **WAREHOUSE/PURCHASING REORGANIZATION** - Reassign the remaining warehouse stock to Building Maintenance with all non-related stock items returned to user departments, sold back to vendors from which they were originally purchased, or sold as surplus, if necessary; provide purchasing cards for small purchases and travel expenses not to exceed $1,000 to facilitate purchasing for small transactions and create processing efficiency through payment of one bill to one vendor, replacing numerous payments to many vendors.
2. **PUBLIC ADVERTISEMENT OF BIDS/PROPOSALS** - Increase the threshold for public advertisement of bids and proposals from $30,000 to $50,000 as specified in the State Procurement Code.
3. **BUSINESS GROWTH ENHANCEMENT** - Enhance business growth within the community by developing a performance measure to identify small and minority business participation; and increase minority- and women-owned business (MBE/WBE) participation through actively seeking assistance of the Virginia Business Enterprise, attending trade shows and conferences, and continued research with other governmental entities to identify other resources to increase participation; and maintain existing MBE/WBE directory.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of purchase orders processed.	10,911	10,000	11,000
Dollar value of purchase orders processed.	$34,179,055	$38,000,000	$39,000,000
Number of informal bids requested.	912	800	900
Number of formal bids requested.	86	110	125

REAL ESTATE VALUATION

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$695,528	$681,816	$715,204	$772,680	$794,722
OPERATING EXPENDITURES	82,767	83,364	81,547	60,367	60,367
INTERNAL SERVICES	48,453	79,994	70,637	72,220	72,220
RECOVERED COSTS	0	(90)	0	0	0
CAPITAL OUTLAY	0	49,412	45,000	0	0
TOTAL	**$826,748**	**$894,496**	**$912,388**	**$905,267**	**$927,309**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	UC	1	$82,122
Deputy Director	17	1	63,455
Senior Appraiser	15	3	166,750
Appraiser II	14	2	87,428
Appraiser I	12	4	138,425
Clerical Supervisor	10	1	36,651
Account Technician	9	1	26,681
Appraiser Aide	8	1	22,857
Salary Supplement			18,200
Fringe Benefits			152,153
TOTAL		**14**	**$794,722**

Departmental Mission Statement

As a team of dedicated professionals, we strive to provide fair and accurate assessments on all real estate. We pledge to deliver extraordinary customer assistance and serve as a comprehensive information source. We will accomplish this through a collaborative effort, with continuous learning, an emphasis on hard work, and a commitment to excellence.

PROGRAM ACCOUNT	**230-1235**		
2001-02 BUDGET	$927,309	**2001-02 LOCAL**	$927,309
2000-01 BUDGET	912,388	**2000-01 LOCAL**	912,388
DOLLAR CHANGE	14,921	**DOLLAR CHANGE**	14,921
PERCENTAGE CHANGE	1.64%	**PERCENTAGE**	1.64%

Key Businesses

- Estimate the market value and equity of assessments on real property and perform market value appraisals related to mechanical, plumbing, electrical, and building permits.
- Conduct field inspections on residential, commercial and industrial real properties.
- Conduct hearings/assessment appeals with property owners and the Board of Equalization.
- Administer preferential assessment programs, including the Agricultural Land Use program and the Exemption of Certain Rehabilitated Real Property.
- Update property characteristics, ownership, legal description and transfer information on all real property.
- Provide responses to inquiries from citizens, attorneys, lending institutions, fee appraisers and real estate agents requesting real estate related service and information.

GOAL: I To appraise all property within the city of Roanoke in a fair and equitable manner and at 100% of market value; and to achieve an assessment ratio of 95% or higher and a coefficient of dispersion (COD) of 6% or lower as measured by the Department of Taxation.

OBJECTIVES:

1. **APPRAISALS AND EQUITY OF ASSESSMENTS** - Estimate the market value and equity of assessments of 45,000 parcels of residential, commercial and industrial property through CARAT, a computer-assisted appraisal system encompassing the three generally accepted approaches to value - sales comparison, cost, and income approaches.
2. **BUILDING PERMITS** - Perform inspections and market value appraisal on 2,000 properties with building permits.
3. **FIELD INSPECTIONS** - Conduct approximately 15,000 field inspections on residential, commercial and industrial properties.
4. **ASSESSMENT APPEALS** - Conduct approximately 500 hearings/appeals to allow aggrieved property owners to contest any change in their assessed values.

GOAL: II To compile and maintain the most comprehensive and accurate data base on real property and provide customers with 24-hour convenience through a combination of on-site and remote access to information on assessed values, ownership, legal descriptions, property characteristics, and sales data.

OBJECTIVES:

1. **OWNERSHIP/TRANSFER INFORMATION** - Update ownership, legal description and transfer information on approximately 4,000 properties which have sold or have boundary and zoning changes.
2. **REAL PROPERTY DATABASE** - Update and maintain real property characteristics, photographs and sketches on all real property.
3. **REMOTE ACCESS** - Establish data bases on Internet and promote use of web for retrieval of real estate information.
4. **CITIZEN REQUESTS** - Provide service and information for more than 30,000 inquiries from citizens, attorneys, lending institutions, fee appraisers and real estate agents requesting real estate related services and information.

Performance Measure	FY 99-00 Actual	FY 2000-01 Estimate	FY 01-02 Budget
Sales Ratio / Coefficient of Dispersion	93% / 8.1%	94% / 7.5%	95% / 6%
Number of property/building permit appraisals performed.	45,000 / 1,750	45,000 / 2,000	45,000 / 2,000
Number of property assessment appeals / ownership transfers processed.	299 / 3,800	282 / 4,000	500 / 4,000
Number of office requests / “hits” on web for retrieval of real estate information.	20,000 / 85,000	20,000 / 140,000	20,000 / 150,000

ELECTORAL BOARD

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$145,925	$181,425	$180,128	$223,360	$225,668
OPERATING EXPENDITURES	32,387	45,331	45,754	73,217	73,217
INTERNAL SERVICES	4,685	5,216	6,454	6,444	6,444
TOTAL	**$182,997**	**$231,972**	**$232,336**	**$303,021**	**$305,329**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
General Registrar	UC	1	$43,911
Assistant Registrar II	9	1	27,968
Assistant Registrar I	7	1	20,687
Temporary Employee Wages			98,705
Overtime			2,880
Fringe Benefits			31,517
TOTAL		**3**	**$225,668**

PROGRAM ACCOUNT	**260-1310**		
2001-02 BUDGET	$305,329	**2001-02 LOCAL**	$251,722
2000-01 BUDGET	232,336	**2000-01 LOCAL**	182,336
DOLLAR CHANGE	72,993	**DOLLAR CHANGE**	69,386
PERCENTAGE CHANGE	31.42%	**PERCENTAGE**	38.05%

Departmental Mission Statement

Our mission is to serve the citizens of Roanoke and the Commonwealth by providing fair and honest elections; to administer the election laws by being uniform in our practices for all elections; to provide easy and readily available access to registration and casting of votes within election laws and guidelines.

Key Businesses

- Protect the integrity of the electoral process and efficiently conduct all elections under the provisions of Title 24.2 of the Code of Virginia.
- Implement the National Voter Registration Act of 1993 (NVRA), which provides for the convenient and timely registration opportunities by mail, through State agencies, the Division of Motor Vehicles, and various other sites designated by the State.
- Provide on-site registration opportunities to students at area high schools and for persons being naturalized as a citizen in the Federal Courts.
- Maintain accurate up-to-date records and data for all registered voters which are reported to Congress every two years.
- Provide a permanent satellite office at the Division of Motor Vehicles for on-site voter registration.

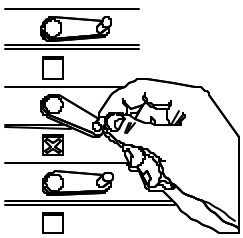
GOAL: I

To protect the integrity of the electoral process and efficiently conduct at least three elections in FY 2001-02 within the provisions of Title 24.2 of the Code of Virginia.

OBJECTIVES:

1. **ELECTION OFFICIALS** - Select, train and compensate approximately 230 competent election officials to serve in three elections during FY 2001-02 at 32 precincts and the central voter district in the city of Roanoke; maintain officers of election program and election results on personal computer.

2. **VOTING MACHINE MAINTENANCE** - Provide 1 programmed voting machine for every 750 registered voters at each of the 33 precincts in accordance with Section 24.2-626 of the Code of Virginia; maintain 101 City-owned voting machines with five appointed, qualified voting machine mechanics.



3. **POLLING PLACE MAINTENANCE** - Compensate 24 custodians for opening and closing polling places, and representative for witnessing ballot printing for three elections in FY 2001-02; provide courtesy fees for places used as voting precincts other than City-owned buildings; maintain and supply polling places with required equipment and supplies.

4. **ABSENTEE VOTING** - Allow qualified voters the opportunity to vote by absentee ballot, either by mail or in person, in accordance with Title 24.2-700 (7) of the Code of Virginia; and advertise regular and Saturday hours for absentee voting.

5. **ELECTORAL BOARD** - Compensate the three-member electoral board for organizing and conducting the electoral process.

GOAL: II

To ensure that registration opportunities will be equally available to all Roanoke citizens.

OBJECTIVES:

1. **REGISTRATION** - Provide registration opportunity 40 hours per week and additional hours on Saturdays and absentee voting prior to the books closing for each election; conduct registrations annually at three area high schools; offer voter registration to newly naturalized citizens in the Federal Courts; implement the National Voter Registration Act of 1993, which provides for registration opportunities by mail, at the Division of Motor Vehicles, public assistance offices, State-funded offices serving persons with disabilities, armed forces recruitment offices and other public offices to be designated by the State so that the number registered voters will increase by 80% and the number registered at high schools will increase by 10%.

2. **ADVERTISING** - Publish and display advertising prior to each election for registration and absentee voting; print voter information for distribution and publicize through radio and television stations; inform political parties, candidates and civic groups of registration hours; and advertise any permanent or temporary change in voting place.

GOAL: III

To maintain accurate and up-to-date voter records.

OBJECTIVES:

1. **VOTER RECORDS** - Research and manually enter all name and address changes for approximately 56,000 registered voters; submit adds, changes and deletions daily to the Virginia Voter Registration System in Richmond; print and mail voter registration cards to newly registered voters and those making changes to their current records; notify voters of polling place changes; send denials as necessary; check precinct records after each election to verify that proper voting credits have been given.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of scheduled elections.	3	2	3
Number of registered voters / new registered voters.	43,496/1,996	55,000/8,000	55,000/10,000
Number of high school registrations.	315	320	350
Number of confinement registrations.	0	40	150
Number of satellite locations.	20	21	21
Number of satellite location hours of operation.	250	1,528	1,528

SECTION SUMMARY - HEALTH AND WELFARE

HEALTH & WELFARE	PAGE	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)	LOCAL FUNDS*
Comprehensive Services Act	142	$8,465,000	$8,465,000	$0	0.00%	$2,610,840
Hospitalization Program	144	83,459	52,000	(31,459)	(37.69)%	52,000
Human Development Support	145	1,728,893	1,837,254	108,361	6.27%	1,837,254
Human Services Committee	162	460,941	474,769	13,828	3.00%	474,769
Human Services Support	146	133,444	132,532	(912)	(0.68)%	132,532
Social Services - Summary:	148					
Administration	150	868,827	887,403	18,576	2.14%	35,843
Employment Services	156	1,259,377	1,284,029	24,652	1.96%	6,689
Foster Parent Training	158	126,023	133,630	7,607	6.04%	(8,297)
Income Maintenance	152	4,830,700	4,859,495	28,795	0.60%	1,169,400
Services	154	8,928,545	9,001,498	72,953	0.82%	1,053,602
VISSTA	160	259,827	286,805	26,978	10.38%	2,952
TOTAL - HEALTH & WELFARE		**$27,145,03**	**$27,414,41**	**$269,379**	**0.99%**	**$7,367,58**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

COMPREHENSIVE SERVICES ACT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
OPERATING EXPENDITURES	$9,101,86	$8,525,98	$8,749,000	$8,749,000	8,749,000
INTERNAL SERVICES	32	0	0	0	0
RECOVERED COSTS	(265,741)	(281,529)	(284,000)	(284,000)	(284,000)
TOTAL	**$8,836,15**	**$8,244,45**	**$8,465,000**	**$8,465,000**	**$8,465,000**

PROGRAM ACCOUNT	**630-5410,**		
2001-02 BUDGET	$8,465,000	**2001-02 LOCAL**	$2,610,840
2000-01 BUDGET	8,465,000	**2000-01 LOCAL**	2,446,152
DOLLAR CHANGE	0	**DOLLAR CHANGE**	164,688
PERCENTAGE CHANGE	0.00%	**PERCENTAGE**	6.73%

Departmental Mission Statement

The mission of the Comprehensive Services Act is to preserve and strengthen families by providing services which are child-centered, family-focused, community-based and in the least restrictive environment while protecting the welfare of children and youth; to create services to meet the individual needs of youth and families, and to increase involvement of and collaboration among the family, child-serving agencies and private providers.

Key Businesses

- Building Life Skills, Strong Families, and Quality Living Environments
- Individual and Community Health

GOAL:

To provide, in the least restrictive environment, effective and individualized services for emotionally and behavioral disturbed children and for their families, thus reducing the number of children in out-of-home placements; implement cost containment practices; enhance the effectiveness of our organizational structure; and maximize utilization of our available computer technology.

OBJECTIVES:

1. **AT-RISK SERVICES** - Review and assess the program needs of at-risk youth and their families and make appropriate referrals for services; develop interagency cooperation and collaboration; coordinate services of the five major public youth-serving agencies; provide child-centered, family-focused, and community-based services for at-risk youth and their families on a case-by-case basis; and create and implement new services to meet the needs of individual youth and their families.

2. **CASE MANAGEMENT** - Monitor children in out-of-home placements through utilization review and intensive case management for every child receiving CSA-funded therapeutic foster care or residential services and for all other children receiving CSA-funded services.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of individualized Family Service Plans developed.	169	150	150
Number of individualized Family Service Plans monitored.	532	525	525
Number of children served.	584	575	575

HOSPITALIZATION PROGRAM

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
OPERATING EXPENDITURES	$8,314	$20,924	$83,459	$52,000	$52,000
TOTAL	**$8,314**	**$20,924**	**$83,459**	**$52,000**	**$52,000**

GOAL:

To ensure that all eligible and medically indigent families and individuals receive necessary hospital care and treatment under Title 63.1, Chapter 7 of the Health Laws of Virginia.

OBJECTIVES:

1. **STATE/LOCAL HOSPITALIZATION** - Evaluate eligibility of approximately 750 families and individuals whose income is insufficient to meet expenses related to hospital care.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of individuals approved for funding of hospital bills.	471	400	400

PROGRAM ACCOUNT	**630-5330**		
2001-02 BUDGET	$52,000	**2001-02 LOCAL**	$52,000
2000-01 BUDGET	83,459	**2000-01 LOCAL**	83,459
DOLLAR CHANGE	(31,459)	**DOLLAR CHANGE**	(31,459)
PERCENTAGE CHANGE	(37.69)%	**PERCENTAGE**	(37.69)%

HUMAN DEVELOPMENT SUPPORT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
HEALTH DEPARTMENT	$959,819	$1,001,254	$1,068,362	$1,153,529	$1,153,529
MENTAL HEALTH	367,337	378,357	389,708	401,400	401,400
TAP	219,684	203,615	209,723	216,015	216,015
VIRGINIA COOPERATIVE EXTENSION SERVICE	59,672	58,359	61,100	66,310	66,310
TOTAL	**$1,606,51**	**$1,641,585**	**$1,728,893**	**$1,837,254**	**$1,837,254**

This category of expenditures includes Roanoke City support for the Health Department, Mental Health Services, Total Action Against Poverty, and the Virginia Cooperative Extension Service. The allocations recommended in this category are matched by Federal, State, and other third party funding sources.

A detailed schedule of agencies funded by the City through the Human Services Committee will be made available upon request to the Director or Human Development, 215 Church Avenue, S. W., Room 356, Roanoke, VA 24011.

GOAL:

To preserve, promote and protect the health and environment of all city residents by assessing the public need, assuring access to health services and developing public health policy in innovative ways to strengthen individual, family and community responsibility.

OBJECTIVES:

1. **HEALTH DEPARTMENT** - Provide health services, dental services, and environmental health services to city residents.

2. **MENTAL HEALTH** - Provide Mental Health, Mental Retardation and Substance Abuse programs directly operated by Blue Ridge Community Services and provide programmatic and financial monitoring for subcontractors; monitor medical records, management information systems, cost accounting, program evaluation, and quality assurance.

3. **TOTAL ACTION AGAINST POVERTY (TAP)** - To provide a comprehensive array of services to include community and economic development assistance, health services, food and nutrition services, housing and energy conservation assistance, emergency assistance and education and employment opportunities.

4. **VIRGINIACOOPERATIVE EXTENSION SERVICE** - To provide city residents with knowledge and skills to improve their quality of life through educational experiences.

PROGRAM ACCOUNT	**630-5110, 5210, 5230, and 8210**		
2001-02 BUDGET	$1,837,254	**2001-02 LOCAL**	$1,837,254
2000-01 BUDGET	1,728,893	**2000-01 LOCAL**	1,728,893
DOLLAR CHANGE	108,361	**DOLLAR CHANGE**	108,361
PERCENTAGE CHANGE	6.27%	**PERCENTAGE**	6.27%

HUMAN SERVICES SUPPORT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	$68,354	$68,927	$70,463
OPERATING EXPENDITURES	*	*	55,269	52,164	52,164
INTERNAL SERVICES	*	*	9,821	9,905	9,905
TOTAL	*	*	**$133,444**	**$130,996**	**$132,532**

* The Office of Human Services Support was newly created for FY 2000-01.

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Human Resources Coordinator	12	1	$36,717
Temporary Wages			22,995
Fringe Benefits			10,751
TOTAL		**1**	**$70,463**

Departmental Mission Statement

Our mission is to prepare citizens to achieve and maintain self-sufficiency and an outstanding quality of life.

PROGRAM ACCOUNT	**630-1270**		
2001-02 BUDGET	$132,532	**2001-02 LOCAL**	$132,532
2000-01 BUDGET	133,444	**2000-01 LOCAL**	133,444
DOLLAR CHANGE	(912)	**DOLLAR CHANGE**	(912)
PERCENTAGE CHANGE	(0.68)%	**PERCENTAGE**	(0.68)%

GOAL:

To develop and administer programs, services, and resources to assist citizens in becoming responsible, competent, employable, healthy, resourceful and proactive people.

OBJECTIVES:

1. **EDUCATION AND EMPLOYMENT** - Citizens will have competitive education and job skills that allow them to obtain and maintain employment at the level necessary to meet their personal and family's basic needs.
2. **HUMAN DEVELOPMENT** - Citizens will have the knowledge, skills, training, and positive encouragement necessary to identify and meet their personal needs and the needs of any dependent family members; to manage their daily life; and to enhance their participation in directing their future; and be protected from physical abuse, neglect, and threats to safety and property.
3. **INDIVIDUAL AND COMMUNITY HEALTH** - Citizens will be protected from communicable illness and disease and have access to health education and affordable health care screening, services and medications necessary for achieving and maintaining basic health and wellness standards.
4. **ADMINISTRATION** - Provide coordination, support and technical assistance for Human Services special projects and committees, including the City Manager's Task Force on Homelessness and the Fifth Planning District Disability Services Board; evaluate and improve the Roanoke Valley continuum of Care which provides baseline funding for homeless programs, as well as identifying existing services; continue to partner with Radford University School of Nursing, Virginia Western Community College and the College of Health Sciences to offer hands-on learning experiences to students entering the human services field; continue to work closely with elementary and vocational schools to provide student mentors and learning opportunities; and establish and retain funding; and coordinate administration of the Shelter Plus Care program to allow for homeless clients with disabilities to ascertain and retain permanent housing.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of youth and adults who graduated from high school, obtained a GED, and/or completed a college degree or vocational program.	700	700	700
Number of youth and adults who increased their job search and interview skills, work experience, and skills in communication, conflict management, budgeting, etc.	1,200	1,200	1,200
Number of adults who obtained full or part-time employment and no longer need transitional support services.	700	700	700
Number of children provided safe housing, counseling and supervision.	900	900	900
Number of households prevented from being evicted or having utilities disconnected.	600	600	600
Number of ESG grant proposals evaluated.	N/A	4	4
Number of grant proposals recommended for funding.	N/A	3	6
Number of Shelter Plus Care participants in program.	18	21	24
Number of partnership projects implemented with schools and universities.	3	3	4

SOCIAL SERVICES - Summary

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$6,763,420	$7,224,028	$7,702,766	$7,649,579	$7,893,964
OPERATING EXPENDITURES	7,292,153	7,571,677	8,489,099	8,480,051	8,480,051
INTERNAL SERVICES	138,530	149,531	151,434	151,845	151,845
RECOVERED COSTS	43,437	46,712	56,023	57,431	60,630
CAPITAL OUTLAY	4,940,251	5,247,089	5,699,527	5,624,545	5,746,898
TOTAL	**$19,177,79**	**$20,239,037**	**$22,098,849**	**$21,963,451**	**$22,333,388**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director of Human Services	19	1	$90,097
Assistant City Attorney	16	1	51,448
Chief Social Work Supervisor	15	1	64,375
Chief Eligibility Supervisor	15	1	51,973
Budget Coordinator	14	1	40,017
Eligibility Supervisor	13	9	367,705
Employment Services Supervisor	13	1	44,694
Social Work Supervisor	13	8	359,820
Senior Social Worker	12	8	314,587
Senior Employment Services Worker	12	3	112,778
Social Services Training Coordinator	12	1	37,041
Automation Coordinator	11	1	33,062
Employment Services Worker	11	11	358,510
Social Worker	11	43	1,394,690
Clerical Supervisor	10	4	119,558
Fraud Investigator	10	2	63,434
Senior Eligibility Worker	10	10	309,869
Account Technician	9	2	50,174
Eligibility Worker	9	52	1,368,688
Account Clerk II	8	10	239,851
Administrative Secretary	8	2	51,212
Senior Client Service Assistant	7	4	91,279
Senior Secretary	7	9	212,398
Client Service Assistant	6	8	158,224
Secretary	6	3	64,350
Social Work Aide	6	9	187,575
Clerk-Typist	5	3	53,622
Temporary Employee Wages			15,392
Overtime			27,875
Salary Supplement			990
Fringe Benefits			1,558,676
TOTAL		**208**	**$7,893,964**

PROGRAM ACCOUNT CODE:	**630-5300**		
2001-02 BUDGET	$22,333,388	**2001-02 LOCAL FUNDS**	$8,140,716
2000-01 BUDGET	22,098,849	**2000-01 LOCAL FUNDS**	8,233,036
DOLLAR CHANGE	234,539	**DOLLAR CHANGE**	(92,320)
PERCENTAGE CHANGE	1.06%	**PERCENTAGE CHANGE**	(1.12)%

Departmental Mission Statement

The mission of the Roanoke City Department of Social Services is to help the citizens of our community achieve a realistic and attainable level of self-sufficiency within a safe, healthy environment. We will accomplish this by using our strengths and resources in a caring professional manner while providing a network of protection, support, and temporary financial assistance.

Key Businesses

- Protection – Child Protective Services, Adult Protective Services, Foster Care Placements, Adoption Services.
- Support Services – Employment Services, Educational Achievement, Family Stabilization.
- Temporary Financial Assistance – Food Stamps, TANF, Medicaid, CMSIP, GR, AFDC-FC, SLH,

Strategic Goals

- Obtain adequate space for the Department of Social Services.
- Maximize utilization of available computer technology.
- Maintain effective organizational structure.
- Maximize use of State and Federal funding.
- Maintain effective customer services and delivery of high quality programs.

SOCIAL SERVICES - Administration

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$626,323	$668,907	$758,995	$733,978	$778,190
OPERATING EXPENDITURES	33,636	45,241	59,650	58,232	58,232
INTERNAL SERVICES	31,897	49,460	50,182	50,981	50,981
CAPITAL OUTLAY	4,805	0	0	0	0
TOTAL	**$696,661**	**$763,608**	**$868,827**	**$843,191**	**$887,403**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director of Human Services	19	1	$90,097
Budget Coordinator	14	1	40,017
Automation Coordinator	11	1	33,062
Clerical Supervisor	10	3	89,987
Administrative Secretary	8	2	51,212
Senior Client Service Assistant	7	4	91,279
Senior Secretary	7	2	43,894
Client Service Assistant	6	8	158,224
Clerk-Typist	5	1	17,345
Salary Supplement			990
Fringe Benefits			162,083
TOTAL		**23**	**$778,190**

PROGRAM ACCOUNT	**630-5311**		
2001-02 BUDGET	$887,403	**2001-02 LOCAL**	$35,843
2000-01 BUDGET	868,827	**2000-01 LOCAL**	36,878
DOLLAR CHANGE	18,576	**DOLLAR CHANGE**	(1,036)
PERCENTAGE CHANGE	2.14%	**PERCENTAGE**	(2.81)%

GOAL:

To provide the infrastructure through which services and financial benefits are delivered to needy and at-risk citizens in times of personal crises and emergencies.

OBJECTIVES:

1. **MANAGEMENT**- Provide leadership to staff of 213.5 in activities and High Performance Organization (HPO) philosophy; evaluate productivity and monitor results to ensure the best possible use of resources.

2. **SUPPORT SERVICES** - Maintain sufficient staff, facilities and equipment necessary for the operation of the department; and prepare and administer departmental budget and ensure all financial reporting activities are completed in an accurate and timely manner.

3. **TRAINING** - Increase knowledge of staff by monitoring and providing for staff training needs in social services programs.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of HPO training activities conducted.	12	12	12
Number of annual performance evaluations prepared in a timely manner.	100%	100%	100%
Staff turnover rate.	12.2%	12%	10%
Number of monthly financial reports submitted in a timely manner.	100%	100%	100%
Number of training sessions offered per month.	20	20	20

SOCIAL SERVICES - Income Maintenance

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$2,802,559	$2,934,523	$3,004,327	$2,965,858	$3,043,999
OPERATING EXPENDITURES	1,425,975	1,532,719	1,832,025	1,823,712	1,823,712
INTERNAL SERVICES	31,147	31,279	29,348	26,784	26,784
RECOVERED COSTS	(38,389)	(33,032)	(35,000)	(35,000)	(35,000)
TOTAL	**$4,221,29**	**$4,465,48**	**$4,830,700**	**$4,781,354**	**$4,859,495**

PERSONAL SERVICES DETAIL:

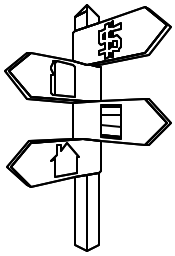
CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Chief Eligibility Supervisor	15	1	$51,973
Eligibility Supervisor	13	9	367,705
Senior Eligibility Worker	10	10	309,869
Fraud Investigator	10	2	63,434
Clerical Supervisor	10	1	29,571
Eligibility Worker	9	52	1,368,688
Account Clerk II	8	7	166,736
Secretary	6	2	42,183
Clerk-Typist	5	1	18,677
Temporary Employee Wages			15,392
Overtime			9,750
Fringe Benefits			600,021
TOTAL		**85**	**$3,043,999**

PROGRAM ACCOUNT	**630- 5313**		
2001-02 BUDGET	$4,859,495	**2001-02 LOCAL**	$1,169,400
2000-01 BUDGET	4,830,700	**2000-01 LOCAL**	1,086,930
DOLLAR CHANGE	28,795	**DOLLAR CHANGE**	82,470
PERCENTAGE CHANGE	0.60%	**PERCENTAGE**	7.59%

GOAL:

To aid families and individuals in restoring self-sufficiency and economic well-being by providing financial assistance.

OBJECTIVES:



1. **TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF)** - Evaluate approximately 4,000 new and renewal cases for families whose income is insufficient to meet their needs; monitor 970 families for continued eligibility; and evaluate families for emergencies due to disasters with a State target for timely processing at 100%.

2. **FOOD STAMPS** - Evaluate approximately 5,640 cases to assure needy families and individuals have a nutritionally adequate diet through receipt of Food Stamp benefits; and monitor 3,400 households for continued benefits with a State target for timely processing at 97%.

3. **MEDICAID PROGRAM** - Evaluate approximately 14,100 new and renewal cases for families and individuals who need assistance to cover their medical expenses with a State target for timely processing at 100%.

4. **GENERAL RELIEF** - Process approximately 2,000 new cases for families and individuals who are temporarily disabled, unemployable, interim SSI applicants, or found with emergencies such as evictions or utility disconnects, and who do not have the resources to meet their needs.

5. **AUXILIARY GRANTS PROGRAM** - Evaluate approximately 145 new cases of aged, blind or disabled individuals for assistance with the adult care resident rate; and monitor 275 cases for continued eligibility.

6. **FUEL ASSISTANCE** - Process 2,300 cases for households needing assistance to cover their fuel expenses.

7. **FRAUD INVESTIGATION** - Investigate complaints of improper payments of public assistance and pursue collection of assistance improperly received by families and individuals.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of families approved for TANF assistance in a timely manner.	97.7%	100 %	100%
Number of families and individuals approved for food stamps in a timely manner.	97.6%	97%	97%
Number of families and individuals approved for Medicaid benefits in a timely manner.	81.1%	88%	100%
Number of families and individuals assisted with temporary financial assistance (rent, utilities).	412	400	400
Number of eligible residents assisted with auxiliary grants for adult care residence rates.	277	280	280
Number of families and individuals assisted with winter heating expenses.	2,035	2,200	2,200
Number of households investigated for alleged intentional program violations.	941	1,100	1,100

SOCIAL SERVICES - Services

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$2,549,255	$2,784,199	$2,990,842	$2,996,609	$3,086,511
OPERATING EXPENDITURES	5,378,953	5,366,952	5,909,510	5,886,873	5,886,873
INTERNAL SERVICES	70,567	63,928	63,193	66,114	66,114
RECOVERED COSTS	(56,159)	(38,575)	(35,000)	(38,000)	(38,000)
CAPITAL OUTLAY	1,585	8,946	0	0	0
TOTAL	**$7,944,20**	**$8,185,45**	**$8,928,545**	**$8,911,596**	**$9,001,498**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Assistant City Attorney	16	1	$51,448
Chief Social Work Supervisor	15	1	64,375
Social Work Supervisor	13	8	359,820
Senior Social Worker	12	7	270,713
Social Worker	11	41.5	1,363,921
Account Technician	9	1	25,417
Account Clerk II	8	3	73,115
Senior Secretary	7	5	123,579
Social Work Aide	6	6	129,703
Overtime			14,625
Fringe Benefits			609,795
TOTAL		**73.5**	**$3,086,511**

PROGRAM ACCOUNT	**630-5314**		
2001-02 BUDGET	$9,001,498	**2001-02 LOCAL**	$1,053,602
2000-01 BUDGET	8,928,545	**2000-01 LOCAL**	1,302,348
DOLLAR CHANGE	72,953	**DOLLAR CHANGE**	(248,746)
PERCENTAGE CHANGE	0.82%	**PERCENTAGE**	(19.10)%

GOAL:

To assist clients in achieving and/or maintaining economic self-support and self-sufficiency in a safe environment that enables them to function at their individual maximum level of independence through delivery of protective, preventive, and supportive services.

OBJECTIVES:

1. **INTAKE** - Provide assistance and/or access to services in order to assist citizens in times of crisis.

2. **PREVENTION SERVICES** - Provide assistance and/or access to services to elderly/disabled citizens which enables them to live safely in the least restrictive environment and function at their maximum individual level of independence; and increase families' capacities to appropriately care for their children through counseling, day care, parent education, and assistance with certain legal proceedings.

3. **PROTECTIVE SERVICES** -Identify elderly and/or disabled adults in need of services and make appropriate referrals for services; and identify children at risk of neglect and/or abuse and make appropriate referrals for services.

4. **FOSTER CARE AND ADOPTION** - Provide appropriate short-term services to children while a permanent placement plan is developed; and provide a permanent placement plan to each child that is child-centered, community-based with placement in the least restrictive environment.

5. **DAY CARE** - Provide services to reduce the child care barriers to employment so that citizens will be able to obtain and maintain employment at the level necessary to meet their personal and family's basic needs.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of citizens per month whose emergency needs were met.	51	55	60
Number of clients per month remaining in their own home as a result of DSS supportive services.	26	30	30
Number of families per month whose children are not removed from their home as a result of DSS intervention.	60	62	65
Number of elderly/disabled individuals per month identified as in need of protective services.	46	48	50
Number of children per month identified as in need of protective services.	105	110	120
Number of children per month cared for in foster care.	314	315	318
Number of children per month returned to parent/relative or have adoption finalized.	9	10	15
Number of children per month receiving day care services to enable parent to participate in work activities.	744	750	755

SOCIAL SERVICES - Employment Services

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$619,502	$669,665	$736,085	$735,600	$760,445
OPERATING EXPENDITURES	327,958	485,470	516,237	517,125	517,125
INTERNAL SERVICES	4,904	4,821	7,055	6,459	6,459
RECOVERED COSTS	(3)	(40)	0	0	0
CAPITAL OUTLAY	0	2,799	0	0	0
TOTAL	**$952,361**	**$1,162,71**	**$1,259,377**	**$1,259,184**	**$1,284,029**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Employment Services Supervisor	13	1	$44,694
Senior Employment Services Worker	12	3	112,778
Employment Services Worker	11	11	358,510
Senior Secretary	7	1	24,259
Social Work Aide	6	3	57,872
Secretary	6	1	22,167
Fringe Benefits		___	140,165
TOTAL		**20**	**$760,445**

PROGRAM ACCOUNT	**630-5316**		
2001-02 BUDGET	$1,284,029	**2001-02 LOCAL**	$6,689
2000-01 BUDGET	1,259,377	**2000-01 LOCAL**	11,454
DOLLAR CHANGE	24,652	**DOLLAR CHANGE**	(4,765)
PERCENTAGE CHANGE	1.96%	**PERCENTAGE**	(41.60)%

GOAL:

To assist eligible individuals in retaining, regaining or securing employment and/or acquiring training or education leading to employment; and to enhance capacity to improve service delivery and welfare reform planning efforts through contractual agreement with consultant.

OBJECTIVES:

1. **EMPLOYMENT SERVICES** - Provide training or education services that will lead to employment or some form of work activity to individuals within 60 days of program enrollment.

2. **PROGRAM EVALUATION** - Measure planning and training services to assist with program evaluation.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of clients involved in work activities per month.	250	270	288
Number of clients able to maintain employment/work activities with transportation grant assistance per month.	31	0 *	0 *

* Grant ended March, 2000.

SOCIAL SERVICES - Foster Parent Training

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$85,860	$79,483	$84,111	$89,610	$92,809
OPERATING EXPENDITURES	26,610	$32,629	41,250	40,219	40,219
INTERNAL SERVICES	0	0	662	602	602
TOTAL	**$112,470**	**$112,112**	**$126,023**	**$130,431**	**$133,630**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Senior Social Worker	12	1	$43,874
Social Worker	11	1	30,769
Fringe Benefits			18,166
TOTAL		**2**	**$92,809**

PROGRAM ACCOUNT	**630-5317**		
2001-02 BUDGET	$133,630	**2001-02 LOCAL**	($8,297)
2000-01 BUDGET	126,023	**2000-01 LOCAL**	(12,635)
DOLLAR CHANGE	7,607	**DOLLAR CHANGE**	4,338
PERCENTAGE CHANGE	6.04%	**PERCENTAGE**	(34.34)%

GOAL:

To have children cared for during times of crisis and transition in appropriate homes that have met State standards by adults who have been screened, evaluated, trained, and provided with ongoing support.

OBJECTIVES:

1. **FOSTER HOME SCREENING** - Reduce the trauma and ensure the safety and care of children who will be placed in foster homes through screening, monitoring and reviewing for compliance with State standards of families and homes.

2. **TRAINING** - Enhance and improve foster families' abilities to care for children by providing training and ongoing supportive services.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of homes screened/reviewed for State standards.	121	125	130
Number of foster families provided training sessions.	105	110	115

SOCIAL SERVICES - VISSTA

EXPENDITURE CATEGORY	ACTUAL BUDGET 1998-99	ACTUAL BUDGET 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$79,921	$87,251	$128,406	$127,924	$132,010
OPERATING EXPENDITURES	99,021	108,666	130,427	153,890	153,890
INTERNAL SERVICES	15	43	994	905	905
CAPITAL OUTLAY	20,713	6,247	0	0	0
TOTAL	**$199,670**	**$202,207**	**$259,827**	**$282,719**	**$286,805**

PERSONAL SERVICES DETAIL:

CLASSIFICATION:	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Social Services Training Coordinator	12	1	$37,041
Account Technician	9	1	24,757
Senior Secretary	7	1	20,666
Clerk-Typist	5	1	17,600
Overtime			3,500
Fringe Benefits			28,446
TOTAL		**4**	**$132,010**

PROGRAM ACCOUNT CODE:	**630--5318**		
2001-02 BUDGET	$286,805	**2001-02 LOCAL**	$2,952
2000-01 BUDGET	259,827	**2000-01 LOCAL**	(17,489)
DOLLAR CHANGE	26,978	**DOLLAR CHANGE**	20,441
PERCENTAGE	10.38%	**PERCENTAGE**	(116.88)%

GOAL:

To coordinate and provide all training activities for the Department of Social Services' employees in the 30 cities and counties within the Piedmont Region, including the City of Roanoke.

OBJECTIVES:

1. **TRAINING PROGRAM** - Provide training to participants to increase job knowledge, professional skills, and specific mandated program activities to enable them to be employed by Social Services in the Piedmont region.

2. **DAY CARE** - Provide training for day care providers in the Piedmont Region to enhance skills and knowledge.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of local social service agency employees successfully completing a training activity.	1,318	1,500	1,600
Number of day care providers trained.	1,307	1,350	1,400

HUMAN SERVICES COMMITTEE

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
HUMAN SERVICES	$414,120	$458,844	$460,941	$474,769	$474,769
TOTAL	**$414,120**	**$458,844**	**$460,941**	**$474,769**	**$474,769**

A detailed schedule of agencies funded by the City through the Human Services Committee will be made available upon request to the Director or Human Services, 215 Church Avenue, S. W., Room 307, Municipal North, Roanoke, VA 24011.

Key Businesses

- **!** Review and evaluate funding requests from agencies and recommend allocation of funds appropriated by City Council.

GOAL:

To assist qualifying human service agencies in providing citizens with services which promote individual and family achievement in order to effect a high level of personal independence, mental and physical health and economic self-sufficiency.

OBJECTIVES:

1. **REVIEW** - Review requests for funding from agencies and recommend allocation of funds appropriated by City Council.

2. **EVALUATION** - Assess agency qualifications for funding, evaluate quality of service and priority of citizen needs, and avoid duplication of services; monitor all agencies funded throughout the budget year, with quarterly reports being received by the Committee.

PROGRAM ACCOUNT	**630-5220**		
2001-02 BUDGET	$474,769	**2001-02 LOCAL**	$474,769
2000-01 BUDGET	460,941	**2000-01 LOCAL**	460,941
DOLLAR CHANGE	13,828	**DOLLAR CHANGE**	13,828
PERCENTAGE CHANGE	3.00%	**PERCENTAGE**	3.00%

SECTION SUMMARY - JUDICIAL ADMINISTRATION

JUDICIAL ADMINISTRATION	PAGE	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)	LOCAL FUNDS*
Circuit Court	166	$301,416	$271,252	($30,164)	(10.01)%	$271,252
Clerk of Circuit Court	168	1,129,006	1,136,377	7,371	0.65%	1,136,377
Commonwealth's Attorney	172	1,079,675	1,145,382	65,707	6.09%	283,906
Cost Collections Unit	174	72,445	72,398	(47)	(0.06)%	72,398
General District Court	176	35,096	33,532	(1,564)	(4.46)%	33,532
Juvenile & Domestic Relations Court Service Unit	178	1,616,045	1,576,178	(39,867)	(2.47)%	1,576,178
Juvenile & Domestic Relations Court Clerk	171	32,098	30,317	(1,781)	(5.55)%	30,317
Magistrates Office	180	4,040	3,942	(98)	(2.43)%	3,942
Sheriff	182	1,844,621	1,907,545	62,924	3.41%	530,944
TOTAL - JUDICIAL		**$6,114,442**	**$6,176,923**	**$62,481**	**1.02%**	**$3,938,84**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

CIRCUIT COURT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$234,146	$231,129	$330,998	$379,374	$388,087
OPERATING EXPENDITURES	72,301	75,125	86,797	80,205	80,205
INTERNAL SERVICES	5,696	5,575	5,772	5,432	5,432
RECOVERED COSTS	(119,743)	(122,101)	(122,151)	(202,472)	(202,472)
CAPITAL OUTLAY	10,979	0	0	0	0
TOTAL	**$203,379**	**$189,728**	**$301,416**	**$262,539**	**$271,252**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Judicial Secretary	10	6	$205,012
Temporary Employee Wages			118,200
Fringe Benefits			64,875
TOTAL		**6**	**$388,087**

Departmental Mission Statement

The Circuit Court of the City of Roanoke is the City's court of general jurisdiction, established by the General Assembly of Virginia. Its primary mission is to provide an effective, efficient, fair and open forum for adjudication, under the law, of every sort of civil and criminal controversy that can be decided in the courts of the City of Roanoke.

Key Businesses

- Conduct trials and disposition of all civil matters, both at law and in equity, including divorce, adoption, separate maintenance, child custody and visitation, and child and spousal support.
- Conduct trials and disposition of criminal cases, felonies and misdemeanors.
- Hear and determine various administrative appeals.
- Carry out various functions of appointment.

PROGRAM ACCOUNT	**125-2110**		
2001-02 BUDGET	$271,252	**2001-02 LOCAL**	$271,252
2000-01 BUDGET	301,416	**2000-01 LOCAL**	301,416
DOLLAR CHANGE	(30,164)	**DOLLAR CHANGE**	(30,164)
PERCENTAGE CHANGE	(10.01)%	**PERCENTAGE**	(10.01)%

GOAL:

To provide the forum, personnel and facilities for the fair, impartial and efficient administration of justice in all areas of the law; to provide courteous, sensitive and effective services to the public with special emphasis on witnesses and jurors and full cooperation with lawyers presentation of claims and their search of the public records; to provide adequate in-service training of personnel, continuing education to judges and upgrade resources in order to allow the court to remain aware of the many and varied changes in the law and legal techniques and procedures; to deal with the problems of sentencing and disposition of criminal cases in an appropriate manner so as to enhance the likelihood of rehabilitation of the defendant while protecting the community; to efficiently, expeditiously and justly adjudicate civil disputes arising among and between our citizens and other entities; to make court contact as positive and unobtrusive as reasonably possible.

OBJECTIVES:

1. COURT ACTIVITY:

A. Civil Cases - Try all civil cases in which the amount in controversy exceeds $15,000; have concurrent jurisdiction with General District Court for civil cases in which the amount in controversy is between $3,000 and $15,000.
B. Felony Charges - Try all felony charges arising in the city of Roanoke.
C. Misdemeanors - Try all criminal misdemeanor, traffic misdemeanor and infraction appeals from the Roanoke City District Courts; try misdemeanors on direct indictment.
D. Civil Appeals - Dispose of all civil appeals and removals from the Roanoke City General District Court.
E. Chancery Matters - Hear and decide all chancery matters including divorces and issues raised at hearings associated therewith.
F. Adoption Petitions - Entertain and decide all petitions seeking to adopt.
G. Disability - Protect the rights of persons under disability, as they properly appear before the Court.
H. Sentencing and Probation - Pronounce judgment in sentencing defendants in criminal cases and conduct hearings involving motions to revoke probation and suspended sentences in criminal cases.
I. State and Local Government Appeals - Appeals from State and City administrative boards and agencies will be heard in the Roanoke City Circuit Court.
J. Guardian Appointment - Appoint guardians and conservators as required in cases properly before this Court.
K. Concealed Weapon Permits - Entertain applications for the issuance of concealed weapon permits properly filed by the citizens of the city of Roanoke.
L. Name Changes - Entertain applications for the change of names of individuals presiding in the city of Roanoke.
M. Appointment of Boards and Commissions - Make the appointment of various boards and commissions as directed by statute.
N. Grand and Petit Juries - Supervise grand and petit jurors summoned from the citizenry of the city of Roanoke for service in the Roanoke City Circuit Court.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of criminal cases concluded.	3,085	3,200	3,400
Number of civil cases concluded.	2,200	2,500	2,700

CLERK OF CIRCUIT COURT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$900,587	$935,576	$964,227	$969,536	$999,583
OPERATING EXPENDITURES	131,471	132,071	140,013	112,862	112,862
INTERNAL SERVICES	16,995	23,623	24,766	23,932	23,932
RECOVERED COSTS	0	(3,421)	0	0	0
CAPITAL OUTLAY	39,450	29,235	0	0	0
TOTAL	**$1,088,50**	**$1,117,084**	**$1,129,00**	**$1,106,330**	**$1,136,377**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Clerk of Circuit Court	UC	1	$99,067
Chief Deputy Circuit Court Clerk	15	1	61,242
Deputy Court Clerk Supervisor	12	2	84,096
Deputy Court Clerk III	10	8	279,184
Deputy Court Clerk II	9	3	82,767
Deputy Court Clerk I	8	8	188,037
Temporary Wages			16,873
Fringe Benefits			188,317
TOTAL		**23**	**$999,583**

PROGRAM ACCOUNT	**120-2111**		
2001-02 BUDGET	$1,136,377	**2001-02 LOCAL**	$1,136,377
2000-01 BUDGET	1,129,006	**2000-01 LOCAL**	1,129,006
DOLLAR CHANGE	7,371	**DOLLAR CHANGE**	7,371
PERCENTAGE CHANGE	0.65%	**PERCENTAGE**	0.65%

Key Businesses

- ! Provide all services required by the Office of the Clerk of the Circuit Court according to the Code of Virginia, the Code of the City of Roanoke, the rules of the Supreme Court of Virginia and the Virginia Court of Appeals, and the local rules of the Circuit Court of the City of Roanoke.
- ! Introduce innovative and creative ideas to help productivity, staff and public relations.
- ! Increase revenue by continuing to upgrade the office and services.

GOAL:

To continue to enhance the Supreme Court Records Management/Optical Disk Scanning system, thus enabling improved customer services provided for the citizens and employees.

OBJECTIVES:

1. **LAND AND PROPERTY RECORDS** - Record, scan and microfilm legal instruments and other related instruments relating to land and property; collect and record appropriate recordation fees and taxes; maintain index and process land and property records according to applicable statutes; prepare reports for State and local agencies; and respond to requests from the public which pertain to land and property records.
2. **LAW AND CHANCERY CASES** - Receive and reinstate law and chancery cases and miscellaneous petitions and file, docket and index same; receive and process financing statements and maintain index and file for same; process subpoena duces tecum and summons on interrogatories proceedings; prepare reports for appropriate State agencies; process cases for appeal to higher courts; collect and record appropriate fees and costs; respond to requests from public regarding law and chancery cases; process and record pages of clerk and civil court orders in appropriate order books.
3. **JUDGMENTS** - Receive, process, docket and scan judgments; issue abstracts and executions and make appropriate releases; issue and process garnishments; maintain, index and file all judgments and garnishments; collect and record appropriate fees; maintain judgment lien books of record; and respond to requests from public regarding judgments and garnishments.
4. **WILLS, ESTATES AND FIDUCIARIES** - Review, process and probate wills and fiduciary accounts; prepare and record list of heirs; appoint executors, trustees, fiduciaries, administrators and guardians; index and maintain file for same; prepare court orders as required; set and record bonds; maintain will books; administer oaths of office; record accounting from commissioner of accounts; collect and record appropriate fees; prepare reports for appropriate State agencies; and respond to requests from the public regarding wills, estates and fiduciaries.
5. **MICROFILMING AND COPYING** - Microfilm and scan various legal documents and instruments; reproduce and certify court orders, court decrees, court dockets, wills, deeds, marriage licenses, reports and other legal documents.
6. **LICENSES, REGISTRATIONS, BUSINESS RECORDS AND ELECTIONS** - Process and issue marriage licenses, notary certificates and concealed weapon permits; process and record information related to fictitious names; collect and record appropriate fees; prepare reports for appropriate State agencies; receive and file required election documents; store election ballots and results; and respond to requests from the public regarding State licenses, registrations, business records and elections.

7. **CRIMINAL CASES** - Receive and reinstate criminal and traffic cases and miscellaneous petitions and docket and index same; transcribe criminal proceedings; type and process criminal court orders; prepare required reports for appropriate State agencies; process cases for appeal to higher courts; collect appropriate fines, costs and fees; respond to requests from the public regarding criminal cases; prepare and/or issue summonses, subpoenas, capias, notices and warrants; process cases for drug court; provide daily personnel coverage in courtrooms, for each of the four/five sitting judges and record all criminal cases; and transcribe records as required.
8. **ACCOUNTING AND FINANCIAL PROPRIETY** - Maintain accurate records of all fines, fees, costs and taxes collected utilizing the Supreme Court of Virginia Financial and Case Management Computer Systems; perform required duties related to the Set-Off Debt Collection Act; administer and maintain individual accounts for funds held in trust by the Court and Clerk's office, including investment of funds and reporting of earnings to the Internal Revenue Service; and prepare reports on various financial transactions for State, local and Federal agencies.
9. **ADMINISTRATION** - Provide supervision of deputy clerks; maintain personnel records; prepare payroll reports and State and local budgets-resource allocation plans; respond to surveys and requests of various State agencies and commissions; prepare other required reports for appropriate State and local agencies; and attend the annual Virginia Court Clerk's Association Convention, Local Government Official's Conference and other workshops and seminars provided by the Supreme Court of Virginia, etc., required for the continued education of employees.
10. **INTERNAL SERVICES** - Provide for the rental and maintenance of personal computers, printed supplies, postage and photocopy services.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of criminal cases commenced and reinstated/cases appealed and AG opinions.	2,991 / 43	3,000 / 45	3,000 / 45
Number of land and property records recorded/other related instruments.	17,102 / 799	18,500 / 850	18,500 / 850
Number of law, chancery and special cases received/number appealed.	2,954 / 39	3,000 / 40	3,000 / 40
Number of law, chancery and special financial statements processed/ court and clerk orders processed and recorded.	1,499 / *	1,000	1,000
Number of judgments received, processed and docketed.	7,637 / 671	8,000 / 675	8,000 / 675
Number of wills, estate and fiduciaries reviewed/probated and/or processed.	1,098	1,100	1,100
Number of pages microfilmed , scanned and/or photocopied.	501,798	520,000	520,000
Number of marriage licenses/notary certificates issued.	1,245 / 621	1,250 / 625	1,250 / 625
Number of handgun permits issues.	110	150	150
Number of accounting and financial propriety accounts administered and maintained / funds held in trust.	243 / $2 million	245 / $2 million	245 / $2 million

* Process changed – information is no longer available in this format.

JUVENILE & DOMESTIC RELATIONS COURT CLERK

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$10,501	$11,999	$8,441	$2,446	$2,446
OPERATING EXPENDITURES	26,378	24,987	31,061	30,285	30,285
INTERNAL SERVICES	4	13	32	32	32
RECOVERED COSTS	(7,064)	(6,356)	(7,436)	(2,446)	(2,446)
CAPITAL OUTLAY	0	4,243	0	0	0
TOTAL	**$29,819**	**$34,886**	**$32,098**	**$30,317**	**$30,317**

Key Businesses

- **!** To process and try juvenile court cases.
- **!** To collect and disburse local fines and costs imposed by the Court.

GOAL:

To provide the best possible court services to children and families, as well as other citizens of the city of Roanoke who appear before the Roanoke City Juvenile & Domestic Relations District Court.

OBJECTIVES:

1. **COURT CASES** - Process and try before a judge 32,000 cases during the fiscal year; collect and disburse to the City Treasurer approximately $20,000 in local fines; and restructure the docket process to eliminate long waiting periods for those who come before this Court.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of cases processed.	32,500	31,500	32,000

PROGRAM ACCOUNT	**122-2131**		
2001-02 BUDGET	$30,317	**2001-02 LOCAL**	$30,317
2000-01 BUDGET	32,098	**2000-01 LOCAL**	32,098
DOLLAR CHANGE	(1,781)	**DOLLAR CHANGE**	(1,781)
PERCENTAGE CHANGE	(5.55)%	**PERCENTAGE**	(5.55)%

COMMONWEALTH'S ATTORNEY

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$925,228	$979,118	$1,009,670	$1,024,012	$1,075,349
OPERATING EXPENDITURES	31,986	25,079	26,460	26,460	26,460
INTERNAL SERVICES	30,615	41,325	43,545	43,573	43,573
CAPITAL OUTLAY	6,120	0	0	0	0
TOTAL	**$993,949**	**$1,045,52**	**$1,079,675**	**$1,094,045**	**$1,145,382**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Commonwealth's Attorney	UC	1	$110,271
Asst. Commonwealth's Attorney III	18	1	93,150
Asst. Commonwealth's Attorney II	17	3	207,587
Asst. Commonwealth's Attorney I	16	6	320,225
Administrative Assistant	11	1	43,165
Administrative Secretary	8	3	87,420
Secretary	6	1	22,983
Fringe Benefits			190,548
TOTAL		**16**	**$1,075,349**

PROGRAM ACCOUNT	**150-2210**		
2001-02 BUDGET	$1,145,382	**2001-02 LOCAL**	$283,906
2000-01 BUDGET	1,079,675	**2000-01 LOCAL**	252,294
DOLLAR CHANGE	65,707	**DOLLAR CHANGE**	31,612
PERCENTAGE CHANGE	6.09%	**PERCENTAGE**	12.53%

Key Businesses

! Prosecute misdemeanor and felony cases for the city of Roanoke and the Commonwealth of Virginia in the Juvenile & Domestic Relations District, General District and Circuit Courts.

GOAL:

To prosecute approximately 100,000 misdemeanor and felony cases for the City of Roanoke and the Commonwealth of Virginia in the Juvenile Domestic Relations District, General District and Circuit Courts.

OBJECTIVES:

1. **GENERAL DISTRICT COURT** - Represent the City or the Commonwealth 240 days in the General District Court.

2. **JUVENILE & DOMESTIC RELATIONS DISTRICT COURT** - Represent the City or the Commonwealth 240 days in the Juvenile & Domestic Relations District Court.

3. **CIRCUIT COURT** - Represent the City or the Commonwealth 230 days in the Circuit Court.

4. **INDICTMENTS** - Present 1,500 indictments to the Circuit Court.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of misdemeanor and felony cases prosecuted in General District Court - Criminal / Traffic.	20,484 / 36,211	22,000 / 38,850	24,450 / 39,250
Number of misdemeanor and felony cases prosecuted in the Juvenile & Domestic Relations District Court.	37,357	33,000	35,000
Number of cases prosecuted in Circuit Court - Felonies / Misdemeanors.	2,720 / 823	2,900 / 850	3,200 / 875
Total cases prosecuted annually.	97,595	97,600	102,775

COST COLLECTIONS UNIT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999–00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$34,552	$36,043	$48,155	$48,181	$49,536
OPERATING EXPENDITURES	25,127	20,400	23,884	22,486	22,486
INTERNAL SERVICES	393	370	406	376	376
CAPITAL OUTLAY	4,500	0	0	0	0
TOTAL	**$64,572**	**$56,813**	**$72,445**	**$71,043**	**$72,398**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Collection Specialist	10	1	$31,052
Temporary Employee Wages			9,611
Fringe Benefits			8,873
TOTAL		**1**	**$49,536**

PROGRAM ACCOUNT	**150-2211**		
2001-02 BUDGET	$72,398	**2001-02 LOCAL**	$72,398
2000-01 BUDGET	72,445	**2000-01 LOCAL**	72,445
DOLLAR CHANGE	(47)	**DOLLAR CHANGE**	(47)
PERCENTAGE CHANGE	(0.06)%	**PERCENTAGE**	(0.06)%

Key Businesses

! Collect delinquent State and local costs and fines owed to the City of Roanoke's court system.

GOAL:

To collect delinquent State and local costs and fines owed to the Roanoke City court system.

OBJECTIVES:

1. **COST COLLECTIONS** - Collect costs and fines owed to the City of Roanoke court system to cover the operation of the program and realize an amount of revenue for the City that would be equal to or greater than the amount of revenue the City would have had if the program had not existed; continue to provide equipment and/or services to the courts in order to enhance the staff to receipt fines and costs.

2. **PROGRAM EXPANSION** - Continue to explore the possibility of a joint court collection unit with the 23rd Judicial District and Circuit Court systems.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Dollar value of costs and fines collected - General District Court	$365,366	$242,857	$290,000
Dollar value of costs and fines collected - Circuit Court	139,586	85,714	50,000
Dollar value of costs and fines collected - Juvenile & Domestic Court	18,775	10,000	10,000

GENERAL DISTRICT COURT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$6,902	$6,902	$6,765	$5,291	$5,291
OPERATING EXPENDITURES	24,045	26,949	28,814	28,094	28,094
INTERNAL SERVICES	5,709	5,539	5,404	5,438	5,438
RECOVERED COSTS	(4,609)	(5,110)	(5,887)	(5,291)	(5,291)
CAPITAL OUTLAY	3,097	0	0	0	0
TOTAL	**$35,144**	**$34,280**	**$35,096**	**$33,532**	**$33,532**

PROGRAM ACCOUNT	**124-2120**		
2001-02 BUDGET	$33,532	**2001-02 LOCAL**	$33,532
2000-01 BUDGET	35,096	**2000-01 LOCAL**	35,096
DOLLAR CHANGE	(1,564)	**DOLLAR CHANGE**	(1,564)
PERCENTAGE CHANGE	(4.46)%	**PERCENTAGE**	(4.46)%

Departmental Mission Statement

To efficiently and impartially enforce the criminal, traffic and civil laws of the Commonwealth of Virginia and the City of Roanoke; to ensure the rights, personal and property safety of all citizens; and to promote the general enhancement of the quality of life for all citizens in the valley.

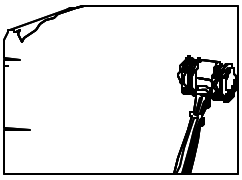
Key Businesses

- Index, retain, and provide access to case files which remain legally active and must be retained and readily accessible under the mandates of State law.
- Conduct criminal, traffic, and civil case hearings and mental competency proceedings in an efficient and timely manner.
- Collect fines and costs assessed by the Court on criminal and traffic cases and provide other customer services, such as record searches, legal and procedural information, and civil and other case filing assistance,
- Report and/or transmit case disposition information and special motions to the FBI, State Police, local police, Sheriff's departments, DMV, State Department of Taxation, Commonwealth Cost Collection

GOAL:

To enforce the criminal, civil and traffic laws of the Commonwealth of Virginia and the City of Roanoke efficiently and impartially; ensure the rights, personal safety, property safety and to promote the general enhancement of the quality of life of all citizens of the Roanoke Valley.

OBJECTIVES:



1. **ADMINISTRATION** - Process criminal, traffic, civil and mental commitment hearings for the mentally ill within the laws of the Commonwealth of Virginia and the City of Roanoke.

2. **CUSTOMER SERVICE** - Minimizing the number of court appearances/hearings per case and the time it takes to move a case from creation to final disposition; provide same date response to public inquiries and/or record requests; and to expand available customer information sources via handouts, 7 day/24 hour phone tree, and development of a court website within the operational guidelines established by the Supreme Court.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Dollar value of fines, interest, and other fees collected.	$956,858	$960,000	$1,000,000
Number of new criminal cases processed.	10,960	11,288	11,508
Number of new traffic cases processed.	25,535	26,301	26,812
Number of new civil cases processed.	27,597	28,424	29,000

JUVENILE & DOMESTIC RELATIONS COURT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$37,826	$37,826	$26,070	$19,779	$19,779
OPERATING EXPENDITURES	43,069	69,565	1,602,664	1,565,978	1,565,978
INTERNAL SERVICES	3,870	9,687	10,000	10,200	10,200
RECOVERED COSTS	(37,560)	(34,726)	(22,689)	(19,779)	(19,779)
TOTAL	**$47,205**	**$82,352**	**$1,616,045**	**$1,576,178**	**$1,576,178**

Departmental Mission Statement

The mission of the Virginia Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Key Businesses

- Supervise juveniles who have been placed on probation by the Courts.
- Prepare case information for the Courts.
- Provide family/couples/group/substance abuse counseling services.
- Screen delinquent/domestic relations complaints for the Court.
- Secure detention space as needed and monitor status of detainees.
- Supervise the performance of community service by juvenile offenders.
- Provide School Liaison services relative to attendance, truancy, and discipline.

PROGRAM ACCOUNT	**121-2130**		
2001-02 BUDGET	$1,576,178	**2001-02 LOCAL**	$1,576,178
2000-01 BUDGET	1,616,045	**2000-01 LOCAL**	1,616,045
DOLLAR CHANGE	(39,867)	**DOLLAR CHANGE**	(39,867)
PERCENTAGE CHANGE	(2.47)%	**PERCENTAGE**	(2.47)%

GOAL:

To protect the community from the actions of juvenile offenders; to help the children and families entrusted to our care and supervision to lead crime-free and productive lives; and to assist the public in gaining access to the Juvenile & Domestic Relations Court system for the purpose of resolving domestic conflicts.

OBJECTIVES:

1. **COMPLAINTS/INQUIRIES** - Receive approximately 4,800 intake complaints and inquiries during FY 2001-02; screen all cases and divert 35% of all delinquent complaints to alternative programs.

2. **SUPERVISION/COUNSELING** - Supervise/counsel approximately 400 juveniles and families; prepare approximately 301 social history reports and 10 transfer reports for the Courts; and assist each active case with an individual supervision plan, counseling, psychological and substance abuse services as needed in accordance with minimum standards for court services during FY 2001-02.

3. **DETENTION** - Authorize the detention of 700 children who are a threat to public safety.

4. **AFTER-HOURS INTAKE** - Provide after-hours Intake between 5:00 p.m., and 8:15 a.m., Monday through Friday, and 24 hours per day on weekends and holidays, 365 days per year, supplemented by a two-way video conferencing system that improves and enhances the after-hours intake process.

5. **COMMUNITY SERVICE SUPERVISION** - Coordinate, schedule and supervise community service projects and work hours for juvenile offenders as ordered by the Court.

6. **SCHOOL LIAISON** - Provide School Liaison services relative to attendance, truancy, and discipline.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of intake complaints received.	4,767	5,500	5,500
Number of probation/parole cases processed.	350	400	350
Number of social history/transfer reports prepared.	300 / 5	300 / 15	300 / 15
Number of juveniles detained.	450	700	550

MAGISTRATES OFFICE

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$4,584	$4,584	$0	$0	$0
OPERATING EXPENDITURES	3,382	3,359	3,940	3,842	3,842
INTERNAL SERVICES	8	0	100	100	100
RECOVERED COSTS	(259)	0	0	0	0
TOTAL	**$7,715**	**$7,943**	**$4,040**	**$3,942**	**$3,942**

PROGRAM ACCOUNT	**123-2121**		
2001-02 BUDGET	$3,942	**2001-02 LOCAL**	$3,942
2000-01 BUDGET	4,040	**2000-01 LOCAL**	4,040
DOLLAR CHANGE	(98)	**DOLLAR CHANGE**	(98)
PERCENTAGE CHANGE	(2.43)%	**PERCENTAGE**	(2.43)%

Departmental Mission Statement

To provide courteous and continuous assistance round-the-clock to all citizens and agencies.

Key Businesses

- Provide round-the-clock assistance to the public, local, State and Federal law enforcement agencies, and local and State agencies.
- Determine probable cause for the issuance of search and seizure warrants, warrants of arrest, summonses, civil processes involving civil disputes and custody and temporary detention of mentally ill.
- Determine probable cause for the levy or seizure of property.

GOAL:

To respond to complaints made by victims/witnesses and law enforcement officers in a timely, courteous and professional manner; address issues involving domestic violence and provide other agencies with assistance in addressing these issues.

OBJECTIVES:

1. **ADMINISTRATION** - Provide proper administration and assistance by the Magistrates Office in the performance of its duties to all case participants, to all citizens, the courts and agencies it serves; hear and take complaints, issue warrants and other court related papers; establish bonds in serious charges; and provide courteous and continuous assistance in providing information relating to the criminal justice system and its procedures as allowed by law.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of criminal / civil probable cause hearings conducted.	137,490 / 3,130	15,000 / 3,000	16,000 / 3,500
Number of bail hearings conducted.	12,831	13,500	14,250
Number of processes issued.	23,773	25,000	25,250
Number of inquiries/referrals received/processed.	9,500	10,000	10,500

SHERIFF

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,647,479	$1,723,243	$1,735,567	$1,743,805	$1,800,182
OPERATING EXPENDITURES	41,678	60,119	59,180	56,980	56,980
INTERNAL SERVICES	39,581	53,435	49,874	50,383	50,383
RECOVERED COSTS	(1,618)	(2,741)	0	0	0
TOTAL	**$1,727,12**	**$1,834,05**	**$1,844,621**	**$1,851,168**	**$1,907,545**

PERSONAL SERVICES DETAIL

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Sheriff	UC	1	$88,936
Captain	16	1	67,919
Lieutenant	15	2	103,251
Sergeant	14	4	178,101
Deputy Sheriff	11	23	844,322
Clerical Supervisor	10	1	27,262
Account Clerk II	8	1	27,691
Temporary Employee Wages			48,350
Overtime			13,000
Fringe Benefits			401,350
TOTAL		**33**	**$1,800,182**

PROGRAM ACCOUNT	**140-2140**		
2001-02 BUDGET	$1,907,545	**2001-02 LOCAL**	$530,944
2000-01 BUDGET	1,844,621	**2000-01 LOCAL**	471,448
DOLLAR CHANGE	62,924	**DOLLAR CHANGE**	59,496
PERCENTAGE CHANGE	3.41%	**PERCENTAGE**	12.62%

Departmental Mission Statement

As a diverse and professional law enforcement agency, we will provide quality, customer-focused service and protection to every person within the city of Roanoke.

Key Businesses

- Prevent the loss of life, bodily injury, the intimidation of persons, escapes and the detrimental effects of confinement due to a lack of security and unsafe acts, equipment or facilities.
- Prevent the introduction of offenders back into the community who are worse than when they were committed to jail by providing rehabilitative programs and procedures based on positive correctional goals.
- Provide support of jail security, court services and business activities of the Sheriff's Office and jail through training, classification services, medical services, inmate counseling, inmate education, library services, recreation, accreditation and planning and research.
- Provide support to the community through involvement in volunteer activities and taking an active role in programs targeted at community problems and making Roanoke a better place to live by providing inmate work crews for building and restoration projects throughout Roanoke.
- Protect life, property, and rights of all people through enforcing the laws of the City of Roanoke,

GOAL:

To protect and serve the community in accordance with the Code of Virginia and the local ordinances of the City of Roanoke.

OBJECTIVES:

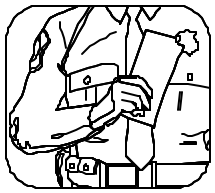
1. **COURTHOUSE SECURITY** - Prevent loss of life, bodily injury, and intimidation of persons within the courtrooms and courthouse by providing professional, customer-focused law enforcement services.

   A. Courthouse Security - Screen approximately 163,600 persons who pass through security check points in order to stop all weapons from being introduced into any of the 12 courtrooms.

   B. Courtroom Security - Provide security within the courtrooms and enforce judgments imposed and directives issued by the Courts.

   C. Arrests/Summons - Issue summons for or arrest approximately 175 persons who commit a violation of the Code of Virginia or local ordinances within the presence of a deputy sheriff or within the courthouse.

2. JUDICIAL DOCUMENT SERVICE - Prevent the loss of life and the loss or destruction of personal property of citizens by enforcing all court imposed judgments or orders and ensuring the timely and proper execution of all judicial documents.



A. Criminal Papers - Serve approximately 78,500 criminal papers, including criminal warrants, attachments, capias and criminal subpoenas issued by the Courts.

B. Mental Hygiene Warrants - Serve approximately 1,000 mental hygiene warrants issued by the court system.

C. Moving Notices - Post approximately 1,450 notices to vacant property as required by law.

D. Writs of Possession - Serve approximately 300 Writs of Possession issued by the court system.

E. Evictions - Execute approximately 1,400 eviction proceedings as required by the Circuit Court for the City of Roanoke.

F. Jury Duty Notices - Serve approximately 2,100 jury duty notices issued by the Circuit Court for the City of Roanoke.

G. Levies - Execute approximately 100 levies on property as ordered by the court system.

H. Warrant in Debt - Serve approximately 2,800 Warrant in Debt process documents as issued by the Courts for the City of Roanoke.

3. DARE PROGRAM - Improve student performance and reduce the student drop-out rate by providing law enforcement services, drug awareness instruction, and individual counseling sessions to students in the City's two high schools in conjunction with the Roanoke City Police Department.

A. DARE Classes - Conduct a minimum of 1,200 drug awareness classes to students in both high schools.

B. Counseling - Conduct counseling sessions with approximately 16,000 students in need or the parents of students.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of courts provided security service.	12	12	12
Number of civil process papers served.	81,491	87,650	88,000
Number of mental hygiene warrants served.	928	1,000	1,000
Number of arrests/summons issued.	150	175	175
Number of students/parents counseled.	10,977	15,800	16,000
Number of drug awareness classes conducted.	467	1,100	1,200

SECTION SUMMARY - NON-DEPARTMENTAL

NON-DEPARTMENTAL	PAGE	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)	LOCAL FUNDS*
Contingencies	188	($1,458,581)	($895,758)	$562,823	38.59%	($895,758)
Miscellaneous	189	100,000	100,000	0	0.00%	100,000
Residual Fringe Benefits	190	1,929,607	1,564,425	(365,182)	(18.93)%	1,564,425
Transfers to Other Funds:						
Capital Projects Fund	191	3,751,220	4,773,309	1,022,089	27.25%	4,773,309
Technology Fund	191	110,000	191,246	81,246	73.86%	191,246
Civic Facility Fund	191	870,903	849,130	(21,773)	(2.50)%	849,130
Debt Service Fund	191	12,109,799	12,266,899	157,100	1.30%	12,266,899
Fleet Management Fund	191	0	303,639	303,639	100.00%	303,639
Grant Fund	191	635,520	395,733	(239,787)	(37.73)%	395,733
Greater Roanoke Transit Co.	191	0	957,440	957,440	100.00%	957,440
School Fund	191	44,595,432	45,987,668	1,392,236	100.00%	45,987,668
Transportation Fund	191	631,358	0	(631,358)	(100.00)%	0
Victory Stadium	191	0	204,555	204,555	100.00%	204,555
TOTAL - NON-DEPARTMENTAL		**$63,275,25**	**$66,698,28**	**$3,423,028**	**5.41%**	**$66,698,**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

CONTINGENCIES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONNEL LAPSE	$0	$0	($1,379,325)	($1,531,458)	($1,422,758)
CONTINGENCY	0	0	420,244	500,000	500,000
RE-ENGINEERING SAVINGS	0	0	(570,000)	0	0
SUPPLEMENTAL BUDGET - EMPLOYEE COMPENSATION	0	0	70,500	2,481,910	27,000
TOTAL	**$0**	**$0**	**($1,458,58**	**$1,450,452**	**($895,758)**

1. **PERSONNEL LAPSE** - Funds to be deducted from departmental personnel service accounts as lapse develops due to employee turnover.

2. **CONTINGENCY** - Funds held in reserve for emergency situations occurring during the fiscal year that may require supplemental appropriations.

3. **RE-ENGINEERING SAVINGS** - Savings realized through re-engineering projects.

4. **SUPPLEMENTAL BUDGETS - EMPLOYEE COMPENSATION** - Employee compensation funds will be allocated to individual budgets for all eligible employees.

PROGRAM ACCOUNT	**300-9410**		
2001-02 BUDGET	($895,758)	**2001-02 LOCAL**	($895,758)
2000-01 BUDGET	(1,458,581)	**2000-01 LOCAL**	(1,458,581)
DOLLAR CHANGE	562,823	**DOLLAR CHANGE**	562,823
PERCENTAGE CHANGE	38.59%	**PERCENTAGE**	38.59%

MISCELLANEOUS

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
MISCELLANEOUS REFUNDS	$6,931	$19,402	$100,000	$100,000	$100,000
TOTAL	**$6,931**	**$19,402**	**$100,000**	**$100,000**	**$100,000**

The Miscellaneous Accounts are used to collectively account for the various charges not readily classified into a major expense category.

The major expenditure items contained in this category are refunds of overpayment by citizens for local taxes, licenses and fees.

PROGRAM ACCOUNT	**250-9140**		
2001-02 BUDGET	$100,000	**2001-02 LOCAL**	$100,000
2000–01 BUDGET	100,000	**2000-01 LOCAL**	100,000
DOLLAR CHANGE	0	**DOLLAR CHANGE**	0
PERCENTAGE CHANGE	0.00%	**PERCENTAGE**	0.00%

RESIDUAL FRINGE BENEFITS

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
RESIDUAL FRINGE BENEFITS	$0	$0	$1,929,607	$1,572,857	$1,564,425
TOTAL	**$0**	**$0**	**$1,929,607**	**$1,572,857**	**$1,564,425**

Residual Fringe Benefits provide for the costs of certain employee benefits provided to City employees (payroll accrual, Worker's Compensation, unemployment, termination leave, etc.) that are not accounted for separately in program budgets.

PROGRAM ACCOUNT	**250-9110**		
2001-02 BUDGET	$1,564,425	**2001-02 LOCAL**	$1,564,425
2000-01 BUDGET	1,929,607	**2000-01 LOCAL**	1,929,607
DOLLAR CHANGE	(365,182)	**DOLLAR CHANGE**	(365,182)
PERCENTAGE CHANGE	(18.93)%	**PERCENTAGE**	(18.93)%

TRANSFERS TO OTHER FUNDS

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
CAPITAL PROJECTS FUND	$4,115,837	$4,680,598	$3,751,220	$4,773,309	$4,773,309
TECHNOLOGY FUND	1,065,454	810,929	110,000	191,246	191,246
CIVIC FACILITIES FUND	858,771	958,403	870,903	849,130	849,130
DEBT SERVICE FUND	9,339,142	10,323,904	12,109,799	12,266,899	12,266,899
DEBT SERVICE - SCHOOL	1,736,785	1,785,947	0	0	0
FLEET MANAGEMENT FUND	477,723	497,230	0	303,639	303,639
GRANT FUND	696,586	785,467	635,520	395,733	395,733
GREATER ROANOKE TRANSIT CO.	0	0	0	927,440	957,440
RISK MANAGEMENT FUND	250,000	283,208	0	0	0
SCHOOL FUND	41,507,690	43,801,361	44,595,432	45,987,668	45,987,668
TRANSPORTATION FUND	1,214,506	766,358	631,358	0	0
VICTORY STADIUM	0	0	0	204,555	204,555
TOTAL	**$61,262,49**	**$64,693,405**	**$62,704,232**	**$65,899,619**	**$65,929,619**

1. **CAPITAL PROJECTS FUND** - Funds designated for the following projects:

   A. Bridge Maintenance Projects $150,000
   B. Curb, Gutter & Sidewalk Program 735,000
   C. Debt Capacity 1,578,309
   D. Environmental Issues 400,000
   E. Roanoke River Flood Reduction Project $700,000
   F. Transportation Projects 310,000
   G. Victory Stadium Renovation 900,000

2. **TECHNOLOGY FUND** - Provides additional revenue to offset operating expenses and funding for capital lease liability.

3. **CIVIC FACILITIES FUND** - Provides additional revenue to offset operating expenses.

4. **DEBT SERVICE FUND** - Provides for principal and interest payments on general and school debt.

5. **FLEET MANAGEMENT** - Provides funding for capital lease liability.

6. **GRANT FUND** - Provides support for the following projects:

   A. Office on Youth $39,576
   B. VJCCCA 317,926
   C. Victim/Witness Grant $25,671
   D. Regional Drug Prosecutor 12,560

7. **GREATER ROANOKE TRANSIT COMPANY** - Provides additional revenue to offset operating expenses.

8. **SCHOOL FUND** - Provides local share of School Fund revenues.

9. **VICTORY STADIUM** - Provides additional revenue to offset operating expenses.

PROGRAM ACCOUNT	**250-9310**		
2001-02 BUDGET	$65,929,619	**2001-02 LOCAL**	$65,929,619
2000-01 BUDGET	62,704,232	**2000-01 LOCAL**	62,704,232
DOLLAR CHANGE	3,225,387	**DOLLAR CHANGE**	3,225,387
PERCENTAGE CHANGE	5.14%	**PERCENTAGE**	5.14%

SECTION SUMMARY - PARKS, RECREATION & CULTURAL

PARKS, RECREATION & CULTURAL	PAGE	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)	LOCAL FUNDS*
City Market	196	$26,232	$25,576	($656)	(2.50)%	$25,576
Cultural Services Committee	197	275,187	283,443	8,256	3.00%	283,443
Libraries	198	2,340,448	2,421,449	81,001	3.46%	2,221,699
Memberships & Affiliations	201	1,742,605	2,067,115	324,510	18.62%	2,067,115
Parks & Recreation	202	1,975,686	2,033,056	57,370	2.90%	2,033,056
Victory Stadium **		34,559	0	(34,559)	(100.00)%	0
TOTAL - PARKS, RECREATION & CULTURAL		**$6,394,717**	**$6,830,639**	**$435,922**	**6.82%**	**$6,630,889**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

**** Victory Stadium was transferred to "Proprietary Funds - Civic Facilities" for FY 2001-02 as a result of the new organizational structure.**

CITY MARKET

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
OPERATING EXPENDITURES	$26,342	$26,316	$26,232	$25,576	$25,576
INTERNAL SERVICES	8	0	0	0	0
TOTAL	**$26,350**	**$26,316**	**$26,232**	**$25,576**	**$25,576**

Key Businesses

- Monitor operations of farmers' market in cooperation with Downtown Roanoke, Inc.
- Assist with advertising and promotion of market area via financial support.

GOAL:

To promote tenant occupancy of curb spaces in order to maintain the quality and increase the economic impact of Roanoke's historic Farmer's Market.

OBJECTIVES:

1. **COORDINATION** - Provide funding to Downtown Roanoke, Inc., to hire and oversee rental fee collection efforts and other work of the Market Clerk.

2. **UTILITIES** - Provide funds for water and electricity usage in market area.

3. **PROMOTION** - Provide financial support to Downtown Roanoke, Inc., for marketing effort to encourage public use of market and maximum occupancy of 60 curb spaces.

4. **INCIDENTALS** - Provide internal and miscellaneous City support for special market needs.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of spaces rented per month.	48	48	48
Percent of total DRI market advertising.	60	60	60

PROGRAM ACCOUNT	**310-7210**		
2001-02 BUDGET	$25,576	**2001-02 LOCAL**	$25,576
2000-01 BUDGET	26,232	**2000-01 LOCAL**	26,232
DOLLAR CHANGE	(656)	**DOLLAR CHANGE**	(656)
PERCENTAGE CHANGE	(2.50)%	**PERCENTAGE**	(2.50)%

CULTURAL SERVICES COMMITTEE

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
CULTURAL SERVICES COMMITTEE	$407,562	$289,169	$275,187	$283,443	$283,443
TOTAL	**$407,562**	**$289,169**	**$275,187**	**$283,443**	**$283,443**

Key Businesses

- Review and evaluate funding requests from agencies and recommend allocation of funds appropriated by City Council.
- Monitor activities of agencies throughout the budget year and review quarterly reports received by the com

GOAL:

To assist qualifying cultural service agencies in providing citizens with services which promote individual and family achievement in order to effect a high level of personal independence, mental and physical health and economic self-sufficiency.

OBJECTIVES:

1. **REVIEW** - Review requests for funding from agencies and recommend allocation of funds appropriated

2. **EVALUATION** - Assess agency qualifications for funding, evaluate quality of service and priority of citizen needs, and avoid duplication of services; monitor all agencies funded throughout the budget year, with quarterly reports being received by the Committee.

PROGRAM ACCOUNT	**310-5221**		
2001-02 BUDGET	$283,443	**2001-02 LOCAL**	$283,443
2000-01 BUDGET	275,187	**2000-01 LOCAL**	275,187
DOLLAR CHANGE	8,256	**DOLLAR CHANGE**	8,256
PERCENTAGE CHANGE	3.00%	**PERCENTAGE**	3.00%

LIBRARIES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,522,441	$1,490,332	$1,622,437	$1,643,271	$1,680,291
OPERATING EXPENDITURES	580,399	604,233	603,967	624,741	624,741
INTERNAL SERVICES	121,030	135,329	144,044	146,417	146,417
RECOVERED COSTS	(74,643)	(63,193)	(30,000)	(30,000)	(30,000)
CAPITAL OUTLAY	31,529	72,474	0	0	0
TOTAL	**$2,180,75**	**$2,239,17**	**$2,340,448**	**$2,384,429**	**$2,421,449**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
City Librarian	18	1	$62,658
Librarian III	13	5	250,192
Librarian II	11	9	330,181
Library Development Coordinator	11	1	28,868
Automation Technician	10	1	26,969
Executive Secretary	9	1	36,606
Library Associate	8	4	109,870
Library Assistant II	7	13	317,286
Library Assistant I	6	4	86,430
Temporary Employee Wages			113,884
Overtime			4,000
Fringe Benefits			313,347
TOTAL		**39**	**$1,680,291**

PROGRAM ACCOUNT	**650-7310 and 2150**		
2001-02 BUDGET	$2,421,449	**2001-02 LOCAL**	$2,221,699
2000-01 BUDGET	2,340,448	**2000-01 LOCAL**	2,105,448
DOLLAR CHANGE	81,001	**DOLLAR CHANGE**	116,251
PERCENTAGE CHANGE	3.46%	**PERCENTAGE**	5.52%

Departmental Mission Statement

In a rapidly changing society, the Roanoke City Public Libraries will ensure equitable access and guidance to th knowledge and ideas, enriching the life of our community and creating a climate of lifelong learning.

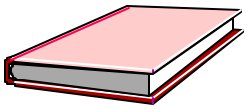
Key Businesses

- Provide efficient service in a rapidly changing technologically-driven field by competent, well-trained staff through seven facilities, a bookmobile, dial-in access, fax, telephone, inter-library loan and the Internet.
- Retrieve, analyze and/or synthesize information; provide referrals; and adapt services to meet the information needs of citizens.
- Select and manage circulating and reference collections of educational, recreational and information materials in various formats to meet information and recreational needs of the citizens.
- Provide guidance for children and young adults in identifying, locating and analyzing information available through print, electronic and Internet sources through a myriad of resources and programming for children and families.
- Selectively acquire circulating and reference materials in various formats properly classify and prepare them for library customers to find and use with ease.

GOAL: I

To provide the diverse segments of the Roanoke's population with up-to-date services and resources which will enhance their quality of life in both career and leisure pursuits.

OBJECTIVES:



1. **RESOURCE CIRCULATION** - Maintain circulating and reference collections in various formats, including electronic, through careful weeding and selection processes and maintain collection in proper and convenience shelf order; and produce reading lists, materials and programs on diverse topics for customers of all ages and capabilities to enhance knowledge and skills, as well as entertainment/leisure pursuits of the entire demographic range of Roanoke residents.

2. **STAFF DEVELOPMENT** - Maintain a knowledgeable and customer-friendly staff through careful recruitment, orientation, workshops and one-on-one training; and provide frequent refresher and retraining courses necessitated by a continuously changing technology.

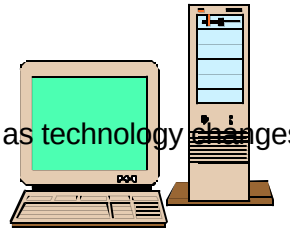
3. **PATRON SURVEYS** - Conduct quarterly informal surveys of customers and at least one informal survey of non-library users as a means of ensuring library materials and services are relevant to their needs.

GOAL: II

To erase the "digital divide" in the city by providing free and easy access to and assistance and training in the use of computers.

OBJECTIVES:

1. **COMPUTER/TRAINING LABS** - Maintain computers and training lab under a grant agreement with the Gates Foundation.



2. **COMPUTERS** - Provide enough computers in each library location to ensure access without undue waiting by customers; and continue to update and add equipment and software as technology changes.

3. **STAFF DEVELOPMENT** - Continue to train staff as technology advances and more options are offered in order to provide proper and complete services.

GOAL: III

To reach those citizens who are unaware of or do not avail themselves, for whatever reason, of the myriad of services the public libraries have to offer.

OBJECTIVES:

1. **PUBLIC RELATIONS** -Encourage the organization of a Friends of the Library group through the efforts of the Library Development Coordinator; collaborate with the City Information Officer in producing regular programs on RVTV focusing on various services of the library; give program and book reviews to civic organizations and book clubs; re-institute the "AUTHOR, AUTHOR! AN EVENING WITH ..." series of informal programs by nationally known authors on an annual basis, with more frequent programs by local writers; and submit grants to obtain funding from foundations for programs and equipment.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of items checked out.	266,727	305,000	309,500
Number of in-house use of materials.	247,440	240,000	250,000
Number of requests for information processed.	103,890	129,000	130,200
Number of registered borrowers.	44,927	44,000	45,000
Number of items loaned to other libraries.	12,312	11,000	12,500
Number of library program attendees	3,889	6,000	8,500
Number of Internet users.	35,107	23,000	50,000

MEMBERSHIPS & AFFILIATIONS

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
MEMBERSHIPS & AFFILIATIONS	$1,384,351	$1,794,821	$1,742,605	$2,067,115	$2,067,115
TOTAL	**$1,384,35**	**$1,794,821**	**$1,742,605**	**$2,067,115**	**$2,067,115**

The following memberships and affiliations were approved for funding for FY 2001-02:

• After Prom Parties	$3,000
• Cable TV Education Access	172,400
• Center in the Square	200,000
• Christmas in April	2,000
• Downtown Roanoke, Inc. (Christmas Parade)	10,000
• Downtown Service District	221,000
• Drug and Alcohol Abuse Council	9,500
• Fifth District Planning Commission	46,900
• Greenways - Open Space Committee	13,800
• Hotel Roanoke Conference Center	175,000
• Institute of Governments	5,000
• Miss Virginia Pageant	4,000
• Marketing Initiative	287,500
• NRV Commerce Park	32,500
• Roanoke Foundation for Downtown (Mounted Patrol)	15,000
• Roanoke Arts Commission	2,500
• Roanoke Valley Arts Council	1,400
• Roanoke Valley Horse Show	5,000
• Roanoke Convention and Visitors Bureau	541,440
• Roanoke Sister Cities	15,000
• Salem NCAA Championship	4,000
• Transportation Express	2,000
• The Regional Partnership	167,475
• Virginia Amateur Sports	65,000
• Virginia 1st Cities Coalition	5,000
• Virginia Western Community College	5,700
• Williamson Road Area Service District	55,000
Total	**$2,067,115**

PROGRAM ACCOUNT	**300-7220**		
2001-02 BUDGET	$2,067,115	**2001-02 LOCAL**	$2,067,115
2000-01 BUDGET	1,742,605	**2000-01 LOCAL**	1,742,605
DOLLAR CHANGE	324,510	**DOLLAR CHANGE**	324,510
PERCENTAGE CHANGE	18.62%	**PERCENTAGE**	18.62%

PARKS & RECREATION

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-01	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,352,843	$1,483,324	$1,507,807	$1,559,848	$1,582,342
OPERATING EXPENDITURES	640,113	673,023	644,355	631,069	631,069
INTERNAL SERVICES	84,876	81,888	85,064	89,645	89,645
RECOVERED COSTS	(286,873)	(279,581)	(261,540)	(270,000)	(270,000)
CAPITAL OUTLAY	35,371	75,697	0	0	0
TOTAL	**$1,826,33**	**$2,034,351**	**$1,975,686**	**$2,010,562**	**$2,033,056**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	17	1	$56,196
Recreation Superintendent	14	1	53,515
Parks Planner	14	1	48,062
Special Events Coordinator	13	1	46,797
Recreation Coordinator	12	3	126,544
Parks & Recreation Business Coordinator	11	1	37,290
Athletics Supervisor	11	1	34,864
Marketing and Information Specialist	11	1	28,868
Recreation Programmer	10	6	191,998
Athletics Specialist	10	2	56,380
Park Supervisor	9	1	26,985
Special Events Assistant	9	1	25,861
Graphics Technician	9	1	28,387
Executive Secretary	9	1	24,699
Administrative Secretary	8	1	26,448
Secretary	6	1	18,556
Clerk-Typist	5	1	17,516
Temporary Employee Wages			496,955
Fringe Benefits			236,421
TOTAL		**25**	**$1,582,342**

PROGRAM ACCOUNT	**620-7110**		
2001-02 BUDGET	$2,033,056	**2001-02 LOCAL**	$2,033,056
2000-01 BUDGET	1,975,686	**2000-01 LOCAL**	1,975,686
DOLLAR CHANGE	57,370	**DOLLAR CHANGE**	57,370
PERCENTAGE CHANGE	2.90%	**PERCENTAGE**	2.90%

Departmental Mission Statement

The Roanoke City Department of Parks and Recreation is a dedicated team, committed to improving the quality citizens and visitors of Roanoke, by providing recreational opportunities through diverse programs and facilities environmental stewardship through beautification, management, and care of public spaces.

Key Businesses

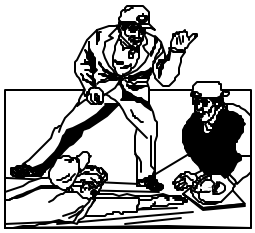
- Deliver quality programs and services for all ages.
- Promote departmental programs, activities and services to the public.
- Operate recreation-based community centers, pools, fitness centers and various support facilities.
- Provide for special events coordination and production.
- Coordinate services with community organizations and the business sector.
- Park and facility planning.
- Administration and business operations.

GOAL: I

To direct, coordinate and support the operations of Recreation, Parks and Grounds Maintenance and Special Events.

OBJECTIVES:

1. **ADMINISTRATION AND BUSINESS** - Provide leadership and guidance for the diverse activities of the department; coordinate financial and budget operations; maintain departmental leases, agreements and contracts; and continue to develop greater utilization of computers to support improved departmental efficiencies.



2. **SPECIAL CULTURAL AND CIVIC EVENTS** - Work with volunteers to produce 6 major destination events (Taste of the Blue Ridge Blues and Jazz Festival, Christmas Tree Lighting Celebration, St. Patrick's Day Parade and Celtic Celebration, and Sunset on Mill Mountain concerts); seek sponsorships to underwrite 50 percent of events' costs; work with other organizations to help produce 26 additional events throughout the year, offering creative consultations, providing logistical advice, and coordination for services rendered to events by the City of Roanoke; and oversee permitting process for approximately 200 events within the city of Roanoke.

3. **MARKETING AND INFORMATION** - Provide information to the public creating an ongoing awareness of general programs, services and benefits, and promote selected activities and events offered; enhance departmental image; direct and support the communication efforts of the department through the publication of 60 fliers/brochures, 3 "Happenings" brochures, 20 advertisements for select programs, 200 public service announcements, 2 radio talk spots, 2 trade show/s, and 3 surveys annually to enhance the programs and services offered by the department; and partner with four neighborhoods to assist in marketing events such as the Easter Eggstravaganza and Halloween Hay Ride, establish 12 new community/business partnerships to assist with departmental needs, and complete a departmental needs matrix in order to effectively match partners to needs for 2001.

4. **FACILITY PLANNING AND IMPROVEMENTS** - Provide technical assistance for implementation of the Comprehensive Parks Master Plan; design, supervise and monitor construction of park facility improvements, especially three related to the CIP; coordinate current and evaluate future park and recreational facility improvements; promote public involvement through meetings to determine facility needs and to address deficiencies; and seek and utilize a variety of funding sources to finance enhancement projects.

GOAL: II

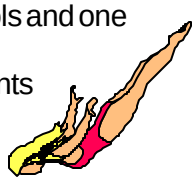
To provide or assist in providing a broad range of recreation and leisure opportunities for the citizens of and visitors to the Roanoke Valley in order to promote physical and mental benefits of leisure time.

OBJECTIVES:

1. **RECREATION RESOURCES** - Foster the planning, evaluation, coordination and overall supervision for facilities and activities in 68 parks and plazas, 8 community centers, 4 fitness centers, 63 tennis courts, 42 ball fields, 2 Olympic-size swimming pools, the National Guard Armory, 22 gymnasiums, an indoor adventure center, a skateboard park, environmental education center, River's Edge Sports Complex, and the Mill Mountain Visitors Center.

2. **ATHLETIC PROGRAMS** - Provide a diversity of city-wide youth and adult athletic programs, including individual and team sports and instructional programs which promote participation, skill development, physical fitness, communication and team work.

   A. Athletic Organizations - Support 19 youth athletic associations with scheduling of games, facility usage, and sports officials.
   B. Leagues - Provide 18 city-wide youth and adult athletic leagues; and develop a new youth in-line hockey league and an adult women's three on three basketball league.
   C. Aquatics - Provide 18 city-wide aquatics programs at two outdoor swimming pools and one indoor pool; and conduct 2 new "Family Night" special events.
   D. Tennis - Coordinate youth and adult tennis program, providing 2 local tournaments and 2 State tournaments.
   E. Special Populations - Provide opportunities for special populations by sponsoring a wheelchair basketball team and continuing support for Special Olympics.
   F. Youth Coach Certification - Continue certification of youth coaches in the National Youth Sports Coaches Association (NYSCA) and/or Virginia Youth Soccer Association (VYSA) requiring at least one certified coach per team.
   G. Summer Sports Camps - Provide a summer program consisting of 4 camps including soccer, football, lacrosse, and basketball.



3. **COMMUNITY RECREATION PROGRAMS** - Provide facilities and organize and evaluate 850 physical fitness, educational, cultural, social and therapeutic programs, activities or special events for all age groups and populations.

   A. Youth Summit - Offer recreational opportunities to City youth 6-22 years of age, primarily during summer months and after school at various sites throughout the city. Programs include 9 "Adventures in the Park" sites and 80 after-school activities.

B. Children's Activities - Offer 260 classes, programs and other related activities; and provide informal leisure opportunities at community centers and other locations throughout the city.
C. Teen Activities - Offer 126 programs, classes, teen dances, and special events; provide informal leisure opportunities at community centers and other locations throughout the city; and expand and develop existing and new services for teens, with emphasis on adventure programming and evening activities.
D. Adult Activities - Provide 125 active and passive leisure activities at community centers, fitness centers, schools and other sites.
E. Senior Citizen's Activities - Provide 250 recreational, special events, travel, environmental and athletic opportunities for the senior community.

4. OUTDOOR ADVENTURE EDUCATION PROGRAMS - Provide 527 creative and safe outdoor programs that focus on responsible adventure practices and sound environmental education, such as programs at the Rocwood Adventure Center, Roanoke River Environmental Education Center, City recreation centers, and other natural areas within the city limits and beyond.

A. Rocwood Adventure Center - Increase programs held from 364 to 419 and participation from 3,442 to 3,958, while maintaining the number of conducted classes from 50 percent to 60 percent.
B. Adventure Bound Trips - Increase programs held from 34 to 51 and participation from 325 to 488, while increasing the number of conducted classes from 60 percent to 69 percent of the number offered.
C. Revenue Production - Increase revenues from $55,950 to $66,000.
D. Outdoor Outreach - Increase programs held from 21 to 24, and participants from 253 to 290.
E. Summer Outdoor Adventure Camps - Increase camps offered from 6 to 8, and participants from 82 to 96.
F. Mill Mountain Outdoor Education Program - Increase programs held at Mill Mountain from 12 to 36, and participants from 120 to 360.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of programs offered.	1,987	2,050	2,182
Number of participants.	123,786	126,250	129,750
Gross program revenue generated.	$279,580	$276,500	$297,500
Percent of athletics/community recreation/outdoor recreation programs meeting desired participation levels.	97 / 61 / 63	99 / 63 / 65	99 / 70 / 70

NOTES

SECTION SUMMARY - PUBLIC SAFETY

PUBLIC SAFETY	PG	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)	LOCAL FUNDS*
Building Services	210	$743,739	$730,344	($13,395)	(1.80)%	$730,344
Communications - Emergency 911 Center	212	2,019,654	2,332,802	313,148	15.51%	2,100,384
Crisis Intervention Center	214	506,980	532,810	25,830	5.09%	54,883
Emergency Management **		153,016	0	(153,016)	(100.00)%	0
Fire/EMS Department - Summary	216					
Administration	218	651,585	690,308	38,723	5.94%	690,308
Airport Rescue Firefighting	226	716,216	741,742	25,526	3.56%	741,742
Operations	220	12,927,117	13,583,055	655,938	5.07%	13,545,055
Support Services	222	766,051	619,254	(146,797)	(19.16)%	619,254
Jail	228	9,492,519	9,808,135	315,616	3.32%	3,087,086
Outreach Detention	232	191,496	183,232	(8,264)	(4.32)%	10,886
Police Department - Summary	234					
Administration	236	478,214	455,285	(22,929)	(4.79)%	455,285
Animal Control	238	425,115	452,381	27,266	6.41%	452,381
Investigation	240	2,398,539	2,318,065	(80,474)	(3.36)%	2,318,065
Patrol	242	9,268,854	9,566,090	297,236	3.21%	5,110,349
Services	246	2,134,003	2,540,942	406,939	19.07%	2,540,942
Training	250	593,861	534,120	(59,741)	(10.06)%	534,120
Youth Haven I	252	531,452	533,775	2,323	0.44%	52,468
TOTAL - PUBLIC SAFETY		**$43,998,411**	**$45,622,340**	**$1,623,929**	**3.69%**	**$33,043,552**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

**** Emergency Management was combined with Environmental Services for FY 2001-02.**

BUILDING SERVICES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$775,683	$721,173	$584,732	$560,071	$576,824
OPERATING EXPENDITURES	46,416	44,256	44,259	33,356	33,356
INTERNAL SERVICES	128,879	172,232	114,748	120,164	120,164
TOTAL	**$950,978**	**$937,661**	**$743,739**	**$713,591**	**$730,344**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Chief Building Inspector	12	1	$55,094
Combination Inspector	11	6	219,778
Mechanical & Plumbing Inspector	10	1	34,374
Elevator Inspector	10	1	38,606
Development & Building Coordinator I	8	3	85,251
Secretary	6	1	18,556
Temporary Employee Wages			13,239
Overtime			2,000
Fringe Benefits			109,926
TOTAL		**13**	**$576,824**

Departmental Mission Statement

The Building Services Department's mission is to provide assurance that structures are constructed and maintained in a manner that protects the health, safety and welfare of the general public.

Key Businesses

- Code Enforcement - Promote Health, Safety and Welfare
- Contractor Certification - Ensure Applicant's Qualifications
- Appeals to Local Board of Building Code Appeals - Approval or Denial
- Communications - Better Understanding of Mission
- Records Management - Accurate Information
- Code Development - Promote Health, Safety and Welfare

PROGRAM ACCOUNT	**610-3410**		
2001-02 BUDGET	$730,344	**2001-02 LOCAL**	$730,344
2000-01 BUDGET	743,739	**2000-01 LOCAL**	743,739
DOLLAR CHANGE	(13,395)	**DOLLAR CHANGE**	(13,395)
PERCENTAGE CHANGE	(1.80)%	**PERCENTAGE**	(1.80)%

GOAL: I

To protect and ensure the lives and safety of all occupants of buildings within the city, thereby creating a climate for enhancement of Roanoke's quality of life and image.

OBJECTIVES:

1. **PERMITS** - Review plans, specifications and proposed construction methods for code compliance in the issuance of 6,394 permits (1,960 building, 891 plumbing, 657 mechanical, 69 cross-connection, 1,547 electrical, and 1,270 miscellaneous).
2. **INSPECTIONS** - Perform 15,878 inspections by cross-trained inspectors and enforce compliance with USBC to assure safety and to comply with State law (4,863 building, 3,531 electrical, 1,762 elevator, 1,762 mechanical, 2,980 plumbing, 1,228 code enforcement, 131 cross-connection and 1,383 miscellaneous).

GOAL: II To enhance the cross-connection program to protect the public and private water supplies from contamination by providing efficient, effective, timely and customer oriented testing and approval of backflow preventers through trained office staff and certified personnel.

OBJECTIVES:

1. **TRAINING/CERTIFICATION** - Provide required training for cross-connection inspectors; certify personnel from the private sector to perform testing of backflow prevention devices.
2. **FIELD SURVEYS** - Initiate field surveys of properties to check for additions, deletions and changes to the water system; test and approve cross connection devices throughout the city.
3. **FEES** - Provide for recovery of the cost for testable backflow prevention devices, raising fees as necessary.

GOAL: III To enhance customer service in processing and reviewing plans, and in the Development Assistance Center through cooperative efforts with the Community Planning Department, for contractors, developers and homeowners in obtaining building and zoning approvals and issuance of permits.

OBJECTIVES:

1. **TRAINING** - Provide cross training for all Building Inspection and Community Planning Department staff working in the Development Assistance Center to improve the efficiency and effectiveness of customer service.
2. **CUSTOMER SERVICE** - Assist internal and external customers by providing accurate information, processing applications and issuing permits in an efficient and timely manner; provide for an additional plans reviewer to assist customers, contractors and developers, which will allow for a more efficient and timely review and processing of plans; and provide for an additional clerk for filing and data entry support for inspectors, which will allow increased time for daily field inspections by inspectors and enhanced one-on-one specialized services for walk-in or telephone customers in the Development Assistance Center
3. **PLAN REVIEW FEE** - Provide for the recovery of costs associated with plan review by establishing and charging fees through changes to the City's Fee Compendium.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of permits issued.	6,394	6,333	6,500
Number of buildings secured.	19,522	19,327	23,000

COMMUNICATIONS - Emergency 911 Center

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,693,222	$1,700,094	$1,457,742	$1,550,067	$1,681,009
OPERATING EXPENDITURES	441,056	453,050	337,881	436,045	436,045
INTERNAL SERVICES	163,545	159,794	224,031	225,748	215,748
RECOVERED COSTS	(29,826)	(29,479)	0	0	0
CAPITAL OUTLAY	15,972	0	0	0	0
TOTAL	**$2,283,96**	**$2,283,45**	**$2,019,654**	**$2,211,860**	**$2,332,802**

* As a result of the new organizational structure in FY 2000-01, the divisions of the Communications Department were separated into two separate cost centers – the E911 Center and the Radio Shop. Funding was transferred to appropriate cost centers within the new organizationa

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Superintendent	14	1	$54,366
Communications Coordinator	13	1	40,074
Communications Supervisor	12	6	234,068
Telecommunicator II	11	2	67,641
Telecommunicator I	10	22	669,447
Telecommunicator Trainee	9	9	224,469
Overtime			67,610
Fringe Benefits			323,334
TOTAL		**41**	**$1,681,009**

PROGRAM ACCOUNT	**430-4130 and 4131**		
2001-02 BUDGET	$2,332,802	**2001-02 LOCAL**	$2,100,384
2000-01 BUDGET	2,019,654	**2000-01 LOCAL**	2,019,654
DOLLAR CHANGE	313,148	**DOLLAR CHANGE**	80,730
PERCENTAGE CHANGE	15.51%	**PERCENTAGE**	4.00%

Departmental Mission Statement

To the best of our ability, we will provide citizens and employees the necessary assistance and support to make Roanoke a safe and enjoyable community by receiving emergency and non-emergency requests for service; relaying vital information or providing essential support to the appropriate individual, City department or public safety agency on a timely and accurate manner to facilitate resolution; and promoting a workforce that embraces a personal commitment to excellence in public service for the health, safety and welfare of those with whom we serve.

Key Businesses

- Communications Service.
- E-911 Operations.

GOAL: I

To operate an Emergency 9-1-1 Center in conformance with City policy and applicable State and Federal regulations to provide citizens a responsive mechanism for obtaining emergency assistance.

OBJECTIVES:

1. **COMMUNICATION SERVICE** - Ensure that all citizen calls received for assistance, services or information are routed appropriately to the Emergency Operations Center (9-1-1).

   A. Emergency 9-1-1 - Process 420,000 telephone calls, including police complaints and fire and rescue incidents, which will be processed to a responding field unit within 30 seconds.

2. **9-1-1 OPERATIONS** - Increase and enhance the operational efficiencies of the Emergency 9-1-1 Center in order to provide better support in call taking and dispatching functions.

3. **WIRELESS 911** - Implement Phase I of wireless 911 call taking, which was mandated by Senate Bill 148 in F

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of calls for assistance received and processed.	376,245	400,000	420,000
Response time to dispatch E-911 calls to available unit.	1 Minute	1 Minute	30 Seconds
Number of cooperative initiatives with other localities.	1	2	1
Number of Police and Fire/EMS operational and policy procedures reviewed.	0	0	12

CRISIS INTERVENTION CENTER

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$411,708	$418,673	$390,470	$395,437	$411,624
OPERATING EXPENDITURES	122,433	127,838	118,458	122,743	122,743
INTERNAL SERVICES	14,789	17,993	19,052	19,443	19,443
RECOVERED COSTS	(15,393)	(30,899.00)	(21,000)	(21,000)	(21,000)
CAPITAL OUTLAY	13,869	0	0	0	0
TOTAL	**$547,406**	**$533,605**	**$506,980**	**$516,623**	**$532,810**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Youth Care Support Coordinator	15	1	$61,208
Youth Counselor Supervisor	13	1	38,646
Youth Counselor III	11	1	36,236
Youth Counselor II	10	3	86,231
Youth Counselor I	9	2	48,845
Administrative Secretary	8	1	26,239
Maintenance Mechanic I	6	1	19,991
Corrections Cook I	5	1	17,262
Fringe Benefits			76,966
TOTAL		**11**	**$411,624**

Departmental Mission Statement

It is Sanctuary's mission to support the juvenile justice system by providing an alternative to incarceration and enhancing public safety with an early intervention option. Sanctuary also provides a supportive function service in conjunction with other City departments by building life skills, providing opportunities for education and job skills, and helping citizens to improve their quality of life and environment.

PROGRAM ACCOUNT	**631-3360**		
2001-02 BUDGET	$532,810	**2001-02 LOCAL**	$54,883
2000-01 BUDGET	506,980	**2000-01 LOCAL**	108,702
DOLLAR CHANGE	25,830	**DOLLAR CHANGE**	(53,819)
PERCENTAGE CHANGE	5.09%	**PERCENTAGE**	(49.51)%

Key Businesses

- Provide short-term residential care to juveniles as an alternative to incarceration and as diversion and early intervention options through the Juvenile and Domestic Relations Court Service Unit.
- Conduct community support groups, including aftercare and parent support groups.
- Facilitate, for the Roanoke City Public Schools, the Group Homebound Instruction On-site School System.

GOAL:

To operate a Virginia Juvenile Community Crime Control (VJCCCA) program, crisis center for families and short-term residential care facility in a structured, therapeutic living environment for approximately 200 adolescents; and to provide an alternative for the Court and serve as a diversion placement for Juvenile and Domestic Relations Court Service Unit.

OBJECTIVES:

1. **ADMINISTRATION** - Manage a system of multiple programs in compliance with certification standards; coordinate, supervise and operate a daily crisis center program in an efficient manner consistent with multiple funding and licensing sources; and facilitate the Group Homebound Instruction On-site School with the Roanoke City School system.

2. **DIVERSION AND RESIDENTIAL PLACEMENT** - Provide 4,380 child care days of shelter and food in a safe and clean environment; provide 24-hour supervision and care including health and hygiene in accordance with all applicable laws and regulations for program operations from the City of Roanoke and licensing regulators.

3. **TREATMENT PROGRAM** - Develop individualized treatment plans for all residents and their families, when applicable, which shall include psychological services, monitoring court involved placements, testing and evaluation, placement recommendations, recreation and normal household duties; and offer group and individual counseling for residents.

4. **COUNSELING** - Engage in 900 hours of individual counseling and 400 family sessions for residents and their families per year; participate in 988 group sessions and 200 hours of intensive casework and treatment planning, including referral and case management; and develop individualized service plans for each in-house resident.

5. **DELINQUENCY PREVENTION** - Conduct an aftercare group for former residents; conduct 48 parent support sessions with parents of our client population; conduct crisis counseling and referral for community in lieu of admissions; and conduct groups in the community to increase awareness; and to work in conjunction with the Department of Juvenile Justice and the J & D Relations Court programs towards enhanced public safety.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of child care days provided annually.	3,778	4,380	4,380
Number of hours of individual counseling sessions provided.	840	1,000	900
Number of family counseling sessions provided.	324	480	400
Number of Aftercare Parent-Child groups.	48	48	48
Number of parent support groups.	49	48	48

FIRE/EMS - Summary

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$12,887,171	$12,975,530	$13,447,076	$13,285,123	$13,997,714
OPERATING EXPENDITURES	924,141	923,198	965,513	967,628	967,628
INTERNAL SERVICES	591,278	642,914	648,380	669,017	669,017
RECOVERED COSTS	0	(34,089)	0	0	0
CAPITAL OUTLAY	33,617	51,076	0	0	0
TOTAL	**$14,436,207**	**$14,558,62**	**$15,060,969**	**$14,921,768**	**$15,634,359**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Fire/EMS Chief	19	1	$88,943
Deputy Chief	17	2	135,254
Battalion Chief	15	9	482,055
Support Administrator	15	1	48,323
Captain	14	48	2,299,943
Protection Engineer	14	1	40,017
First Lieutenant	13	15	634,399
Education/Information Specialist	12	1	34,569
Assistant Fire Marshal	12	1	38,970
Lieutenant	12	58	2,316,333
Firefighter/EMT	11	117	3,920,776
Firefighter/Paramedic	11	18	682,850
Support Assistant	9	1	27,925
Executive Secretary	9	1	30,887
Administrative Secretary	8	1	30,164
Temporary Employee Wages			181,718
Overtime			299,294
Salary Supplement			153,600
Fringe Benefits		___	2,551,694
TOTAL		**275**	**$13,997,714**

PROGRAM ACCOUNT	**520-3200**		
2001-02 BUDGET	$15,634,359	**2001-02 LOCAL**	$15,596,359
2000-01 BUDGET	15,060,969	**2000-01 LOCAL**	15,020,969
DOLLAR CHANGE	573,390	**DOLLAR CHANGE**	575,390
PERCENTAGE CHANGE	3.81%	**PERCENTAGE**	3.83%

ROANOKE FIRE/EMS DEPARTMENT

Departmental Mission Statement

The Fire/EMS Department exists to protect and preserve the lives and property of residents and visitors of the city of Roanoke from damage or loss due to fire, medical emergencies, environmental hazards and traumatic accidents.

FIRE/EMS - Administration

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$408,072	$516,415	$539,225	$554,844	$574,434
OPERATING EXPENDITURES	14,993	23,631	29,859	30,670	30,670
INTERNAL SERVICES	68,837	46,886	82,501	85,204	85,204
RECOVERED COSTS	0	(90)	0	0	0
TOTAL	**$491,902**	**$586,842**	**$651,585**	**$670,718**	**$690,308**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Fire/EMS Chief	19	1	$88,943
Deputy Chief	17	2	135,254
Support Administrator	15	1	48,323
Battalion Chief	15	1	51,947
Captain	14	1	56,366
Support Assistant	9	1	27,925
Executive Secretary	9	1	30,887
Administrative Secretary	8	1	30,164
Temporary Employee Wages			6,347
Salary Supplement			1,200
Fringe Benefits			97,078
TOTAL		**9**	**$574,434**

PROGRAM ACCOUNT	**520-3211**		
2001-02 BUDGET	$690,308	**2001-02 LOCAL**	$690,308
2000-01 BUDGET	651,585	**2000-01 LOCAL**	651,585
DOLLAR CHANGE	38,723	**DOLLAR CHANGE**	38,723
PERCENTAGE CHANGE	5.94%	**PERCENTAGE**	5.94%

Key Businesses

- Direct and coordinate policies and resources to effectively meet community needs.
- Direct, coordinate and provide support for all Fire/EMS programs.
- Oversee departmental budget, purchasing and materials control.
- Develop professional and career growth.
- Provide leadership necessary to accomplish all elements of the department's Strategic Business Plan.

GOAL:

To provide fire and emergency medical services to the citizens and visitors of Roanoke and surrounding jurisdictions; and to work with the citizens of Roanoke to improve the department's service delivery in order to reduce the loss of life and property due to accidents, illnesses and fires.

OBJECTIVES:

1. **ADMINISTRATION** - Provide direction and coordination to the department's Fire/EMS personnel; develop and implement initiatives with our citizens and surrounding jurisdictions that improve individual and regional responses to emergencies; maintain oversight of payroll, purchasing, inventory and the department's financial resources; and implement department's Strategic Business Plan.

2. **REGIONAL COOPERATION** - Continue to operate a regional training center and review other areas of operations where a regional approach can improve services to citizens.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of presentations conducted.	646	700	750
Number of new fire support initiatives implemented.	4	6	4
Number of joint initiatives with other jurisdictions.	2	3	5
Number of initiatives successfully implemented.	5	4	4

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2001-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$11,343,476	$11,266,290	$11,578,564	$11,539,990	$12,210,190
OPERATING EXPENDITURES	847,375	809,955	817,309	827,316	827,316
INTERNAL SERVICES	498,499	563,294	531,244	545,549	545,549
RECOVERED COSTS	0	(24,269)	0	0	0
CAPITAL OUTLAY	33,617	51,076	0	0	0
TOTAL	**$12,722,96**	**$12,666,346**	**$12,927,117**	**$12,912,855**	**$13,583,055**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Battalion Chief	15	6	$323,128
Captain	14	44	2,094,096
First Lieutenant	13	13	556,206
Lieutenant	12	53	2,111,638
Firefighter/Paramedic	11	18	682,850
Firefighter/EMT	11	111	3,688,359
Temporary Employee Wages			87,371
Overtime			274,296
Salary Supplement			144,000
Fringe Benefits		___	2,248,246
TOTAL		**245**	**$12,210,190**

PROGRAM ACCOUNT	**520-3213 and 3521**		
2001-02 BUDGET	$13,583,055	**2001-02 LOCAL**	$13,545,055
2000-01 BUDGET	12,927,117	**2000-01 LOCAL**	12,887,117
DOLLAR CHANGE	655,938	**DOLLAR CHANGE**	657,938
PERCENTAGE CHANGE	5.07%	**PERCENTAGE**	5.11%

Key Businesses

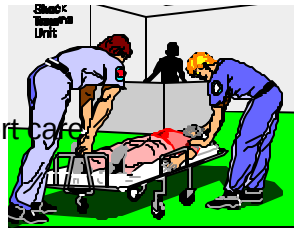
- Direct and coordinate the Operations division of the Roanoke Fire/EMS Department.
- Protect the lives and property of the citizens and work force from fire and other related hazards.
- Protect the life and welfare of the citizens of Roanoke through our Emergency Medical Services(EMS)/First Responder program.

GOAL:

To reduce the risk of loss of life and property to fire by reducing the amount of time it takes our department members to begin the rapid and sustained flow of water during structural fires; and to supply and initiate basic and advanced life support medical care to citizens in need of medical care.

OBJECTIVES:

1. **ADMINISTRATION** - Initiate, direct and coordinate programs and service delivery of fire suppression and emergency medical services in a safe, effective, efficient manner in order to accomplish a reduction of response time from the initial citizen's call to definitive action by department personnel.
2. **EMERGENCY RESPONSE/NOTIFICATION** - Continue improvement in the use of the new 800 MHz notification system which allows for simultaneous emergency response notification of necessary personnel to respond to approximately 15,500 requests for fire and EMS assistance to suppress fires, check hazards, and provide basic and advanced life support care.
3. **OPERATIONAL MAINTENANCE** - Provide operational maintenance for facilities, medical supplies, communications, equipment, motor vehicle maintenance, fuel and employee protective clothing necessary to accomplish our stated goals.
4. **VOLUNTEER (REMS) OPERATION SUPPORT** - Provide financial assistance for operation and maintenance of volunteer station facilities, ambulances, medium duty crash truck, uniforms, medical supplies, and equipment replacement and maintenance.
5. **STATISTICAL ANALYSIS AND PLANNING** - Prepare and maintain monthly statistical data related to fire and EMS responses; identify strengths and weaknesses through evaluation of data and define ways to improve efficie
6. **INSPECTIONS** - Perform approximately 7,500 residential and commercial fire and safety inspections.
7. **TRAINING** - Provide training, such as Firefighter II, Emergency Medical Technician, OSHA, Paramedic, etc., to staff as required for certification maintenance and by City administration.
8. **MEDICAL QUALITY ASSURANCE PROGRAM** - Maintain an ongoing quality assurance program as mandated by the Medical Director of the department.



Performance Measure	FY 1998-99 Actual	FY 1999-00 Estimate	FY 2000-01 Budget
Number of EMS and tactical rescue responses.	15,384	15,400	15,500
Number of fire apparatus responses.	11,511	11,500	11,000
Number of fire engine medical first response.	3,626	8,000	8,200
Number of feet of fire hose tested and numbered.	78,000	46,250	46,500
Number of citizens receiving public education.	8,521	10,000	10,500

FIRE/EMS - Support Services

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$496,019	$524,563	$632,106	$490,092	$488,876
OPERATING EXPENDITURES	47,026	75,821	99,310	92,114	92,114
INTERNAL SERVICES	23,936	32,734	34,635	38,264	38,264
RECOVERED COSTS	0	(9,730)	0	0	0
TOTAL	**$566,981**	**$623,388**	**$766,051**	**$620,470**	**$619,254**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Battalion Chief	15	1	$49,694
Protection Engineer	14	1	40,017
1st Lieutenant	13	2	78,193
Assistant Fire Marshal	12	1	38,970
Education/Information Specialist	12	1	34,569
Lieutenant	12	2	75,662
Temporary Employee Wages			88,000
Overtime			9,867
Fringe Benefits			73,904
TOTAL		**8**	**$488,876**

PROGRAM ACCOUNT	**520-3212**		
2001-02 BUDGET	$619,254	**2001-02 LOCAL**	$619,254
2000-01 BUDGET	766,051	**2000-01 LOCAL**	766,051
DOLLAR CHANGE	(146,797)	**DOLLAR CHANGE**	(146,797)
PERCENTAGE CHANGE	(19.16)%	**PERCENTAGE**	(19.16)%

Key Businesses

- Review and revise new hire procedures that promote minority and female employment opportunities.
- Direct, coordinate and supervise the implementation of training objectives, including certified training to prepare Fire/EMS personnel to safely respond to and perform emergency work.
- Develop, coordinate and supervise training and response objectives for specialized department functions including local Hazardous Materials Response Team, Technical Rescue Team, Airport Rescue and Firefighting (ARFF) and industrial fire brigades.
- Develop, maintain and supervise objectives for special department programs including recruitment and retention, safety, quality assurance and health fitness.
- Investigate and determine fire cause and enhance code enforcement through inspections and testing of fire protection equipment throughout Roanoke.
- Develop, coordinate and oversee a department level inspection program and a public education program.

GOAL: I

To administer a comprehensive training program to develop and maximize the skills and abilities of Fire/EMS personnel, including specialized functional teams, to safely respond to and perform emergency work.

OBJECTIVES:

1. **ADMINISTRATION** - Coordinate the safety objectives of the Fire/EMS Department with a city-wide safety program; assist and monitor the safe performance of personnel during training exercises and incidents; utilize a quality assurance program to assess service delivery and identify training needs; implement department-wide career tract for all levels of the promotional process. Develop and coordinate a training bureau of shift instructors.

2. **TRAINING** - Conduct 20 in-house classes for 259 personnel in certification through the Virginia Department of Fire Programs, Virginia Office of EMS, American Heart Association, and American College of Emergency Physicians courses; provide 200 hours of specialized training for 275 personnel in management, education, OSHA, preceptor program, firefighting, EMS, technical rescue, and hazardous materials; conduct a 14-week recruit school for 10 new hires and 22 new Roanoke County recruits; manage EMS quality improvement program; and improve instructor readiness through four instructor training and education classes.

   A. Hazardous Materials - Supervise a minimum of 36 hours of operations training for 36 team members and a minimum of eight hours training for 271 department members in hazardous materials operations; supervise a minimum of 24 hours of Hazardous Materials Technician re-certification for each team member to ensure response readiness requirements.
   B. Airport Rescue and Firefighting (ARFF) - Supervise a minimum of 175 hours of training for 32 ARFF suppression personnel; ensure that contact with Airport Commission is maintained to appropriate FAA standards.
   C. Roanoke Technical Rescue Team - Implement SOPs, training, membership and response protocols for the team, and provide a minimum of 40 hours of training for certification.
   D. Fire Brigade - Supervise and coordinate 100 hours of training for five industrial fire brigades.

3. **RECRUITMENT AND RETENTION** - Direct, maintain and supervise a recruitment/retention program in order to hire and retain the highest qualified employees; coordinate a high school cadet program; and direct and coordinate a recruitment program to provide minority candidates for consideration as Firefighter/EMT.

GOAL: II

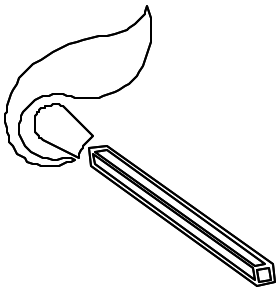
To reduce the incidence of fires in Roanoke by providing a program of inspections, pre-planning, public education, fire brigade training, and investigation of fires of undetermined origin, thereby reducing property losses and deaths from fire.

OBJECTIVES:

1. **FIRE SAFETY/HAZARD INSPECTIONS** - Perform approximately 7,500 inspections/re-inspections and identify approximately 1,000 code violations; ensure that 500 (50 percent) of violations are corrected within 30 days; monitor remaining violations at 30-day intervals until corrected; perform approximately 2,500 small business inspections and identify approximately 1,000 code violations; ensure that 500 violations are corrected within 30 days; monitor remaining violations at 30 day intervals until corrected; thereby reducing the incident of fire due to code violations by 50 percent.

2. **INVESTIGATIONS:**

   A. Fire/Arson - Investigate 120 fires to determine cause and origin; and prosecute arson and incendiary fires.
   B. Citizen Complaints - Investigate 50 fire safety related complaints and require or recommend corrective actions.
   C. Court Appearances - Appear in court 25 times, (approximately 80 hours) for the disposition of fire/arson and fire code enforcement cases.



3. **PUBLIC EDUCATION** - Provide 800 hours of instruction and classes in fire prevention, use of fire extinguishers and development of fire evacuation plans for schools, hospitals, industries, community groups, etc., utilizing training aids, literature and brochures; and provide a 40-hour Junior Fire Marshal course of fire safety education for approximately 300 fourth grade

4. **PRE-PLANNING** - Review 80 building plans for proposed new construction, additions and remodeling, making requirements and/or recommendations regarding fire safety; formulate and assist in the formulation of fire evacuation plans and procedures for fire safety as requested.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of hours of training provided.	29,000	34,000	35,000
Number of inspections conducted.	1,171	4,725	7,500
Number of fire incidents investigated.	113	120	120
Number of complaints investigated.	49	95	50
Number of court appearances.	23	25	25
Number of hours of public education provided.	550	600	800
Number of plan reviews/system testings conducted.	36 / 53	60 / 145	80 / 145

FIRE/EMS - Airport Rescue Firefighting

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$639,604	$668,262	$697,181	$700,197	$724,214
OPERATING EXPENDITURES	14,747	13,791	19,035	17,528	17,528
INTERNAL SERVICES	6	0	0	0	0
TOTAL	**$654,357**	**$682,053**	**$716,216**	**$717,725**	**$741,742**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Battalion Chief	15	1	$57,286
Captain	14	3	149,481
Lieutenant	12	3	129,033
Firefighter/EMT	11	6	232,417
Overtime			15,131
Salary Supplement			8,400
Fringe Benefits			132,466
TOTAL		**13**	**$724,214**

PROGRAM ACCOUNT CODE:	**520-3214**		
2001-02 BUDGET	$741,742	**2001-02 LOCAL FUNDS**	$741,742
2000-01 BUDGET	716,216	**2000-01 LOCAL FUNDS**	716,216
DOLLAR CHANGE	25,526	**DOLLAR CHANGE**	25,526
PERCENTAGE	3.56%	**PERCENTAGE CHANGE**	3.56%

Key Businesses

- Review, revise and supervise training and response of ARFF personnel for the development of proficient
- Direct, coordinate and supervise the implementation of training objectives to meet FAA guidelines, including certified training to prepare ARFF personnel to safely respond to and perform emergency work.

GOAL: I

To reduce the loss of life due to aircraft and airport emergencies by providing technically trained and efficient emergency response personnel for emergencies involving aircraft and airport equipment, staff and passengers.

OBJECTIVES:

1. **TRAINING** - Provide 2,836 hours of in-house and certification training for department personnel that meet FAA requirements/standards for airport firefighting services; and supervise a minimum of 30 hours of re-certification training for 13 ARFF personnel.

2. **EMERGENCY RESPONSE** - Respond to approximately 65 airport or aircraft related emergencies and maintain a state of readiness 24 hours per day, seven days per week.

Performance Measures	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of airport rescue firefighting incidents responded to.	63	65	57
Number of training drills conducted.	69	98	77
Number of hours of certified training provided for ARFF personnel.	6,350	6,475	6,475

JAIL

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$6,819,351	$7,202,412	$7,517,498	$7,608,531	$7,855,059
OPERATING EXPENDITURES	2,264,464	2,342,512	2,658,488	2,665,760	2,665,760
INTERNAL SERVICES	353,996	428,014	399,833	402,816	402,816
RECOVERED COSTS	(2,015,487)	(1,748,440)	(1,083,300)	(1,115,500)	(1,115,500)
CAPITAL OUTLAY	108,544	173,681	0	0	0
TOTAL	**$7,530,86**	**$8,398,17**	**$9,492,519**	**$9,561,607**	**$9,808,135**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Major	17	1	$68,761
Captain	16	2	116,568
Lieutenant	15	7	359,979
Sergeant	14	21	979,373
Corrections Education Specialist	12	1	37,176
Education/Information Specialist	12	1	35,872
Deputy	11	133	4,334,791
Corrections Rehabilitation Counselor	11	1	41,036
Corrections Librarian	11	1	42,400
Senior Secretary	7	2	42,119
Overtime			13,000
Fringe Benefits			1,783,984
TOTAL		**170**	**$7,855,059**

PROGRAM ACCOUNT	**140-3310**		
2001-02 BUDGET	$9,808,135	**2001-02 LOCAL**	$3,087,086
2000-01 BUDGET	9,492,519	**2000-01 LOCAL**	2,788,205
DOLLAR CHANGE	315,616	**DOLLAR CHANGE**	298,881
PERCENTAGE CHANGE	3.32%	**PERCENTAGE**	10.72%

Departmental Mission Statement

As a diverse and professional law enforcement agency, we will serve and protect every person within the city of Roanoke through quality court, correctional, law enforcement and customer-focused services.

Key Businesses

- Prevent the loss of life, bodily injury, the intimidation of persons, escapes and the detrimental effects of confinement due to a lack of security and unsafe acts, equipment or facilities.
- Prevent the introduction of offenders back into the community who are worse than when they were committed to jail by providing rehabilitative programs and procedures based on positive correctional goals.
- Provide support of jail security, court services and business activities of the Sheriff's Office and jail through training, classification services, medical services, inmate counseling, inmate education, library services, recreation, accreditation and planning and research.
- Provide support to the community through involvement in volunteer activities and taking an active role in programs targeted at community problems and making Roanoke a better place to live by providing inmate work crews for building and restoration projects throughout Roanoke.
- Protect life, property, and rights of all people through enforcing the laws of the city of Roanoke, the Commonwealth of Virginia and the United States Constitution.

GOAL:

To ensure compliance by the City Jail with all Federal, State and local laws, national and State standards and regulations related to jail operations and inmate rights; and all objectives and performance measurements established by the Sheriff.

OBJECTIVES:

1. **ADMINISTRATION** - Prevent the deterioration of the institutional environment and the detrimental effects – both direct and indirect – that incarceration has upon individuals, staff and the citizens of Roanoke and prevent the deterioration of our neighborhoods due to the failure to remove or help rehabilitate the criminal element of our society.

   A. Supervision - Provide a level of supervision and management that is consistent with human dignity and assures maximum protection to the community, staff, and inmates.

   B. Technology - Improve management resources, technology, and skills to meet the demands of increased

   C. Training - Increase the knowledge of correctional technology through assessment, evaluation, and resea

   D. Internal Affairs - Investigate all citizen complaints and inmate complaints and respond to 100% of the initiators of these cases; perform background investigations on 100% of the applicants for positions as deputy sheriffs or civilian personnel employed by the Sheriff's Office; and to investigate and assist in the preparation of legal defenses against all civil actions filed by inmates in both State and Federal courts.

E. Community Relations - Increase community involvement of the Sheriff's Office by attending neighborhood group meetings and other civic meetings; sponsoring quarterly meetings with media groups; providing tours of the jail and courthouse for students and other citizens; and working with other private and public agencies to provide services to the citizens of Ro

F. Planning and Research - Continue evaluating the needs of the jail to ensure positive and progressive change through proper planning and research and to maintain the jail's two national accreditations (by the American Correctional Association and the National Commission on Correctional Health Care) and accreditation by the Commonwealth of Virginia.

2. JAIL SECURITY DIVISION - Prevent the loss of life, bodily injury, the intimidation of persons, escapes, and the detrimental effects of confinement due to a lack of security and unsafe acts, equipment, or facilities.

A. Custody - Protect the community by the deterrent effect loss of freedom has on the approximately 575 offenders who are legally committed to jail for approximately 209,875 prisoner days each year or by whatever deterrent effect loss of freedom may have on the potential offenders within the community.

B. Records - Maintain accurate records and reports for each of the approximately 575 inmates housed in the jail each day to ensure commitments, releases, and court orders are properly executed and up-to-date information is provided in a timely manner to other criminal justice agencies 100% of the time.

C. Transportation - Transport in a safe and secure manner approximately 18,500 inmates each year to the courts, other correctional facilities, jails, hospitals, doctors offices, and institutions for the mentally ill while traveling approximately 1

D. Food Services - Operate a kitchen within the jail to provide vocational training for inmates and to reduce taxpayers' cost for preparing and serving approximately 629,625 nutritional and well-balanced meals to inmates housed in th

E. Regional Cooperation - House approximately 45 inmates for surrounding localities and Federal inmates from this region on a per diem basis in order to reduce City taxpayers' cost for jail operations and provide needed bed space for th

3. JAIL SERVICES DIVISION - Prevent the introduction of offenders back into the community who are worse than when they were committed to jail by providing rehabilitative programs and procedures based on positive correctional go

A. Classification - Properly classify and assign housing for approximately 6,650 inmates per year to reduce jail rule violations and criminal acts; reclassify approximately 6,900 inmates per year; conduct approximately 1,500 inmate disciplinary and administrative hearings per year to segregate violent inmates or inmates prone to assaults; evaluate and assign class levels to approximately 700 inmates as mandated by and on behalf of the Department of Corrections to ensure accuracy of release dates for felons; and manage the Work/Study Release Program for approximately 50 non-violent inmates per year to ensure that these inmates retain meaningful employment while incarcerated and can pay restitution, fines, costs, room-and-board, and su

B. Property/Laundry Services - Issue required linen and clothing to approximately 575 inmates housed in the jail each day; operate a laundry and dry cleaning service to provide vocational opportunities to inmates and reduce taxpayers' cost for changing all inmate linen and clothing twice a week as legally required.

C. Educational Services - Provide adult basic education to approximately 500 offenders a year, special education for approximately 140 offenders under the age of 22, literacy training for approximately 100 offenders per year and provide library services to approximately 11,500 inmates per year to increase their educational levels and opportunities to gain meaningful employment upon their release from jail.

D. Inmate Counseling - Provide individual counseling to approximately 5,450 inmates per year and substance abuse counseling programs for approximately 2,500 inmates per year in order to help inmates better deal with mental, social, and behavioral problems upon their release back into the community.

E. Religious Counseling - Provide individual and group religious counseling to approximately 4,700 inmates per year to increase their knowledge of moral and religious beliefs in an effort to effect their social behaviors.

F. Recreational Services - Provide supervised recreational services to approximately 16,500 user inmates per year in order to maintain their physical and mental health while incarcerated and provide an avenue to release their aggression in a socially acceptable manner.

G. Medical Services - Provide medical and mental health services to an average of 250 inmates per day in order to maintain their physical and mental health while incarcerated.

H. Inmate Labor - Provide 368,000 hours of work opportunities and vocational training to an average of 140 inmates per day within the jail, i.e., cooks, food service, janitorial services, laundry services) and outside the jail on work crews for approximately 30 inmates per day.

I. Personnel Training - Provide educational opportunities and mandated professional training for the 212 employees of the Sheriff's Office.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of inmates committed to jail.	9,554	10,200	10,500
Number of suicides in jail.	0	0	0
Number of meals served per year.	670,653	629,625	629,625
Number of inmates provided medical services per day.	232	250	250
Number of inmates served through inmate programs.	38,078	41,390	42,500
Number of inmate assaults per year.	47	45	43
Number of hours worked by inmate work crews.	353,600	362,000	368,000
Number of neighborhood and civic group meetings attended per year.	233	240	240
Number of hours of training provided per year to staff.	23,451	24,500	25,000

OUTREACH DETENTION

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$196,794	$196,593	$182,487	$170,736	$178,703
OPERATING EXPENDITURES	31,536	33,103	28,659	24,298	24,298
INTERNAL SERVICES	3,044	4,841	5,350	5,231	5,231
RECOVERED COSTS	(57,931)	(51,810)	(25,000)	(25,000)	(25,000)
TOTAL	**$173,443**	**$182,727**	**$191,496**	**$175,265**	**$183,232**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Outreach Coordinator	13	1	$36,928
Youth Counselor II	10	3	93,944
Temporary Employee Wages			15,600
Fringe Benefits			32,231
TOTAL		**4**	**$178,703**

Departmental Mission Statement

The mission of the Outreach program is to provide the Juvenile and Domestic Relations Courts an alternative placement to secure detention of juvenile offenders through intensive supervision of the juvenile within their community.

PROGRAM ACCOUNT	**631-3330**		
2001-02 BUDGET	$183,232	**2001-02 LOCAL**	$10,886
2000-01 BUDGET	191,496	**2000-01 LOCAL**	55,251
DOLLAR CHANGE	(8,264)	**DOLLAR CHANGE**	(44,365)
PERCENTAGE CHANGE	(4.32)%	**PERCENTAGE**	(80.30)%

Key Businesses

- Provide supervision of juveniles, including electronic monitoring technology, when deemed necessary, in lieu of placement in secure detention.
- Monitor the behavior of juveniles by making daily random contacts, interviewing parents, and reviewing school and/or attendance and performance.
- Collect specimens and administer substance abuse tests utilizing immunometric test panels for detection of cannabinoid and cocaine use.
- Provide crisis intervention for families.
- Prepare reports and, when necessary, attend court hearings to report on the status of each juvenile participating in the program.
- Provide the opportunity for select juveniles and their families to participate in age appropriate leisure and recreational activities that are available within the community.
- Initiate the process to incarcerate juveniles who violate the program rules.
- Provide the opportunity for all juveniles and their families to participate in a Family Education/Support Grou

GOAL:

To provide 10,260 supervision days to 299 juveniles living at home or surrogate home while awaiting final disposition of their charges; and to ensure compliance with all Federal, State and local laws, State standards and regulations related to detention operations and juveniles' rights.

OBJECTIVES:

1. **ADMINISTRATIVE SERVICES** - Direct and coordinate the operation of the Outreach Detention program to ensure compliance with laws, standards and regulations.

2. **SUPERVISION** - Maintain intensive supervision of 299 juveniles by making daily personal contacts with an average of 28 juveniles per day (10,260 vision days); coordinate necessary process to facilitate supervision; and administer substance abuse test for community protection and program compliance; offer all juveniles the opportunity to participate in recreational and leisure activities; and offer all juveniles and their families the opportunity to participate in Family Education/Support Group.

3. **ELECTRONIC MONITORING** - Maintain court-ordered electronic supervision for clients on a 24-hour per d

4. **PERFORMANCE** - Achieve an 80% success rate without compromising the safety of the juvenile, the family or the community.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of cases processed.	292	299	299
Number of supervision days.	10,308	10,260	10,260
Average daily population.	28	28	28
Percent of success rate while in Outreach program.	87.1	80	80

POLICE - Summary

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$11,963,991	$12,678,380	$13,440,219	$13,287,955	$13,733,253
OPERATING EXPENDITURES	707,995	794,858	796,009	1,066,724	986,724
INTERNAL SERVICES	987,705	1,009,480	1,062,358	1,146,906	1,146,906
RECOVERED COSTS	(18,517)	(24,273)	0	0	0
CAPITAL OUTLAY	25,097	33,775	0	0	0
TOTAL	**$13,666,271**	**$14,492,220**	**$15,298,586**	**$15,501,585**	**$15,866,883**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Police Chief	19	1	$93,771
Major	17	2	127,917
Captain	16	2	121,190
Lieutenant	15	12	659,373
Planner	15	1	51,585
Sergeant	14	32	1,504,894
Animal Control Supervisor	12	1	35,095
Education/Information Specialist	12	1	34,445
Records Automation Supervisor	12	1	33,641
Senior Police Officer	12	73	2,864,878
Police Officer	11	125	3,867,931
Animal Control Officer	10	7	197,052
Automation Coordinator	10	1	26,969
Customer Service Asst. Supervisor	10	3	85,744
Secretary to Police Chief	10	1	26,969
Executive Secretary	9	1	26,544
Fleet Maintenance Coordinator	9	1	24,404
Administrative Secretary	8	3	70,123
Customer Service Assistant	8	15	348,095
Parking Enforcement Officer	8	3	66,257
Property Room Clerk	8	1	23,155
Senior Secretary	7	12	284,638
Clerk-Typist	5	5	95,362
Temporary Employee Wages			55,186
Overtime			394,000
Master Police Officer Supplement			4,860
Uniform Allowance			30,000
Fringe Benefits			2,579,175
TOTAL		**304**	**$13,733,253**

PROGRAM ACCOUNT CODE:	**640-3100**		
2001-02 BUDGET	$15,866,883	**2001-02 LOCAL FUNDS**	$11,411,142
2000-01 BUDGET	15,298,586	**2000-01 LOCAL FUNDS**	11,008,161
DOLLAR CHANGE	568,297	**DOLLAR CHANGE**	402,981
PERCENTAGE CHANGE	3.71%	**PERCENTAGE CHANGE**	3.66%

ROANOKE CITY POLICE DEPARTMENT

The Roanoke City Police Department is a Law Enforcement Agency with a tradition of Service Excellence

As set forth in its goals and objectives, the department strives to continue that tradition today by providing the level of services outlined in its mission statement.

Departmental Mission Statement

The Roanoke City Police Department is dedicated to providing honest, efficient, and effective law enforcement services. The protection of life, property, and civil liberties for all people in a fair and equitable manner shall be the Department's daily ob

POLICE - Administration

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$287,055	$366,711	$338,520	$322,466	$319,489
OPERATING EXPENDITURES	24,421	23,877	30,270	30,270	25,770
INTERNAL SERVICES	62,316	112,421	109,424	110,026	110,026
TOTAL	**$373,792**	**$503,009**	**$478,214**	**$462,762**	**$455,285**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Police Chief	19	1	$93,771
Lieutenant	15	1	50,114
Education/Information Specialist	12	1	34,445
Senior Police Officer	12	1	38,377
Secretary to Police Chief	10	1	26,969
Administrative Secretary	8	1	23,088
Overtime			2,100
Fringe Benefits			50,625
TOTAL		**6**	**$319,489**

PROGRAM ACCOUNT	**640-3111**		
2001-02 BUDGET	$455,285	**2001-02 LOCAL**	$455,285
2000-01 BUDGET	478,214	**2000-01 LOCAL**	478,214
DOLLAR CHANGE	(22,929)	**DOLLAR CHANGE**	(22,929)
PERCENTAGE CHANGE	(4.79)%	**PERCENTAGE**	(4.79)%

Key Businesses

- Public Safety
- Law Enforcement
- Public Education
- Record Keeping
- Public Administration

GOAL:

To institutionalize departmental philosophy of "Community Policing/Problem-solving" to be more responsive to the citizens of Roanoke; to identify training that supports departmental philosophy and enhances services to the community; to assure resources are being utilized to reach optimum effectiveness; to develop administrative initiatives to facilitate open communication within the department; to enhance communication by collaborating with community/neighborhood groups; to identify opportunities for regional law enforcement; and to continue to monitor the accreditation process to ensure compliance.

OBJECTIVES:

1. **SUPERVISION** - Direct and coordinate the operation of 2 police divisions, 247 police officers, 43 civilians and 16 part-time employees.
2. **TRAINING** - Develop and arrange specialized training for sworn and civilian employees in the Community Policing/Problem-Solving program; and establish a formal process to track problem solving efforts.
3. **REORGANIZATION** - Institute a minimum of three organizational changes directed at maximizing effectiveness and to support community policing.
4. **COMMUNICATION** - Develop and involve all ranks and assignments in initiatives to facilitate open communication within the department.
5. **NEIGHBORHOOD INVOLVEMENT** - Coordinate meetings with 30 neighborhood watch groups and other community meetings to enhance communications and encourage their involvement in problem identification and resoluti
6. **REGIONAL COOPERATION** - Continue to participate in the successful joint effort with the Roanoke County Police Department and the Roanoke County Sheriff's Department to provide a regional firearms training facility; and identify other opportunities and participate in ten strategy/planning sessions with other regional law enforcement officials to enhance co
7. **INTERNAL AFFAIRS** - Solicit commendations or complaints and improve distribution of statistical information through information in all City libraries, in City offices, in the Police Department lobby, and on the City's web site.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of internal investigations successfully resolved.	106	72	80
Accreditation standards met.	100%	100%	100%

POLICE - Animal Control

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$225,428	$216,321	$276,693	$282,064	$292,874
OPERATING EXPENDITURES	92,514	98,648	119,601	125,012	125,012
INTERNAL SERVICES	21,159	22,617	28,821	34,495	34,495
RECOVERED COSTS	0	(50)	0	0	0
TOTAL	**$339,101**	**$337,536**	**$425,115**	**$441,571**	**$452,381**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Animal Control Supervisor	12	1	$35,095
Animal Control Officer	10	7	197,052
Overtime			9,000
Fringe Benefits			51,727
TOTAL		**8**	**$292,874**

PROGRAM ACCOUNT	**640-3530**		
2001-02 BUDGET	$452,381	**2001-02 LOCAL**	$452,381
2000-01 BUDGET	425,115	**2000-01 LOCAL**	425,115
DOLLAR CHANGE	27,266	**DOLLAR CHANGE**	27,266
PERCENTAGE CHANGE	6.41%	**PERCENTAGE**	6.41%

Key Businesses

- Public Safety
- Law Enforcement
- Public Education

GOAL:

To ensure the proper investigation, prosecution and resolution of all animal offenses within the city; and to promote educational processes that will enhance public awareness of animal care and responsibilities.

OBJECTIVES:

1. **SUPERVISION** - Supervise, assist and direct operations of 7 Animal Control Officers and the City pound.

2. **ENFORCEMENT** - Respond to and investigate approximately 6,000 citizen complaints and issue approximately 1,500 summonses for law violations; through patrol and necessary enforcement actions, impound approximately 2,000 domestic animals (dogs and cats) and approximately 300 wild animals; relinquish 2,000 domestic and wild animals to the SPCA and 300 domestic animals to their owners; investigate and take appropriate action in approximately 250 animal bites; and identify potential problem areas and take appropriate action to alleviate the problem.

3. **PUBLIC EDUCATION** - Enhance the public's awareness of proper animal ownership, care and responsibilities through public contacts, enforcement activities and educational programs.

4. **ANIMAL CARE** - Impound and oversee the care and disposition of approximately 2,000 domestic animals (dogs and cats) and 300 wild animals in cooperation with the SPCA.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of summonses issued for animal law violations.	1,797	1,800	1,500
Number of animals impounded.	2,035	2,050	2,060

POLICE - Investigation

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$2,584,325	$2,128,516	$2,246,312	$2,038,346	$2,164,129
OPERATING EXPENDITURES	47,439	68,871	60,200	60,200	55,700
INTERNAL SERVICES	110,291	104,724	92,027	98,236	98,236
TOTAL	**$2,742,05**	**$2,302,111**	**$2,398,539**	**$2,196,782**	**$2,318,065**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Captain	16	1	$59,974
Lieutenant	15	2	116,339
Sergeant	14	6	292,644
Senior Police Officer	12	17	677,333
Police Officer	11	11	370,960
Administrative Secretary	8	1	24,949
Senior Secretary	7	5	113,354
Overtime			65,000
Uniform Allowance			30,000
Fringe Benefits			413,576
TOTAL		**43**	**$2,164,129**

Key Businesses

- **!** Public Safety
- **!** Law Enforcement

PROGRAM ACCOUNT	**640-3112**		
2001-02 BUDGET	$2,318,065	**2001-02 LOCAL**	$2,318,065
2000-01 BUDGET	2,398,539	**2000-01 LOCAL**	2,398,539
DOLLAR CHANGE	(80,474)	**DOLLAR CHANGE**	(80,474)
PERCENTAGE CHANGE	(3.36)%	**PERCENTAGE**	(3.36)%

GOAL:

To disseminate information to the public through the media or established citizen organizations and elicit information concerning those individuals who may be responsible for criminal activities; to direct investigative resources to those offenses that have a reasonable expectation of closure by using specific, objective criteria for assignment; to ensure that personnel receive specialized training; to provide a safe and secure environment for people and property through effective police investigation services in an effort to improve the quality of life within our neighborhoods.

OBJECTIVES:

1. **PUBLIC RELATIONS** - Provide the news media and the Crime Prevention Officer with information that is of interest to the public and critical to the security of the community; provide daily information to the Education/Information Specialist, meet at least monthly with the Crime Prevention Officer; and Detectives will attend and/or participate in a minimum of 100 neighborhood or community meetings.
2. **PERFORMANCE EVALUATION** - Evaluate investigative techniques and methodology and conduct a comparative analysis with various other agencies throughout the country; validate the performance of our Investigation Bureau through bench-marking in an effort to measure individual productivity.
3. **TRAINING** - Review and coordinate appropriate, available training and disseminate information on a continuing basis; and to ensure that investigative personnel receive specialized training and provide the benefits of their training and experience to other members of the department.
4. **ADMINISTRATION** - Supervise operations and activities for 42 employees in the Criminal Investigation Bureau, consisting of the Criminal Investigations Unit and the Vice Unit.

5. **CRIMINAL INVESTIGATION** - Investigate, in conjunction with the Patrol Division, 13,000 IBR reportable crimes, with a small percentage of these offenses being investigated and found to be unsubstantiated; clear 2,200 of the reported crimes of murder, rape, robbery, aggravated assault, simple assault, burglary, larceny, arson and auto theft; and initiate approximately 13,500 citizen contacts and conduct detailed follow-up investigations of 2,100 serious crimes in order to validate the crime and detect, identify and prosecute the offender.
6. **VICE BUREAU** - Investigate approximately 950 incidents of illegal narcotic, vice, gambling, and ABC activities; gather and document approximately 700 intelligence reports relating to such activities and execute approximately 215 search warrants/consent searches; participate in the Federal Drug Task Force and State and Federal Asset Forfeiture Sharing Programs and assist in approximately 600 illegal narcotics, vice, gambling, and ABC investigations with other law enforcement agencies; and conduct public informational meetings concerning drug trafficing, abuse and other vice related offenses.
7. **OUTSIDE AGENCIES** - Participate in vice, CIB and youth investigations with other police governmental agencies, while participating in regional programs with the Federal Bureau of Alcohol, Tobacco and Firearms (CATF) and the Federal Drug Enforcement Agency (DEA).

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Clearance rate for White Collar Crimes Squad: IBR offenses investigated.	39.6%	38%	38%
Clearance rate for Property Crimes Squad: IBR offenses investigated.	36.8%	37%	37%
Clearance rate for Major Crimes Squad: IBR offenses investigated.	55.6%	56%	56%
Clearance rate for Youth Services Unit offenses investigated.	66.6%	90%	80%

POLICE - Patrol

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$7,106,386	$7,996,323	$8,519,699	$8,474,712	$8,768,754
OPERATING EXPENDITURES	273,736	312,599	278,215	309,116	280,116
INTERNAL SERVICES	496,674	482,661	470,940	517,220	517,220
RECOVERED COSTS	0	(9,317)	0	0	0
CAPITAL OUTLAY	5,884	18,128	0	0	0
TOTAL	**$7,882,68**	**$8,800,39**	**$9,268,854**	**$9,301,048**	**$9,566,090**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Major	17	1	$65,489
Captain	16	1	61,216
Lieutenant	15	7	387,469
Sergeant	14	22	1,027,695
Senior Police Officer	12	46	1,783,493
Police Officer	11	109	3,313,133
Parking Enforcement Officer	8	3	66,257
Administrative Secretary	8	1	22,086
Senior Secretary	7	2	52,991
Temporary Employee Wages			55,186
Overtime			285,618
Master Police Officer Supplement			4,860
Fringe Benefits			1,643,261
TOTAL		**192**	**$8,768,754**

PROGRAM ACCOUNT	**640-3113**		
2001-02 BUDGET	$9,566,090	**2001-02 LOCAL**	$5,110,349
2000-01 BUDGET	9,268,854	**2000-01 LOCAL**	4,978,429
DOLLAR CHANGE	297,236	**DOLLAR CHANGE**	131,920
PERCENTAGE CHANGE	3.21%	**PERCENTAGE**	2.65%

Key Businesses

- Public Safety
- Law Enforcement
- Public Education

GOAL: I

To enhance the Department's community policing philosophy both within the community and within the Department.

OBJECTIVES:

1. **COMMUNITY POLICING** - Participate in approximately 320 neighborhood and community meetings

2. **EMPLOYEE TRAINING** - Conduct regular line-up refresher training sessions designed to maintain the Watch's proficiency.

3. **TEAMWORK DEVELOPMENT** - Develop a teamwork approach between Crime Prevention, COPE, and the Watches, thereby maximizing efficiency of the bureau.

GOAL: II

To respond rapidly, in accordance with department guidelines, to requests for assistance and to provide preventive patrol for neighborhoods.

OBJECTIVES:

1. **PATROL RESPONSE** - Respond to approximately 60,500 calls for assistance for immediate response calls within 3.6 minutes, non-emergency calls within 5.5 minutes, and past crimes within 9.5 minutes; and reduce personal injury rate for reportable crimes to 2% below the FY 2000-01 level.

2. **PRELIMINARY INVESTIGATIONS** - Conduct preliminary investigations in approximately 8,500 IBR reportable crimes and complete investigations in approximately 1,700 simple assaults with 80% clearance rate, 2,300 larcenies with 20% clearance rate, and 60 missing person cases.

3. **TRAFFIC SAFETY** - Patrol approximately 500 miles of City streets and respond to approximately 4,300 vehicle collisions; reduce vehicle collisions to 2% below the FY 2000-01 level; investigate 15,500 moving traffic violations; conduct approximately 900 hit and run investigations with a 20% clearance rate; and place charges in approximately 400 driving under the influence (DUI) violations.

4. **PATROL ENFORCEMENT PLAN** - To detect and report approximately 3,500 needs for service, which include water leaks, traffic signals/signs, potholes, street flooding, dead animals, trash and street lights out; conduct approximately 75,000 citizen business contract; and report approximately 400 doors and windows open.

5. **ADMINISTRATIVE DUTIES** - To supervise and direct the activities of 187 authorized Patrol personnel, which includes COPE, Animal Control, and School Crossing Guards (who are part-time); and strive to reduce sick time taken in FY 2001-02 below that taken in FY 2000-01.

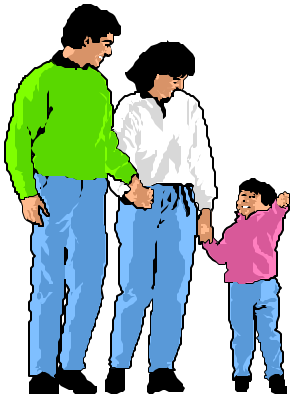
6. **CRIMINAL CODE ENFORCEMENT** - To receive and service approximately 12,000 arrest warrants from three (3) counts' and receive and serve approximately 16,000 court service papers.

7. **TRAFFIC CODE ENFORCEMENT** - Issue approximately 15,500 parking violations, 15,500 hazardous moving violations and 7,300 non-hazardous moving violations; take approximately 15,000 violators into custody as a result of criminal activities, and conduct approximately 3,500 field interrogations as circumstances dictate.

8. **C.O.P.E. PROGRAM** - Identify citizens' needs which are caused by crime or other contributing factors, utilize high visibility techniques in specific targeted areas; alleviate the fear through interaction with citizens in those areas by reducing the fear factor, where possible, by 10%; identify other community problems and initiate appropriate resolving actions, whether through the public or private sectors.

9. **SCHOOL SAFETY** - Supervise and control vehicular and pedestrian traffic at 20 locations involving 17 schools to ensure that no public school students are injured at pedestrian crosswalks for the entire year.

10. **MOUNTED PATROL** - Provide increased police visibility in the downtown business section by placement of 2 mounted patrol officers on horseback and a special Downtown beat, thereby enhancing public safety, both real and perceiv



Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of calls for service responded to.	58,784	60,000	60,500
Average response time - In Progress.	3.6	3.6	3.6
Average response time - Non-emergency.	5.7	5.5	5.5
Average response time - Past	9.7	9.5	9.5
Number of traffic summons	19,970	20,000	20,350
Number of adult arrests.	14,206	15,000	15,400

POLICE - Services

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,450,957	$1,621,973	$1,643,474	$1,833,074	$1,836,735
OPERATING EXPENDITURES	138,261	160,942	136,384	360,242	330,242
INTERNAL SERVICES	289,633	276,009	354,145	373,965	373,965
RECOVERED COSTS	(16,843)	(14,274)	0	0	0
CAPITAL OUTLAY	19,213	15,647	0	0	0
TOTAL	**$1,881,22**	**$2,060,29**	**$2,134,003**	**$2,567,281**	**$2,540,942**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Major	17	1	$62,428
Planner	15	1	51,585
Lieutenant	15	1	56,514
Sergeant	14	3	136,659
Records Automation Supervisor	12	1	33,641
Senior Police Officer	12	6	245,408
Police Officer	11	4	150,770
Customer Service Asst. Supervisor	10	3	85,744
Automation Coordinator	10	1	26,969
Fleet Maintenance Coordinator	9	1	24,404
Executive Secretary	9	1	26,544
Property Room Clerk	8	1	23,155
Customer Service Assistant	8	15	348,095
Senior Secretary	7	4	90,921
Clerk-Typist	5	5	95,362
Overtime			26,574
Fringe Benefits			351,962
TOTAL		**48**	**$1,836,735**

PROGRAM ACCOUNT	**640-3114**		
2001-02 BUDGET	$2,540,942	**2001-02 LOCAL**	$2,540,942
2000-01 BUDGET	2,134,003	**2000-01 LOCAL**	2,134,003
DOLLAR CHANGE	406,939	**DOLLAR CHANGE**	406,939
PERCENTAGE CHANGE	19.07%	**PERCENTAGE**	19.07%

Key Businesses

- Law Enforcement
- Record Keeping
- Public Administration

GOAL: I

To maintain available, timely and accurate police records and information for use by the department and other criminal justice agencies providing for effective criminal investigation, prosecutions, crime prevention programs, budget processing and the planning process.

OBJECTIVES:

1. **INCIDENT REPORTS** - Maintain accurate annual records for approximately 68,874 citizen requests for service, 28,112 summonses and arrests, and 4,224 accidents as mandated by Section 15.1-135.1, Code of Virginia; and provide 3,800 verifications to the public and insurance companies of police reports.

2. **IDENTIFICATION** - Maintain 64,000 sets of fingerprints now on file; receive, classify and file approximately 5,000 fingerprint files; make 15,000 photographic negatives and approximately 7,100 photographic prints; receive and file 5,500 criminal history reports; verify and correct 15,500 arrest records; investigate approximately 2,000 crime scenes; receive, examine and evaluate more than 4,000 pieces of evidence; submit approximately 500 evidentiary cases for examination at the State lab; examine latent fingerprint lifts from serious crimes to ten-print fingerprint cards for matches, as well as for use in AFIS system processing 3,800 latent prints; receive and evaluate 2,350 E. T. reports; produce 500 photographic mug and line-ups; correct and verify 6,000 TFP records; and prepare approximately 25 computer drawings for court presentations.

3. **ADMINISTRATION** - Supervise the activities and operations of permanent employees in Records, Property, Identification, Training, Warrant Service, Drug Evidence Office, Crime Analysis, Crime Prevention and Planning.

4. **CRIMINAL RECORDS SYSTEM** - Maintain and update records of 988,012 criminal arrests and 2,131,874 citizen complaints now on file as mandated by Section 15.1-135.1, Code of Virginia.

5. **PROPERTY CONTROL SYSTEM** - Store and control 4,600 items of drugs, evidence, found and inventoried property; dispose of unclaimed evidence and found and inventoried property as provided for in Section 15.1-133, Code

6. **BUDGET PROCESS** - Supervise budget preparation and expenditures of funds for acquisition of supplies and capital needs.

7. **COMPLAINT OPERATIONS** - Maintain and control an active warrant system of approximately 4,200 criminal warrants and receive 15,000 new court papers; maintain Federal and State tele-communications network (VCIN and NCIC) that provides law enforcement data to all divisions of the Police Department.

GOAL: II

To provide quality, timely customer service, both internal and external, with dedication and integrity; integrate new public safety system to provide additional services to customers in a more timely, accurate manner; and to ensure a smooth, effective transition to Incident Based Reporting and the new Law Records Management System (LRMS).

OBJECTIVES:

1. **AUTOMATED DATA SYSTEM** - Maintain data processing system to general statistical data as needed by planning management functions; coordinate the training for department personnel as related to the implementation of the Law Records Management System (LRMS); enter approximately 17,000 documents that are backlogged into the LRMS system, as well as incoming documents so that the department can use the system to the fullest extent and provide more efficient and timely service to the citizens of Roanoke.

2. **TELE-SERVICE** - Document 5,280 reports of criminal activity through direct contact, either by telephone or in person, from citizen complainants.

GOAL: III

To monitor and enhance service quality by administering citizen surveys, directing employees, monitoring and reporting grant funding, using analytical reports to identify alternatives, and conducting required review of existing programs and staffing.

OBJECTIVES:

1. **PLANNING & CRIME ANALYSIS** - Randomly select and survey a minimum of 250 citizens on their view of police services received; and complete and distribute police call distribution summaries at least bi-weekly and complete requests for specific crime analysis studies within ten days.

2. **ACCREDITATION** - Conduct monthly meetings to discuss deficiencies or problems in the accreditation process; attend meetings of the Virginia Law Enforcement Accreditation Coalition and the Commission of Accreditation of Law Enforcement Agencies to remain up to date on changes and suggestions to ensure department compliance and to improve operations; and submit accreditation-mandated reports.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of court papers served (90%).	10,615	11,000	12,000
Number of citizen verifications processed.	3,520	3,600	3,800
Number of pieces of evidence inventoried and stored in the Property Room.	4,946	4,800	4,600
Number of evidentiary items processed for fingerprints.	1,270	1,300	1,300
Number of latent fingerprints positively identified.	64	70	75

POLICE - Training

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$309,840	$348,536	$415,521	$337,293	$351,272
OPERATING EXPENDITURES	131,624	129,921	171,339	181,884	169,884
INTERNAL SERVICES	7,632	11,048	7,001	12,964	12,964
RECOVERED COSTS	(1,674)	(632)	0	0	0
TOTAL	**$447,422**	**$488,873**	**$593,861**	**$532,141**	**$534,120**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Lieutenant	15	1	$48,937
Sergeant	14	1	47,896
Senior Police Officer	12	3	120,267
Police Officer	11	1	33,068
Senior Secretary	7	1	27,372
Overtime			5,708
Fringe Benefits			68,024
TOTAL		**7**	**$351,272**

Key Businesses

- **!** Law Enforcement
- **!** Public Education
- **!** Public Administration

PROGRAM ACCOUNT	**640-3115**		
2001-02 BUDGET	$534,120	**2001-02 LOCAL**	$534,120
2000-01 BUDGET	593,861	**2000-01 LOCAL**	593,861
DOLLAR CHANGE	(59,741)	**DOLLAR CHANGE**	(59,741)
PERCENTAGE CHANGE	(10.06)%	**PERCENTAGE**	(10.06)%

GOAL:

To conduct approximately 18,500 hours of police training for approximately 249 police officers in accordance with State law; to ensure that all officers have the skills and proficiency required to perform their duties; and to work with other local jurisdictions to promote cooperation in training of Valley officers.

OBJECTIVES:

1. **BASIC RECRUIT TRAINING** - Coordinate and conduct a minimum of one basic training school of 1,040 hours for approximately 25 new police officers as mandated by Section 9-179, Code of Virginia.
2. **IN-SERVICE TRAINING** - Redesign in-service training program, and coordinate and conduct in-service retraining schools for all officers.
3. **FIREARMS TRAINING** - Conduct approximately 2,000 hours of firearms training and semi-annual firearms re-qualification for approximately 248 police officers; coordinate and conduct 11 Rifle Team training sessions to maintain and further develop the skills of 16 police officers with special weapons responsibility.
4. **INSTRUCTION** - Enlist approximately 60 instructors from the Roanoke Police Department and outside agencies for academy training programs.
5. **STRATEGIC PLANNING** - Determine training needs and schedule training that will fulfill the Department's philosophy of Community Policing and Problem-Solving techniques; establish new training programs and re-design old programs, such as Problem-Solving, Citizen Policy Academy, and Field Training Officer Program, which are dedicated to improving officer performance and allow the community to become more familiar with the functions of the Police Department.
6. **ADMINISTRATION** - Supervise and direct tasks for Academy employees and approximately 265 police officer students (inclusive of Roanoke and other jurisdictions) attending training programs; coordinate usage of the Police Academy training rooms and computer lab.
7. **CO-HOSTING TRAINING** - Co-host training with such agencies as the International Association of chiefs of Police, National Organization of Black Law Enforcement Officers, Department of Criminal Justice Services, and other variou
8. **REVENUE ENHANCEMENT** - Generate revenue for training needs by hosting specialized schools for other jurisdictions, utilizing certified department instructors to generate funds for training purposes so the proceeds may be used to produce additional training and supplies for department needs and travel expenses for intra-department personnel to attain training that would otherwise exceed existing budget demands.
9. **RECRUITMENT** - Coordinate the Department's continued efforts to recruit the most qualified individuals for positions with the Roanoke Police Department by participating in approximately 35 recruiting trips to colleges, military bases and job fairs to expose potential applicants to employment possibilities with the Department; work with the Recruitment Committee to refine our application process so that it is more efficient and time effective for applicants; and identify methods to more successfully recruit minority and female officers.
10. **APPLICANT INVESTIGATIONS** - Conduct approximately 350 investigations of persons for police positions, civilians, and/or court appointments as required by law.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of training schools conducted.	147	145	150
Number of citizens participating in training classes.	44	61	70
Number of new hires as a result of recruiting efforts.	21	15	20

YOUTH HAVEN I

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$409,117	$408,210	$456,589	$450,484	$462,297
OPERATING EXPENDITURES	58,527	63,951	70,215	66,695	66,695
INTERNAL SERVICES	12,055	12,968	11,438	11,573	11,573
RECOVERED COSTS	(19,145)	(2,940)	(6,790)	(6,790)	(6,790)
CAPITAL OUTLAY	18,568	0	0	0	0
TOTAL	**$479,122**	**$482,189**	**$531,452**	**$521,962**	**$533,775**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Youth Care Administrator	16	1	$51,173
Youth Counselor Supervisor	13	1	49,412
Youth Counselor III	11	1	37,390
Youth Counselor II	10	4	123,972
Youth Counselor I	9	1	24,409
Administrative Secretary	8	1	25,250
Corrections Cook I	5	1	17,262
Temporary Employee Wages			52,799
Fringe Benefits			80,630
TOTAL		**10**	**$462,297**

Departmental Mission Statement

Our mission is to provide a community based residential therapeutic environment to "At Risk" male adolescents by offering a highly structured humane treatment program that actively encourages healing and growth to meet the needs of each youth. The program intent is to have a lasting, positive impact that will enhance the quality of life to those we serve.

PROGRAM ACCOUNT	**631-3350**		
2001-02 BUDGET	$533,775	**2001-02 LOCAL**	$52,468
2000-01 BUDGET	531,452	**2000-01 LOCAL**	207,793
DOLLAR CHANGE	2,323	**DOLLAR CHANGE**	(155,325)
PERCENTAGE CHANGE	0.44%	**PERCENTAGE**	(74.75)%

Key Businesses

- Provide supervision, physical care and a structured environment for clients in accordance with applicable laws and regulations.
- Develop individualized service plans and treatment services to address special needs of each client.
- Provide individual, group and family counseling services to clients and families.
- Provide case management, referral and support services to client population and aftercare population.
- Provide recreation, cultural and social developmental activities for clients.

GOAL:

To operate a post dispositional long-term therapeutically structured residential care facility; to provide coordinating services such as individual, peer and parental support counseling, medical and psychological services, case management services and community services for socially and emotionally maladjusted adolescent boys and their families; and to enhance behaviors, improve academic achievement, and cultivate community and social awareness in order to enrich the quality of life for the entire family unit.

OBJECTIVES:

1. **ADMINISTRATION** - Coordinate, supervise and operate the daily group home program in an efficient manner consistent with Federal, State and local regulations for the Twenty-Third Judicial District.
2. **PHYSICAL CARE AND SUPERVISION** - Provide shelter, food, clothing and a structured environment with 24-hour staff supervision in a safe and clean environment in accordance with all applicable laws and regulations, operating at a usage of 4,000 bed days, or 91% capacity.
3. **TREATMENT PROGRAM** - Develop individualized service plans for each client, and when possible, their families, designed to enhance personal achievement, change anti-social behaviors and improve coping skills; facilitate and monitor school attendance or employment of each client; provide 520 hours of instruction on household duties and group living skills; provide 1,800 hours of constructive recreational, social and cultural activities; provide assistance to the Juvenile Court by attending 50 formal hearings and preparing 40 written court reports; monitor client progress through Goal Attainment Follow-Up Guide System and prepare 132 written progress reports.
4. **COUNSELING AND CASEWORK SERVICES** - Complete 200 behavioral assessments; engage in 1,040 hours of structured individual counseling, 160 hours of group counseling, 520 hours of family counseling, 48 hours of Parent Education/Support Groups, 1,800 hours of casework consultation, referrals and case management services.
5. **AFTER-CARE SERVICES** - Provide ongoing after-care contacts and support services for clients who have completed the residential program; engage program clients in at least 120 hours community service and/or volunteer activit

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of child-care days / utilization.	4,175 / 95.3%	4,000 / 91%	4,000 / 91%
Number of hours of individual / family counseling sessions.	1,040 / 572	1,040 / 572	1,040 / 500
Number of hours of group counseling / parent support groups.	160 / 46	160 / 48	120 / 48
Number of hours of recreational, cultural and social activities.	1,800	1,800	2,000
Number of case management services, consultations and referrals.	1,040	1,800	2,000
Number of community service and/or volunteer services.	120	120	140

SECTION SUMMARY - PUBLIC WORKS

PUBLIC WORKS	PG	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)	LOCAL FUNDS*
Communications - Radio Shop	258	$235,019	$521,525	$286,506	121.91%	$521,525
Custodial Services	260	1,026,659	1,064,236	37,577	3.66%	1,064,236
Director of Public Works	262	161,931	164,534	2,603	1.61%	164,534
Engineering	264	1,475,488	1,456,634	(18,854)	(1.28)%	1,456,634
Facilities Management	268	3,332,856	3,353,545	20,689	0	3,353,545
Parks & Grounds Maintenance	270	3,761,748	3,948,529	186,781	4.97%	3,948,529
Paving Program	267	1,616,793	1,752,872	136,079	8.42%	1,752,872
Snow Removal	284	225,898	220,266	(5,632)	(2.49)%	220,266
Solid Waste Management - Refuse/ Recycling **	274	6,186,220	5,678,454	(507,766)	(8.21)%	5,678,454
Street Lighting	279	915,000	952,400	37,400	4.09%	952,400
Streets & Traffic	276	2,746,760	2,874,524	127,764	4.65%	2,874,524
Traffic Engineering	280	1,316,037	1,385,760	69,723	5.30%	1,385,760
TOTAL - PUBLIC WORKS		**$23,000,409**	**$23,373,279**	**$372,870**	**1.62%**	**$23,373,279**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

**** The Recycling program was combined with Solid Waste Management - Refuse as a part of their Strategic Business Plan for FY 2000-01.**

COMMUNICATIONS - Radio Shop

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	$195,020	$302,832	$315,869
OPERATING EXPENDITURES	*	*	77,679	230,969	230,969.00
INTERNAL SERVICES	*	*	0	2,367	12,367.00
RECOVERED COSTS	*	*	(37,680)	(37,680)	(37,680.00)
TOTAL	*	*	**$235,019**	**$498,488**	**$521,525**

* This is a new cost center created as a result of the new organizational structure.

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Communications Technician Supervisor	13	1	$51,140
Communications Technician II	11	3	97,187
Communications Specialist	10	1	34,754
Microcomputer Technician	10	1	39,653
Temporary Employee Wages			24,702
Overtime			14,863
Fringe Benefits			53,570
TOTAL		**6**	**$315,869**

Departmental Mission Statement

To the best of our ability, we will provide citizens and employees the necessary assistance and support to make the city of Roanoke a safe and enjoyable community by receiving emergency and non-emergency requests for service; relaying vital information or providing essential support to the appropriate individual, City department or public safety agency on a timely and accurate manner to facilitate resolution; and promoting a workforce that embraces a personal commitment to excellence i public service for the health, safety and welfare of those with whom we serve.

PROGRAM ACCOUNT	**430-4170**		
2001-02 BUDGET	$521,525	**2001-02 LOCAL**	$521,525
2000-01 BUDGET	235,019	**2000-01 LOCAL**	235,019
DOLLAR CHANGE	286,506	**DOLLAR CHANGE**	286,506
PERCENTAGE CHANGE	121.91%	**PERCENTAGE**	121.91%

Key Businesses

!	Engineer, provide and maintain cost effective solutions for City government radio communication

GOAL: I

To introduce and manage technology to improve the flow of information to and from the citizens, increase productivity within the City government, and position Roanoke for the 21st century.

OBJECTIVES:

1. **TECHNOLOGY** - Identify the most critical radio communications needs of the City and deploy technology to meet those needs, including replacement of aging Mobile Data Terminals, which are no longer supported by manufacturer; refine operating requirements for the MOSCAD interface to the Computer-Aided Dispatch (CAD) system; maintain and install all radio systems; maintain closed circuit TV cameras, monitors, intercoms and alerting systems in the Roanoke City Jail; maintain public address systems city-wide; and maintain printers, fax machines and assist workstation support in the maintenance and installation of personal computers.

2. **REGIONAL COOPERATION** - Work with Roanoke County to enhance the regional 800 MHz radio system and develop the best maintenance plan for the system; work with other local agencies to join our radio system which will further regional cooperation; and work with Roanoke County and the Town of Vinton to enhance the Mobile Data System by developing all the frequencies allocated to us by the FCC.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of communications equipment units repaired.	1,650	1,750	1,900
Number of cooperative initiatives with other localities begun.	2	1	1
Number of cooperative initiatives successfully implemented.	1	1	1

CUSTODIAL SERVICES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$778,334	$764,474	$863,114	$757,945	$760,857
OPERATING EXPENDITURES	112,493	128,278	136,919	278,467	278,467
INTERNAL SERVICES	28,253	29,402	26,626	24,912	24,912
TOTAL	**$919,080**	**$922,154**	**$1,026,659**	**$1,061,324**	**$1,064,236**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Custodian Supervisor	7	3	$77,630
Security/Custodian	5	3	66,160
Custodian II	5	6	119,868
Custodian I	4	17	289,766
Temporary Employee Wages			30,000
Overtime			20,000
Fringe Benefits			157,433
TOTAL		**29**	**$760,857**

PROGRAM ACCOUNT	**440-4220**		
2001-02 BUDGET	$1,064,236	**2001-02 LOCAL**	$1,064,236
2000-01 BUDGET	1,026,659	**2000-01 LOCAL**	1,026,659
DOLLAR CHANGE	37,577	**DOLLAR CHANGE**	37,577
PERCENTAGE CHANGE	3.66%	**PERCENTAGE**	3.66%

Departmental Mission Statement

As a team of skilled professionals, we will enhance the safety, comfort and quality of life for all citizens employees and visitors to Roanoke through trades which build, maintain and beautify City property.

Key Businesses

- Provide daily cleaning services.
- Prepare and monitor specifications for contract services.
- Perform monthly quality control inspections.
- Develop and maintain task and job duties for custodial personnel.
- Provide security at Public Works Service Center during evenings and weekends.

GOAL:

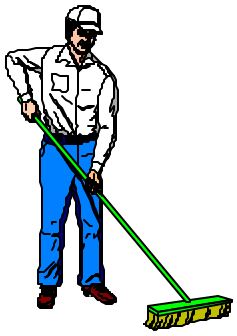
To maintain established standards of cleanliness for approximately 576,500 square feet of City buildings in accordance with budgeted resources.

OBJECTIVES:

1. **CUSTODIAL SERVICE** - Maintain 506,462 square feet and oversee maintenance of 70,038 square feet daily.

   A. City Personnel - Maintain 506,462 square feet daily by City custodial personnel.

   - Municipal Complex - 367,362 square feet.
   - Libraries - 43,000 square feet.
   - Parks & Recreation/Grounds Maintenance Offices - 16,900 square feet.
   - National Guard Armory - 25,000 square feet.
   - Health Department - 26,000 square feet.
   - Public Works Service Center - 17,700 square feet.
   - Market Square Walkway - 10,500 square feet.



   B. Contract Services - Maintain 70,038 square feet by outside contract.

   - Branch Libraries - 25,164 square feet.
   - Recreation Centers - 44,874 square feet.

2. **PERFORMANCE IMPROVEMENT** - Enhance standards of services to customer departments by evaluating personnel assignments for all custodial personnel, evaluate basic leaning procedures in use and improve as necessary, and retrain employees each month in all basic work requirements.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of buildings cleaned by City personnel / inspections per month	14 / 50	15 / 50	15 / 50
Number of buildings cleaned by contract crew / inspections per month	13 / 30	14 / 30	14 / 30

DIRECTOR OF PUBLIC WORKS

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$134,560	$65,391	$146,256	$146,974	$152,279
OPERATING EXPENDITURES	5,367	6,752	7,571	3,708	3,708
INTERNAL SERVICES	7,597	11,104	8,104	8,547	8,547
TOTAL	**$147,524**	**$83,247**	**$161,931**	**$159,229**	**$164,534**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	19	1	$77,171
Public Works Project Coordinator	14	1	51,523
Fringe Benefits			23,585
TOTAL		**2**	**$152,279**

PROGRAM ACCOUNT	**530-1280**		
2001-02 BUDGET	$164,534	**2001-02 LOCAL**	$164,534
2000-01 BUDGET	161,931	**2000-01 LOCAL**	161,931
DOLLAR CHANGE	2,603	**DOLLAR CHANGE**	2,603
PERCENTAGE CHANGE	100.00%	**PERCENTAGE**	100.00%

Departmental Mission Statement

To coordinate the activities of City departments, particularly those within the Public Works Department, to be successful in fulfilling their missions of service to the residents, businesses, and visitors in the city of Roanoke.

Key Businesses

- Talk or meet with division managers daily, when necessary, and meet at least bi-weekly to coordinate operations.
- Prepare reports and correspondence for the City Manager and City Council in response to requests for information and to recommend action.
- Represent City at meetings of various local organizations and State and Federal agencies.
- Meet or correspond with the public in response to requests for City provided services.
- Oversee Public Works Service Center for compliance with environmental regulations and

GOAL: I

To assure that the divisions within the Public Works Department meet ninety percent (90%) of their goals and objectives on time and within budget.

OBJECTIVES:

1. **ADMINISTRATION** - Talk with division managers daily, when necessary, and meet at least bi-weekly to coordinate operations; prepare reports for the City Manager and City Council in response to requests for information and recommend action; and represent City at meetings of various local organizations and State and Federal agencies.
2. **CUSTOMER SERVICE** - Return all citizen phone calls within 24 hours and respond to all citizen letters within 5 working days.

GOAL: II

To improve space utilization and security for the Public Works Service Center (PWSC) complex; and to develop an environmental management system to become ISO 14001 certified.

OBJECTIVES:

1. **SPACE UTILIZATION/SECURITY PLAN** - Work with departments located at the PWSC to identify needed improvements in space utilization and security of the facility; develop a comprehensive space utilization and security plan with cost estimates and a phased implementation strategy.
2. **ISO CERTIFICATION** - Work with the Environmental Manager in the development of an environmental management system for the PWSC that meets ISO 14001 requirements.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of scheduled staff meetings conducted with division managers.	26	24	24
Number of council reports prepared/reviewed.	80	50	50
Number of meetings attended as City representative.	180	180	180
Number of letters prepared for citizens in response to requests for service.	100	100	100

ENGINEERING

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,091,428	$1,059,395	$1,132,901	$1,092,302	$1,143,810
OPERATING EXPENDITURES	236,914	306,108	232,258	199,144	199,144
INTERNAL SERVICES	70,209	92,689	110,329	113,680	113,680
TOTAL	**$1,398,55**	**$1,458,19**	**$1,475,488**	**$1,405,126**	**$1,456,634**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
City Engineer	18	1	$73,433
Civil Engineer II	15	2	121,986
Architect II	15	1	44,619
Real Estate Acquisition Specialist	14	1	46,034
Engineering Technical Supervisor	14	1	58,536
Construction Technical Supervisor	13	1	48,966
Civil Engineer I	13	1	37,780
Architect I	13	1	43,585
Engineering Coordinator	12	1	40,555
GIS Specialist	12	1	35,668
Construction Inspector	10	3	101,793
Engineering Technician I	10	4	110,054
Construction Cost Technician	10	1	38,955
Executive Secretary	9	1	26,689
Administrative Secretary	8	1	27,014
CAD/Survey Technician	7	2	41,106
Survey Party Aide I	7	1	24,045
Temporary Wages			19,537
Overtime			6,500
Fringe Benefits			196,955
TOTAL		**24**	**$1,143,810**

PROGRAM ACCOUNT	**530-4310**		
2001-02 BUDGET	$1,456,634	**2001-02 LOCAL**	$1,456,634
2000-01 BUDGET	1,475,488	**2000-01 LOCAL**	1,475,488
DOLLAR CHANGE	(18,854)	**DOLLAR CHANGE**	(18,854)
PERCENTAGE CHANGE	(1.28)%	**PERCENTAGE**	(1.28)%

Departmental Mission Statement

Our mission is to provide quality engineering and professional services in an efficient, courteous and sensitive manner to support the citizens' needs in the city of Roanoke. We pledge to provide our services with mutual respect and recognition to our fellow employees and citizens.

Key Businesses

- Project Management
- Land Acquisition
- Contract Administration
- Construction Management
- Map Production and Publication
- Survey Support

GOAL: I

To improve overall project management performance by dedicating engineering teams to support the disciplines of utilities, facilities, infrastructure and environmental engineering, and provide employee development and promotion opportunities by providing progressive employment commensurate with education and job skills.

OBJECTIVES:

1. **CUSTOMER SERVICE ENHANCEMENTS** - Provide for additional staff positions which will allow for enhanced customer service in utility engineering, facilities, infrastructure and environmental engineering, and provide employee development and promotion opportunities by providing progressive employment commensurate with education and job skills.
2. **PROJECT SCHEDULE ENHANCEMENTS** - Develop an improved system which will provide for enhanced capital project scheduling and budget tracking.

GOAL: II

To improve the process of land acquisition through increased staff for negotiation and dedicated legal services support.

OBJECTIVES:

1. **LAND ACQUISITION PROCESS** - Develop a land acquisition process that will allow for closing negotiated real estate transactions within 30 days of agreement with property owner; and develop an improved land acquisition performance tracking system.

GOAL: III

To improve contract management responsiveness and service delivery by distribution of workload to other administrative staff.

OBJECTIVES:

1. **CONTRACT ADMINISTRATION** - Provide for increased service delivery for contract management by distributing portions of the workload of Construction Cost Technician to other administrative staff.

GOAL: IV

To improve professionalism and project documentation through enhanced training initiates for staff members.

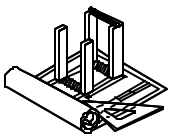
OBJECTIVES:

1. **TRAINING** - Provide improved training of inspection staff in technical and writing skills; and place increased emphasis on skill certification, formal education and professional registration.

GOAL: V

To use information technology to distribute map products to internal and external customers and archive existing paper maps to digital imaging system.

OBJECTIVES:



1. **TECHNOLOGY** - Develop and implement desktop GIS access to parcel, zoning, water, and sewer maps; and begin the development of an archiving plan to eliminate storage of paper maps.

GOAL: VI

To improve service delivery, while reducing resources dedicated to survey support function, through the use of technology and privatization.

OBJECTIVES:

1. **SURVEY SUPPORT** - Investigate methods of improving service delivery, such as new technology and privatization, that will allow for improved service delivery while reducing resources dedicated to the survey support function.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of structures removed from flood plain areas.	11	3	0
Number of training classes attended by staff.	61	50	50
Number of environmental reviews conducted for capital projects.	15	20	25
Dollar value of capital projects: Economic Development	$1,967,828	$1,570,304	$2,186,000
Dollar value of capital projects: Downtown Projects	$6,390,299	$1,088,572	$1,046,000
Dollar value of neighborhood projects: Curb and Gutter	$491,654	$553,773	$640,000
Dollar value of neighborhood projects: Storm Drains	$506,818	$464,733	$652,000
Dollar value of neighborhood projects: Paving	$1,431,127	$1,400,625	$1,200,000
Dollar value of maintenance and restoration projects.	$1,769,944	$192,709	$795,000
Dollar value of green way projects.	$2,151,722	$1,286,994	$1,418,000
Number of “hits” to web map site.	120,000	140,000	160,000

PAVING PROGRAM

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
OPERATING EXPENDITURES	$1,524,008	$1,431,128	$1,616,793	$1,752,872	$1,752,872
TOTAL	**$1,524,00**	**$1,431,12**	**$1,616,793**	**$1,752,872**	**$1,752,872**

Key Businesses

! Transportation Infrastructure Maintenance - Street Paving Program

GOAL:

To provide safe, rideable roads for motorists, bicyclists and transit to help stabilize, enhance and protect the overall quality and livability our neighborhoods.

OBJECTIVES:

1. **PAVING PROGRAM** - Re-pave 57 lane-miles of City streets every year; and maintain a street paving cycle by which local streets are re-paved every 20 years (on average) and arterial streets are re-paved every 10 years (on average).

2. **PERFORMANCE IMPROVEMENT** - Develop new strategies to enhance customer responsiveness, financial performance and service quality, such as increased use of manhole risers as an alternative to present method for raising manholes.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of lane-miles paved.	59.3	57	57
10-year average.	67.6	65	65

PROGRAM ACCOUNT	**530-4120**		
2001-02 BUDGET	$1,752,872	**2001-02 LOCAL**	$1,752,872
2000-01 BUDGET	1,616,793	**2000-01 LOCAL**	1,616,793
DOLLAR CHANGE	136,079	**DOLLAR CHANGE**	136,079
PERCENTAGE CHANGE	8.42%	**PERCENTAGE**	8.42%

FACILITIES MANAGEMENT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,390,543	$1,360,715	$1,503,880	$1,415,652	$1,434,244
OPERATING EXPENDITURES	1,635,041	1,576,784	1,721,374	1,804,844	1,804,844
INTERNAL SERVICES	100,946	114,215	107,602	114,457	114,457
RECOVERED COSTS	(288)	(821)	0	0	0
CAPITAL OUTLAY	0	2,813	0	0	0
TOTAL	**$3,126,242**	**$3,053,706**	**$3,332,856**	**$3,334,953**	**$3,353,545**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Manager	16	1	$54,210
Supervisor	11	3	89,828
Contract Service Coordinator	11	1	38,612
Work Coordinator/Estimator	10	1	35,939
Maintenance Mechanic III	9	2	61,967
Electrician	8	4	112,541
HVAC Mechanic	8	1	27,914
Plumber	8	2	58,903
Carpenter	8	2	51,708
Cabinetmaker	8	1	31,901
Welder	8	2	54,647
Administrative Secretary	8	1	25,002
Maintenance Mechanic II	7	11	289,130
Painter II	7	1	25,085
Painter I	5	2	35,803
Trades Helper	5	6	124,099
Account Clerk I	5	1	17,262
Temporary Employee Wages			2,500
Overtime			25,000
Fringe Benefits			272,193
TOTAL		**42**	**$1,434,244**

PROGRAM ACCOUNT	**440-4330**		
2001-02 BUDGET	$3,353,545	**2001-02 LOCAL**	$3,353,545
2000-01 BUDGET	3,332,856	**2000-01 LOCAL**	3,332,856
DOLLAR CHANGE	20,689	**DOLLAR CHANGE**	20,689
PERCENTAGE CHANGE	0.62%	**PERCENTAGE**	0.62%

Departmental Mission Statement

As a team of skilled professionals, we will enhance the safety, comfort and quality of life for all citizens employees and visitors to Roanoke through trades which build, maintain and beautify City property.

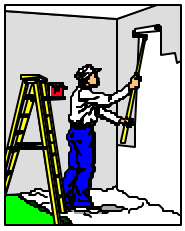
Key Businesses

- Perform structural, electrical, plumbing and mechanical repairs to all City-owned facilities.
- Provide preventive maintenance to heating and cooling equipment, plumbing, fire extinguishers, roofs and gutters.
- Maintain Parks & Recreation facilities, park toilets, Victory Stadium and Athletic Field lighting and provide event support for various functions, such as Festival in the Park, First Fridays, high school football games, holiday tree lighting and parade, Local Colors, First Night, Sunset on Mill Mountain, etc.

GOAL:

To maintain all City buildings and property (excluding Schools and Airport) in a safe and functional manner 95% of the time; and provide for alterations and improvements in conformance with applicable codes.

OBJECTIVES:



1. **MAINTENANCE** - Perform breakdown and scheduled maintenance and repairs by City crews for 168 buildings and 46 lighted athletic fields; and furnish labor and equipment to support major events which advance the "Festival City" concept.

2. **ADMINISTRATION** - Maintain personnel records, oversee departmental activities, plans and specifications; monitor progress of work orders issued; monitor utility usage, such as water, electrical and heating fuels for various City facilities; write specifications and monitor preventive maintenance, service agreements, and other maintenance and repairs performed by contract and sources other than City personnel.

3. **CAPITAL IMPROVEMENTS** - Conduct Phase III of the Building Condition Assessment program by evaluating up to 12 City-owned buildings within 12 months and utilize findings to develop a systematic multi-year capital needs plan for funding and scheduling maintenance repairs and equipment replacements.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of buildings in which maintenance work was performed.	98	103	108
Number of special events supported.	57	60	63
Number of preventive maintenance inspections conducted on HVAC system.	545	550	555

PARKS AND GROUNDS MAINTENANCE

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$2,947,090	$3,015,601	$2,752,632	$2,699,189	$2,765,219
OPERATING EXPENDITURES	540,896	530,312	473,489	602,428	602,428
INTERNAL SERVICES	546,489	569,814	597,127	656,882	656,882
RECOVERED COSTS	(103,730)	(108,543)	(61,500)	(76,000)	(76,000)
CAPITAL OUTLAY	508,762	107,723	0	0	0
TOTAL	**$4,439,507**	**$4,114,907**	**$3,761,748**	**$3,882,499**	**$3,948,529**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Assistant Director	16	1	$74,411
Grounds Superintendent	14	1	47,440
Assistant Superintendent for Parks	12	1	32,188
Horticulturist	12	1	45,958
Urban Forester	12	1	44,777
Assistant Superintendent for Grounds	12	2	82,404
Crew Supervisor II	10	4	130,008
Crew Supervisor I	9	7	233,300
Park Supervisor	9	1	25,411
Motor Equipment Mechanic II	8	1	25,689
Crew Leader	8	2	52,255
Administrative Secretary	8	1	30,244
Motor Equipment Mechanic I	7	4	96,495
Tree Trimmer	7	6	133,430
Motor Equipment Operator I	6	1	21,194
Trades Helper	5	2	40,559
Laborer/Operator	5	23	438,201
Landscape Gardener	5	7	151,924
Laborer	4	13	240,067
Temporary Employee Wages			273,862
Overtime			39,445
Fringe Benefits			505,957
TOTAL		**79**	**$2,765,219**

PROGRAM ACCOUNT	**620-4340**		
2001-02 BUDGET	$3,948,529	**2001-02 LOCAL**	$3,948,529
2000-01 BUDGET	3,761,748	**2000-01 LOCAL**	3,761,748
DOLLAR CHANGE	186,781	**DOLLAR CHANGE**	186,781
PERCENTAGE CHANGE	4.97%	**PERCENTAGE**	4.97%

Departmental Mission Statement

The Roanoke City Department of Parks and Recreation is a dedicated team, committed to improving the quality of life for the citizens and visitors of Roanoke, by providing recreational opportunities through diverse programs and facilities, and promoting environmental stewardship through beautification, management, and care of public spaces.

Key Businesses

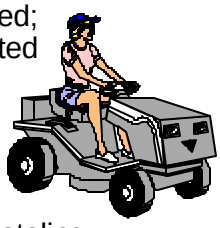
- Urban Forestry
- Horticulture and Beautification
- Park Construction and Development
- Park Maintenance and Operations
- Landscape Services
- Special Event Support

GOAL: I

To effectively maintain public rights-of-way in order to create a positive image and promote safety and environmental quality throughout the city.

OBJECTIVES:

1. **URBAN FORESTRY** - Manage the urban forest and maintain approximately 15,000 shade and ornamental trees along rights-of-way to include enforcing the City's tree ordinance, reforestation planning, conducting community tree awareness programs; prune 1,750 trees, remove an average of 300 dead, dying or dangerous public trees and stumps; plant an average of 250 trees to replace the trees removed; spray and treat trees as needed for insect and disease control; trim 15,000 linear feet of roadside and 2,000 linear feet of alleys; and respond to an average of 2,000 citizen and in-house requests for service for rights-of-way trees annually.
2. **HORTICULTURE AND BEAUTIFICATION** - Design, install, maintain and renovate landscaped areas in high visibility rights-of-way to include inspection and treatment for insects, disease and weed problems, pruning, mulching and weeding, prune and removal old plant materials; install an average of 100-200 shrubs, ornamental trees and perennials; design, plant and maintain 80 flower beds in rights-of-way; design, install and maintain 347 hanging baskets in the Central Business District and in the Gainsboro area.
3. **LEAF COLLECTION** - Collect more than 2,260 tons of loose leaves throughout the city over an average of 10 weeks as citizens take to their curb.
4. **ALLEY CUTTING** - Cut brush and weeds in approximately 350 blocks of alleys annually; contract the cutting of approximately 100 additional alleys; trim vegetation encroaching alleys as requested by citizens and other City departments; spray for weed control as needed; and remove and dispose of over 300 tons of trash, litter and other debris collected while cutting alleys.



5. **MEDIAN AND RIGHT-OF-WAY MOWING** - Manage turfgrass areas in and along City rights-of-way; mowing at 3.5" height on a 10-14 day cycle (trim and edge; apply overseed, weed control, growth regulator and fertilizer applications) on 650 shoulder miles of rights-of-way; 95 right-of-way medians, islands, bus stops, etc., totaling approximately 70 acres, and 38 miscellaneous City-owned properties totaling approximately 40 acres; and collect litter along road shoulders and other public areas, including objects in the roadways.
6. **SNOW REMOVAL** - Assist Streets & Traffic with snow removal by clearing streets in the southern half of the city; remove snow and ice from sidewalks, steps, ramps and parking lots at libraries, recreational centers, Municipal complex, parking garages and designated areas of the Central Business District.

PARKS AND GROUNDS MAINTENANCE

GOAL: II

To ensure safe, clean, usable recreation facilities and promote environmental quality in City parks, public grounds and other open spaces.

OBJECTIVES:

1. **URBAN FORESTRY** - Protect and maintain approximately 5,000 shade and ornamental trees in park and public grounds including pruning 250 parks trees, removing 100 dead or dangerous trees, spraying and treating trees as needed for insect and disease control, and plant 100 shade and ornamental trees.
2. **HORTICULTURE AND BEAUTIFICATION** -Maintain and renovate landscaped areas in high visibility public spaces, parks, around public buildings, and the Central Business District's public parks and plazas; and design and install new landscapes on public properties and around public buildings; treat insect, disease and weed problems; prune, mulch and weed; prune and remove old plant material; install an average of 150 - 300 shrubs, ornamental trees and perennials annually; design, install and maintain 20 flower beds in public parks and 30 hanging baskets and 9 water gardens containing approximately 55 aquatic plants in a major Central Business District park; and decorate for certain special events and holiday seasons.
3. **PARKS, PUBLIC GROUNDS AND OPEN SPACES** - Manage turfgrass areas in and around City parks, schools, libraries, and other open spaces; mow and trim at 3.5" height every seven calendar days (edging, weed control, growth regulator and fertilization applications as necessary) for 57 park and plaza open spaces totaling approximately 560 acres, 26 public school and library open spaces totaling approximately 250 acres; collect trash from cans and loose litter in parks, public grounds, and open areas; and clean bathrooms as required.
4. **PARK FACILITY MAINTENANCE** - Maintain park facilities such as fencing, backstops, picnic tables, benches and grills at all City parks, which includes 53 athletic fields, 39 basketball courts, 61 tennis courts, and one skateboard park; perform weekly inspections and maintain 41 playgrounds and their fall zones; maintain and replace cables and bollards in all parks.
5. **PARK MAINTENANCE** -Mow and trim grass on a 7-14 day cycle on approximately 560 acres of park land; service and sanitize 27 restroom buildings daily between March and November; collect litter, glass and other debris from 19 picnic shelters, 61 tennis courts; 39 basketball courts, and open spaces an needed; prepare shelters for rentals; apply mulch to tree rings and shrub beds where needed; recycle leaves in park open spaces utilizing mowers with mulching desks allowing chopped leaves to remain in turf areas which adds organic matter; and provide fertilization, turf aeration and over-seeding within selected properties.
6. **CONSTRUCTION AND DEVELOPMENT** - Assist in the development of new parks, playgrounds, and open spaces; construct or assist in the construction of park facilities and amenities; and make necessary improvements to park facilities.
7. **EVENT SUPPORT** - Assemble, decorate, and disassemble stages, canopies, tables, and chairs for up to 60 special events held within city parks or other public spaces each year, including many events with multiple activities; assist special event coordinators with event planning; provide staff support during events; and move furniture and/or office equipment within Parks & Recreation Department as directed.
8. **ATHLETIC FIELD MAINTENANCE** - Maintain 53 athletic fields which host over 3,000 athletic events each year; mow and trim each location on a seven-day cycle; inspect and maintain bases, pitcher's rubbers, home plates, skinned infields and field markings on each field daily depending upon season; aerate, seed, fertilize and spray for weeds, pests, and diseases as needed; and move bleachers and goals to accommodate event needs.

GOAL: III

To provide an equipment maintenance program to promote safety and ensure maximum lifetime and efficiency of equipment used for mowing, leaf collection, construction and other Parks and Grounds activities.

OBJECTIVE:

1. **DEPARTMENTAL/OTHER EQUIPMENT** - Inspect, service and repair approximately 255 pieces of departmental motorized equipment (tractors, riding mowers and leaf machines) and 200 pieces of small engine equipment (push mowers, weed eaters, edgers, blowers, chain saws, tillers, water and chemical applicators, and other small turf equipment).

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of trees pruned.	1743	1750	2000
Number of significant construction projects.	N/A	15	25
Number of blocks of alleys cut.	311	350	450
Number of flower beds designed, installed and maintained.	96	101	101
Number of hanging baskets designed, installed and maintained.	347	347	377
Number of athletic field-hours reserved. *	8,483	7,000	8,500
Number of special events supported	64	68	64**
Number of special event man-hours provided.	5,250 ***	5,500	5,250
Number of shelter rentals (city-wide).	261	285	310
Number of shoulder miles of rights-of-way mowed.	N/A	650	650
Number of acres of medians, islands, bus stops, etc., mowed.	N/A	1,260	1,300
Number of tons of leaves collected.	2,500	2,260	2,300
Number of acres of park and open space mowed.	N/A	15,500	15,600
Number of school and library open areas mowed.	N/A	5,800	5,850
Average weekly percentage of divisional equipment operational and in working order.	N/A	90%	95%

* This number represents the number of hours athletic fields have been reserved. For statistical purposes, one reserved field-hour equals one game played.

** We anticipate a 5% reduction in special event support due to changing our pricing schedule, thereby passing on true costs to event promoters.

*** Includes estimated hours for July 4th, Commonwealth Games, and First Fridays. All other events are actual hours.

SOLID WASTE MANAGEMENT - Refuse/Recycling

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,981,609	$1,935,136	$2,007,364	$1,987,907	$2,033,826
OPERATING EXPENDITURES	3,134,054	3,496,889	3,436,959	2,838,989	2,838,989
INTERNAL SERVICES	784,970	871,874	866,897	935,639	935,639
RECOVERED COSTS	(122,526)	(141,275)	(125,000)	(130,000)	(130,000)
TOTAL	**$5,778,107**	**$6,162,624**	**$6,186,220**	**$5,632,535**	**$5,678,454**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Manager	16	1	$54,210
Crew Supervisor II	10	2	65,627
Solid Waste Collection Inspector	9	1	31,701
Equipment Operator II	8	14	342,415
Administrative Secretary	8	1	31,538
Data Coordinator	7	1	25,409
Recycling Technician	7	1	19,990
Equipment Service Inspector	7	1	22,464
Sanitation Driver/Leader	7	14	347,354
Sanitation Worker	5	27	530,882
Clerk-Typist	5	2	45,581
Temporary Employee Wages			10,000
Overtime			95,916
Fringe Benefits			410,739
TOTAL		**65**	**$2,033,826**

PROGRAM ACCOUNT	**530-4210**		
2001-02 BUDGET	$5,678,454	**2001-02 LOCAL**	$5,678,454
2000-01 BUDGET	6,186,220	**2000-01 LOCAL**	6,186,220
DOLLAR CHANGE	(507,766)	**DOLLAR CHANGE**	(507,766)
PERCENTAGE CHANGE	(8.21)%	**PERCENTAGE**	(8.21)%

Departmental Mission Statement

Provide quality solid waste, recyclable and waste reduction services to our customers by utilizing the most cost efficient means. We are committed to service excellence, effective programs, a safe and healthy environment, administering rules and regulations, and landfill alternatives.

Key Businesses

- Provide once-a-week solid waste collection service to residential customers.
- Provide route based collection of bulk and brush.
- Provide twice-per-week solid waste collection service to small commercial businesses.
- Provide solid waste and paper recycling collection service to Central Business District customers 6 nights per week.
- Provide educational program for the citizens of Roanoke of the values of recycling.

GOAL:

To successfully implement the department's Strategic Business Plan which includes combining the Solid Waste and Recycling programs to provide for a more efficient, effective use of personnel, new and more automated routes, and establishing and maintaining a strong enforcement of solid waste ordinances.

OBJECTIVES:

1. **STRATEGIC BUSINESS PLAN** - Combine Solid Waste and Recycling to provide for a more effective, efficient department.
2. **COLLECTIONS AND DISPOSAL** - Collect solid waste from 38,138 residential customers and 4,243 Central Business District (CBD) and other commercial account; collect 4,000 tons of residential recyclables, 4,000 tons of brush, and 2,405 tons of bulk; and deliver to an approved disposal site; and provide for other City departments and homeowners to deliver 2,000 tons of solid waste annually to approved disposal site.

3. **ROUTE AUTOMATION** - Identify those alleys that must stay in due to topography and/or on-street parking; establish new and more automated routes encompassing those homes with alley collection.
4. **ORDINANCE ENFORCEMENT** - Establish and maintain a strong enforcement of solid waste ordinances concerning the removal of automated containers after collection and the amount of bulk and brush that can be placed to the curb for collection.
5. **EDUCATION** - Enhance efforts to better inform citizens of the values of recycling; establish a recycling character; establish individual competition among the neighborhood partnership groups; and work with the Clean Valley Council and Downtown Roanoke, Inc., to further recycling efforts.

Performance Measure	FY 1998-99 Actual	FY 1999-00 Estimate	FY 2000-01 Budget
Total number of tons of refuse collected.	50,173	52,682	44,381
Number of tons of residential recyclables collected.	1,188	3,000	4,000
Number of tons of brush/bulk collected.	2,088 / 1987	2,296 / 2,186	2,526 / 2,405

STREETS & TRAFFIC

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,418,871	$1,450,268	$1,881,633	$1,923,725	$1,988,075
OPERATING EXPENDITURES	414,145	426,845	462,000	409,096	409,096
INTERNAL SERVICES	425,034	380,074	403,127	477,353	477,353
RECOVERED COSTS	(215)	(429)	0	0	0
CAPITAL OUTLAY	3,100	0	0	0	0
TOTAL	**$2,260,93**	**$2,256,75**	**$2,746,760**	**$2,810,174**	**$2,874,524**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Manager	16	1	$67,996
General Superintendent	12	2	86,890
General Supervisor	11	1	41,049
Crew Supervisor II	10	4	136,838
Work Coordinator/Estimator	10	1	33,499
Crew Supervisor I	9	2	67,485
Crew Leader	8	1	26,699
Motor Equipment Operator II	8	12	322,431
Administrative Secretary	8	1	30,553
Motor Equipment Operator I	6	5	114,223
Secretary	6	1	20,117
Laborer/Operator	5	25	500,837
Laborer	4	4	74,962
Temporary Employee Wages			41,579
Overtime			27,302
Fringe Benefits			395,615
TOTAL		**60**	**$1,988,075**

PROGRAM ACCOUNT	**530-4110**		
2001-02 BUDGET	$2,874,524	**2001-02 LOCAL**	$2,874,524
2000-01 BUDGET	2,746,760	**2000-01 LOCAL**	2,746,760
DOLLAR CHANGE	127,764	**DOLLAR CHANGE**	127,764
PERCENTAGE CHANGE	4.65%	**PERCENTAGE**	4.65%

Departmental Mission Statement

We are a diverse, responsible and dedicated team who construct and maintain components of the roadway system mandated by State and Federal guidelines. Our commitment is to provide quality service, support economic development and improve the quality of life.

Key Businesses

- Transportation Infrastructure Maintenance
- Stormwater Drainage Systems Maintenance
- Bridges and Rigid Frame Structures Maintenance
- Snow Removal - Streets and Sidewalks

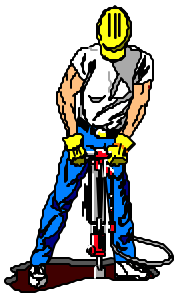
GOAL: I

To construct and maintain components of the roadway system mandated by State and Federal guidelines that provide quality services, support economic development and improve the quality of life; and to ensure that at least 96% of City streets shall be eligible for State maintenance payments.

OBJECTIVES:

1. **SHOULDER MAINTENANCE** - Reshape and surface-treat 15 lane miles and reshape and stone 20 lane miles during the fiscal year.

2. **STREET RESTORATION AND POTHOLE REPAIR** - Restore 2 lane miles of street and correct approximately 4,500 pavement defects on City streets through departmental programs and routine response during the fiscal year.



3. **BRIDGES AND CULVERTS** - Perform structural repairs to decking, expansion joints, pot holes, guardrails and handrails, gutters, drains and sidewalks on 93 bridges and culverts.

4. **PAVING - CITY FORCES** - Overlay approximately 15,000 square yards of City streets to correct defects at various locations from July, 2001 to May, 2002.

5. **DRAINAGE MAINTENANCE** - Clean approximately 2,500 catch basins, drop inlets and abutments at 10 bridges during the fiscal year; and clean and reshape 30 lane miles of drainage ditches on easements and street rights-of-way during the fiscal year.

6. **ALLEY MAINTENANCE/CLEANING** - Reshape and surface treat 10 lane miles and perform other alley maintenance as required. Cut brush and weeds in approximately 350 blocks of alleys each year; trim vegetation encroaching alleys as requested by citizens and other City departments; spray for weed control where applicable; and remove and disposed of over 300 tons of trash, litter, and debris.

7. **LEAF COLLECTION** - Assist in the collection, disposal of, or recycling of leaves raked to the curb or edge of streets by residents between November 1, and January 15, primarily on north side of city.

8. **CLEANING OF STREETS** - Sweep 760 lane miles of residential streets every 50 working days and 200 miles of arterial streets every 15 working days; sweep or flush the Central Business District (CBD) nightly, weather permitting; manually clean the CBD each week day.

GOAL: II

To repair all pavement utility cuts days and miscellaneous concrete structures within 10 working days.

OBJECTIVES:

1. **PAVEMENT RESTORATION** - Replace approximately 8,000 square yards of pavement structures at various locations.

2. **MISCELLANEOUS CONCRETE STRUCTURES** - Replace approximately 100 square yards of sidewalks, paved ditches, curbing and guttering at various locations within 10 working days of notification.

GOAL: III

To upgrade all sidewalks, curbing and guttering from 70% to 75% free of safety hazards to reduce injury claims from pedestrians.

OBJECTIVES:

1. **SIDEWALK MAINTENANCE** - Repair approximately 60,000 square feet of sidewalk, including new construction upon approval, during the fiscal year; and replace an additional 10,000 square feet via contract services.

2. **CURB AND GUTTER MAINTENANCE** - Repair 3,000 linear feet of curb and gutter at various locations through contractual services.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of miles of shoulder maintenance.	16	20	20
Number of pavement defects corrected.	3,500	4,500	4,500
Number of square yards of pavement overlay / pavement replacement.	8,500 / 5,000	15,000 / 8,000	15,000 / 8,000
Number of catch basins cleaned.	2,800	2,600	2,600
Number of lane miles of alley maintenance.	6	10	10
Number of square feet of sidewalk repaired.	72,000	70,000	70,000
Number of linear feet of curb/gutter repaired.	1,900	3,000	3,000
Number of residential lane miles swept.	1,700	2,300	3,420

STREET LIGHTING

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
OPERATING EXPENDITURES	$886,865	$879,908	$915,000	$952,400	$952,400
TOTAL	**$886,865**	**$879,908**	**$915,000**	**$952,400**	**$952,400**

Key Businesses

! Street Lighting

GOAL:

To provide a street lighting system on City streets in accordance with the City's street lighting policy to help stabilize, enhance and protect the overall quality and liability of our neighborhoods.

OBJECTIVES:

1. **STREET LIGHTING** - Oversee the maintenance, installation and budget for approximately 9,364 street lights contracted for from AEP.
2. **MAINTENANCE** - Maintain 489 City-owned bridge street lights, low-level fixtures in the Central Business District (CBD) and Gainsboro/Hotel Roanoke area, and lights for Roanoke Centre for Industry and Technology; and make repairs to 300 lights and install holiday decorations for Downtown Roanoke, Inc., in the CBD area.
3. **MISCELLANEOUS LIGHTING** - Budget for electrical cost of CBD low-level street lights, 13 underbridge light sets, 2 telephone booths and the Mill Mountain Star. (Maintenance costs for underbridge lights and Mill Mountain Star are in Building Maintenance Department budget.)
4. **INSTALLATION COSTS** - Provide for higher cost of installing new street lights when installation costs exceed that allowed in Street Lighting Agreement with AEP.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of street light requests received.	120	120	120
Number of street light installations.	120	120	120

PROGRAM ACCOUNT	**530-4150**		
2001-02 BUDGET	$952,400	**2001-02 LOCAL**	$952,400
2000-01 BUDGET	915,000	**2000-01 LOCAL**	915,000
DOLLAR CHANGE	37,400	**DOLLAR CHANGE**	37,400
PERCENTAGE CHANGE	4.09%	**PERCENTAGE**	4.09%

TRAFFIC ENGINEERING

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$923,149	$919,623	$912,698	$978,843	$1,009,375
OPERATING EXPENDITURES	291,431	311,896	329,077	298,544	298,544
INTERNAL SERVICES	124,539	104,872	99,162	102,741	102,741
RECOVERED COSTS	(12,222)	(15,068)	(24,900)	(24,900)	(24,900)
CAPITAL OUTLAY	3,733	573	0	0	0
TOTAL	**$1,330,63**	**$1,321,89**	**$1,316,037**	**$1,355,228**	**$1,385,760**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Traffic Engineer	15	1	$44,619
Signals & Alarms Superintendent	13	1	45,841
Traffic Technical Supervisor	13	1	51,846
Signal Technician II	11	2	74,380
Crew Supervisor II	10	1	33,076
Signal Technician I	9	6	178,034
Signs Technician	8	1	26,699
Motor Equipment Operator II	8	1	26,699
Administrative Secretary	8	1	25,184
Motor Equipment Operator I	6	3	68,323
Signal Technician Aide	5	2	48,121
Laborer/Operator	5	5	102,076
Temporary Employee Wages			34,854
Overtime			50,500
Fringe Benefits			199,123
TOTAL		**25**	**$1,009,375**

PROGRAM ACCOUNT	**530-4160**		
2001-02 BUDGET	$1,385,760	**2001-02 LOCAL**	$1,385,760
2000-01 BUDGET	1,316,037	**2000-01 LOCAL**	1,316,037
DOLLAR CHANGE	69,723	**DOLLAR CHANGE**	69,723
PERCENTAGE CHANGE	5.30%	**PERCENTAGE**	5.30%

Departmental Mission Statement

We are a diverse, responsible and dedicated team who construct and maintain components of the roadway system mandated by State and Federal guidelines. Our commitment is to provide quality service, support economic development and improve the quality of life.

Key Businesses

- Traffic Control
- Transportation Engineering, Planning and Project Coordination
- Special Support Services

GOAL: I

To provide traffic engineering services and project management that promotes the safe and efficient use of the City's streets and sidewalks, and thereby reduce traffic accidents and unnecessary delay.

OBJECTIVES:

1. **TRAFFIC ENGINEERING SERVICES** - Respond to approximately 1,000 complaints and requests from citizens, businesses and community organizations for information concerning traffic flow/safety problems in accordance with RESPOND! system requirements; and develop new strategies to enhance responsiveness, financial performance and service quality.

2. **PROJECT MANAGEMENT** - Manage City/State highway program and prepare annual Street Paving Program.

3. **TRANSPORTATION** - Serve as chairman of the City's Transportation Safety Commission and the Transportation Technical Committee of the Metropolitan Planning Organization.

4. **PERMITS** - Process approximately 240 parade/assembly permits and approximately 40 flag/banner/holiday decoration permits on an annual basis.

GOAL: II

To maintain city traffic signs and pavement markings to meet established safety standards 98% of the time to assure vehicle and pedestrian safety.

OBJECTIVES:

1. **PAVEMENT MARKINGS** - Repaint 874,280 linear feet of center lines, 524,290 linear feet of lane and edge lines during fiscal year; install and maintain crosswalks, stop bars, directional arrows, and worded messages.

2. **SIGN FABRICATION** - Fabricate approximately 3,000 new traffic signs and install on city streets; and design and fabricate prototype signs for various City departments during the fiscal year.

3. **SIGN MAINTENANCE** - Repair approximately 7,000 guide, informational and regulatory signs within one week after reported; replace regulatory signs within 24 hours; and improve positive guidance by making certain street signs larger.

4. **TRAFFIC BARRICADE SERVICE** - Furnish and position approximately 2,500 traffic barricades for City departments; replace 100 damaged, destroyed or stolen barricades during the fiscal year; place barricades during floods and other emergencies as requested; and remove dead animals from city streets during weekends and at night upon request.

5. **SIGN INSTALLATION** - Install approximately 500 additional traffic control and public information signs city-wide during the fiscal year.

GOAL: III

To provide an operational traffic signal system which meets requirements of the Manual On Uniform Traffic Control Devices and the needs of the traveling public using the streets of the City of Roanoke.

OBJECTIVES:

1. **MAINTENANCE** - Maintain 148 traffic signals with 108 intersections equipped with "Emergency Vehicle Control" (OPTICOM), 57school flasher intersections, 23 warning beacons and 25 miles of related interconnector cable in accordance with Federal, State and departmental guidelines.

   A. Complaints/Repairs - Investigate 1,800 complaints and make repairs as needed.

   B. Relamping and Inspection - Group replace all traffic signal lamps (3,600) once per year.

   C. Timing Checks - Perform 130 routine timing checks consisting of timing all intervals and phases of controllers, as well as detector operation.

2. **INSTALLATION INSPECTION** - Inspect installation of 5 traffic signal intersections installed by contractor for proper installation according to specifications and manufacturer recommendations; and become familiar with equipment, check operation of fire preemption (OPTICOM) special equipment.

3. **MODIFICATIONS** - Design and upgrade 5 existing signal installations for improved traffic flow and replacement of obsolete equipment (labor and equipment costs only; materials to be charged to Capital Improvement Project).

GOAL: IV

To provide an operational Municipal Fire Alarm System consisting of 16 box and 14 dispatch circuits, as well as a local fire alarm system in 16 City-owned buildings* to optimize their insurability, and to help safeguard life and property from the danger of fire.

OBJECTIVES:

1. **MAINTENANCE** - Maintain the municipal fire alarm system, including 24 miles of underground cable, 8 miles of overhead cable, 35 miles of other aerial lines, 48 master boxes and 26 sets of station alerting equipment and central office equipment according to departmental guidelines.

   A. Repairs/Complaints - Answer 30 complaints and make necessary repairs.

   B. Testing - Test all fire alarm boxes at least 2 times per year.

2. **MAINTENANCE** - Maintain local fire alarm systems by responding to 20 complaints and make repairs or inspect the work of outside vendors on local systems in various buildings.

3. **INSPECTION/TESTING** - Inspect, test or supervise 40 local systems tests as required by Federal, State and City Codes, as well as insurance companies.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of community requests for traffic engineering services.	1,000	1,000	1,000
Number of City/State highway projects managed.	4	4	3
Number of sign repairs/installation.	7,000	7,000	7,000
Number of traffic signal investigations and repairs.	1,800	1,800	1,800
Number of fire alarm investigations and repairs.	175	175	50

SNOW REMOVAL

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$118,229	$85,953	$75,355	$75,355	$75,355
OPERATING EXPENDITURES	69,178	182,249	149,020	143,411	143,411
INTERNAL SERVICES	2,417	1,275	1,523	1,500	1,500
CAPITAL OUTLAY	23,759	26,763	0	0	0
TOTAL	**$213,583**	**$296,240**	**$225,898**	**$220,266**	**$220,266**

Key Businesses

! Snow/Ice Removal from Streets and Sidewalks

GOAL:

To remove snow and ice from all City streets and other properties to facilitate vehicle and pedestrian traffic according to established City standards.

OBJECTIVES:

1. **SNOW AND ICE REMOVAL** - Plow and salt City-maintained streets and other City properties to clear traffic and pedestrian lanes according to the following established priorities:

   #1 - Major Highways and Trouble Spots
   #2 - Valley Metro Routes
   #3 - School Bus Routes
   #4 - Remaining Residential Streets

   A. Street Maintenance - Supervise the snow removal program; furnish equipment, materials and personnel to remove snow from all north side streets, involving approximately 5,000 labor hours.

   B. Grounds Maintenance - Assist in snow removal operations on south side of the city and other City properties, involving approximately 6,000 labor hours.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of tons of salt used.	2,959	3,000	3,000
Number of tons of aggregate (stone) used.	0	300	500

PROGRAM ACCOUNT	**530-4140**		
2001-02 BUDGET	$220,266	**2001-02 LOCAL**	$220,266
2000-01 BUDGET	225,898	**2000-01 LOCAL**	225,898
DOLLAR CHANGE	(5,632)	**DOLLAR CHANGE**	(5,632)
PERCENTAGE CHANGE	(2.49)%	**PERCENTAGE**	(2.49)%

SECTION SUMMARY - PROPRIETARY FUNDS

PROPRIETARY FUNDS	PG	ADPTD. BUDGET 2000-01	ADPTD. BUDGET 2001-02	DOLLAR INCREASE (DECR.)	% INCREASE (DECR.)	LOCAL FUNDS*
Enterprise Funds:						
Civic Facilities Fund	288	$4,016,563	$4,536,814	$520,251	12.95%	$4,536,814
Transportation Fund	306	2,806,324	2,043,043	(763,281)	(27.20)%	2,043,043
Wastewater Treatment Fund	308	10,681,945	10,841,945	160,000	1.50%	10,841,945
Water Fund	310	13,165,971	13,953,658	787,687	5.98%	13,953,658
Internal Service Funds:						
Technology Fund	304	4,055,212	4,208,276	153,064	3.77%	4,208,276
Fleet Management Fund	292	5,068,141	5,996,486	928,345	18.32%	5,996,486
Management Services Fund	294	126,180	124,552	(1,628)	(1.29)%	124,552
Materials Control Fund	296	133,533	93,052	(40,481)	(30.32)%	93,052
Risk Management Summary:	298					
Administration	300	669,630	707,330	37,700	5.63%	707,330
Insurance	299	9,268,131	10,355,829	1,087,698	11.74%	10,355,829
TOTAL - PROPRIETARY FUNDS		**$49,991,630**	**$52,860,985**	**$2,869,355**	**5.74%**	**$52,860,985**

*** Local funds only - Reimbursements received for operational expenses from State and Federal governments have been excluded.**

CIVIC FACILITIES FUND - Summary

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,164,32	$1,368,28	$1,423,699	$1,512,183	$1,512,183
OPERATING EXPENDITURES	1,068,733	1,509,451	1,529,549	1,910,124	1,910,124
INTERNAL SERVICES	128,201	165,429	145,815	179,568	179,568
RECOVERED COSTS	0	(913)	0	0	0
DEPRECIATION EXPENSE	429,687	429,757	472,500	518,300	518,300
CAPITAL OUTLAY	76,804	89,226	445,000	416,639	416,639
TOTAL	**$2,867,74**	**$3,561,23**	**$4,016,563**	**$4,536,814**	**$4,536,814**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	18	1	$87,975
Civic Facilities Manager	16	1	62,100
Victory Stadium Manager	14	1	40,017
Food & Beverage Superintendent	14	1	40,017
Event Services Superintendent	13	1	35,890
Fiscal Officer	13	1	40,958
Operations Superintendent	13	1	36,418
Box Office Supervisor	12	1	40,958
Marketing & Sales Coordinator	12	1	40,857
Event Services Supervisor	12	1	39,727
Executive Chef	12	1	32,188
Concessions Supervisor	12	1	40,050
General Supervisor	11	2	70,946
Senior Event Services Coordinator	10	1	26,969
Assistant Box Office Supervisor	10	1	27,365
Booking Coordinator	10	1	30,646
Maintenance Mechanic III	9	3	90,562
Marketing Technician	8	1	22,410
Account Clerk II	8	2	46,967
Senior Secretary	7	1	21,919
Trades Helper	5	6	120,069
Cashier	5	2	40,038
Temporary Employee Wages			122,814
Overtime			68,625
Salary Supplement			1,980
Fringe Benefits			283,718
TOTAL		**32**	**$1,512,183**

PROGRAM ACCOUNT	**550-2105, 2106, 2107, 2108, 2109, 2110 and 7410**		
2001-02 BUDGET	$4,536,814	**2001-02 LOCAL**	$4,536,814
2000-01 BUDGET	4,016,563	**2000-01 LOCAL**	4,016,563
DOLLAR CHANGE	520,251	**DOLLAR CHANGE**	520,251
PERCENTAGE CHANGE	12.95%	**PERCENTAGE**	12.95%

CIVIC FACILITIES FUND - Victory Stadium

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	*	*	*	$110,214	$111,339
OPERATING EXPENDITURES	*	*	*	128,700	128,700
INTERNAL SERVICES	*	*	*	29,553	29,553
TOTAL	*	*	*	**$268,467**	**$269,592**

* Victory Stadium was transferred from "Parks, Recreation & Cultural" and was newly created for FY 2000-01 as a result of the new organizational structure. Key businesses, goals and objectives, and performance measures will be developed in the upcon

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Manager	14	1	$40,017
Temporary Employee Wages			41,814
Overtime			15,625
Fringe Benefits			13,883
TOTAL		**1**	**$111,339**

PROGRAM ACCOUNT	**550-7410**		
2001-02 BUDGET	$269,592	**2001-02 LOCAL**	$269,592
2000-01 BUDGET	0	**2000-01 LOCAL**	0
DOLLAR CHANGE	269,592	**DOLLAR CHANGE**	269,592
PERCENTAGE CHANGE	100.00%	**PERCENTAGE**	100.00%

CIVIC FACILITIES FUND - Administration

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,164,32	$1,368,28	$1,423,699	$1,401,969	$1,400,844
OPERATING EXPENDITURES	1,068,733	1,509,451	1,529,549	1,781,424	1,781,424
INTERNAL SERVICES	128,201	165,429	145,815	150,015	150,015
RECOVERED COSTS	0	(913)	0	0	0
DEPRECIATION EXPENSE	429,687	429,757	472,500	518,300	518,300
CAPITAL OUTLAY	76,804	89,226	445,000	416,639	416,639
TOTAL	**$2,867,74**	**$3,561,23**	**$4,016,563**	**$4,268,347**	**$4,267,222**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director	18	1	$87,975
Manager	16	1	62,100
Food & Beverage Superintendent	14	1	40,017
Event Services Superintendent	13	1	35,890
Fiscal Officer	13	1	40,958
Operations Superintendent	13	1	36,418
Box Office Supervisor	12	1	40,958
Marketing & Sales Coordinator	12	1	40,857
Event Services Supervisor	12	1	39,727
Executive Chef	12	1	32,188
Concessions Supervisor	12	1	40,050
General Supervisor	11	2	70,946
Senior Event Services Coordinator	10	1	26,969
Assistant Box Office Supervisor	10	1	27,365
Booking Coordinator	10	1	30,646
Maintenance Mechanic III	9	3	90,562
Marketing Technician	8	1	22,410
Account Clerk II	8	2	46,967
Senior Secretary	7	1	21,919
Trades Helper	5	6	120,069
Cashier	5	2	40,038
Temporary Employee Wages			81,000
Overtime			53,000
Salary Supplement			1,980
Fringe Benefits			269,835
TOTAL		**31**	**$1,400,844**

PROGRAM ACCOUNT	**550-2105, 2106, 2107, 2108, 2109 and 2110**		
2001-02 BUDGET	$4,268,347	**2001-02 LOCAL**	$4,268,347
2000-01 BUDGET	4,016,563	**2000-01 LOCAL**	4,016,563
DOLLAR CHANGE	251,784	**DOLLAR CHANGE**	251,784
PERCENTAGE CHANGE	6.27%	**PERCENTAGE**	6.27%

Departmental Mission Statement

The employees of the Roanoke Civic Center are committed to providing a variety of events and activities which serve the entertainment and cultural needs of the community, generate economic benefits, and enhance the quality of life in the Roanoke Valley. We will maximize usage of the Civic Center and Victory Stadium through quality customer service, effective marketing strategies, and efficient operations. Our goal is to provide a full service facility for our customers, while minimizing operating costs.

Key Businesses

- Provide a site for public assembly activities, including entertainment, sports, cultural exhibitions, conventions, banquets and meetings.
- Market and promote the facility and events to the general public and to potential tenants.
- Maintain operation and maintenance of physical facilities, set-up and change-over for events.
- Provide event services, including production, ticketing, security, patron services and parking.
- Provide food and beverage services for events.

GOAL:

To provide a facility to promote leisure time activities, conventions and trade shows and to enhance the entertainment, cultural, industrial and commercial aspects of community life within the Roanoke Valley; and to develop and enhance the facility's image through strong marketing programs to increase promoters' cognizance of the facility and increase patrons' awareness of events.

OBJECTIVES:

1. **OPERATIONS AND MAINTENANCE** - Schedule proper maintenance, repairs and custodial services; and prepare set-ups and changeovers for events.
2. **FOOD AND BEVERAGE SERVICE** - Provide food and beverage service for all events at the facility through the in-house concessions operation and contracted catering program; and provide for the expansion of the food and beverage program.
3. **EVENTS** - Increase sporting events held at the Civic Center and Victory Stadium by cultivating relationships with various sports entities; encourage formation of local sports commission.
4. **PROMOTIONS AND MARKETING** - Develop and highlight the concept of a full-service facility; increase use of facility through promoter incentives; develop and implement display advertising program; and continue implementation of year four of our Business Plan to reduce operating deficit.
5. **PUBLIC RELATIONS** - Develop customer service enhancements and continue training programs for staff.
6. **STRATEGIC BUSINESS PLAN** - Revise and update business plan to reflect construction issues for Victory Stadium and Roanoke Civic Center, as well as increased business due to the anticipated contractual arrangement with Arena Ventures.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Dollar volume of ticket sales.	$4,571,629	$4,750,000	$4,850,000
Total attendance.	569,290	650,000	700,000
Number of occupancy days.	285	300	325
Concession sales percentage of net/gross sales.	N/A / $810,935	46% / $1,000,000	46% / $1,100,000

FLEET MANAGEMENT FUND

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,253,106	$1,206,339	$1,327,137	$1,349,546	$1,349,546
OPERATING EXPENDITURES	808,770	767,957	683,153	813,152	813,152
INTERNAL SERVICES	148,675	126,434	107,851	107,593	107,593
RECOVERED COSTS	2,786	(113)	0	0	0
DEPRECIATION EXPENSE	1,717,369	1,836,027	1,925,000	2,449,600	2,449,600
CAPITAL OUTLAY	67,484	45,369	1,025,000	1,276,595	1,276,595
TOTAL	**$3,998,19**	**$3,982,01**	**$5,068,14**	**$5,996,486**	**$5,996,486**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Manager	16	1	$70,112
Motor Equipment Mechanic Supervisor	11	2	81,378
Master Equipment Mechanic	9	5	175,872
Account Technician	9	2	64,727
Motor Equipment Mechanic II	9	9	256,512
Autobody Mechanic	8	1	30,528
Parts Technician	8	2	58,608
Crew Leader	8	2	52,371
Account Clerk II	8	1	25,925
Motor Equipment Mechanic I	7	5	108,385
Motor Equipment Mechanic Helper	5	5	105,303
Account Clerk I	5	1	18,077
Storekeeper	5	2	39,969
Overtime			6,000
Fringe Benefits			255,779
TOTAL		**38**	**$1,349,546**

PROGRAM ACCOUNT	**440-2641 and 2642**		
2001-02 BUDGET	$5,996,486	**2001-02 LOCAL**	$5,996,486
2000-01 BUDGET	5,068,141	**2000-01 LOCAL**	5,068,141
DOLLAR CHANGE	928,345	**DOLLAR CHANGE**	928,345
PERCENTAGE CHANGE	18.32%	**PERCENTAGE**	18.32%

Departmental Mission Statement

Our mission is to provide safe, efficient and reliable motorized vehicular equipment in the most cost effective manner. We will continuously provide excellent customer service, opportunities for our employees to grow personally and professionally, and work as a team to accomplish the goals and objectives in a courteous, responsible and professional manner.

Key Businesses

- Provide maintenance services for motorized vehicular equipment.
- Provide information to user departments on fleet utilization and vehicle/equipment project cost.
- Provide vehicle/equipment replacement specifications.
- Provide vehicle/equipment replacement funds for user departments to purchase vehicular equipment.

GOAL:

To meet City operational equipment needs by maintaining City vehicles and equipment in an efficient, safe, operable condition; to provide funds for user departments for replacement of fleet equipment; and improve service time and quality of equipment.

OBJECTIVES:

1. **VEHICLE/EQUIPMENT MANAGEMENT** - Provide vehicle/equipment maintenance support services for the City's motorized vehicular equipment in an effective and efficient manner; provide vehicle/equipment financial data in support of cost associated with projects performed by City departments; provide replacement specifications to requesting user departments; and provide vehicle/equipment funding to replacement old and obsolete vehicles/equipment.

2. **STAFF DEVELOPMENT** - Evaluate current and future needs of personnel and qualifications based on changing technology in the fleet industry and enhance skills and qualifications of staff to allow us to work more effectively and efficiently.

3. **COMPUTERIZED FLEET MANAGEMENT PROGRAM** - Improve awareness to user departments of fleet usage; and improve process for providing fleet maintenance financial charges to user departments; and monitor parts and labor charges from the private sector to ensure the best possible cost of new and replacement parts.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001–02 Budget
Percentage of work orders meeting standard repair time.	85%	90%	95%
Number of technical training sessions provided to staff.	10	15	20
Number of management programs implementing using the MCMS System	2	6	3
Number of pieces of equipment replaced.	50	31	30
Cost of equipment replaced.	$1,540,000	$1,380,000	$1,025,000

MANAGEMENT SERVICES FUND

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$26,640	$27,509	$29,479	$29,740	$30,590
OPERATING EXPENDITURES	57,512	125,232	73,052	73,053	72,203
INTERNAL SERVICES	2,399	1,542	2,649	2,849	2,849
RECOVERED COSTS	0	(12,045)	0	0	0
DEPRECIATION EXPENSE	65,575	21,869	21,000	18,910	18,910
CAPITAL OUTLAY	5,567	5,295	0	0	0
TOTAL	**$157,693**	**$169,402**	**$126,180**	**$124,552**	**$124,552**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Courier	4	1	$21,938
Overtime			2,514
Fringe Benefits			6,138
TOTAL		**1**	**$30,590**

Mission Statement

The mission of the Management Services Fund is to facilitate the efficient daily operation of City government through the provision of centralized, cost effective courier, photocopying, postage, and printing services for our customers.

Key Businesses

- Provide centralized in-house photocopying, printed supplies and courier services in the most cost-effective manner possible; and oversee privatized contracts for postage and offset printing services.
- Oversee City's records management program, provide leadership, training and guidance, and act as the City's liaison to the Library of Virginia.

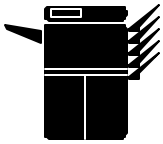
PROGRAM ACCOUNT	**410-1617 and 1618**		
2001-02 BUDGET	$124,552	**2001-02 LOCAL**	$124,552
2000-01 BUDGET	126,180	**2000-01 LOCAL**	126,180
DOLLAR CHANGE	(1,628)	**DOLLAR CHANGE**	(1,628)
PERCENTAGE CHANGE	(1.29)%	**PERCENTAGE**	(1.29)%

GOAL: I

To enhance communication and personnel productivity by providing a centralized photocopying, postage, printed supplies and courier service for all City departments and agencies, which will increase the efficiency and effectiveness of City government by better utilizing manpower and equipment.

OBJECTIVES:

1. **COURIER SERVICE** - Ensure needed supplies, outbound mail, and correspondence are delivered to and from outlying internal customers as requested by providing centralized courier service utilizing the most time efficient route possible, thereby averting 18,000 miles of travel by other City employees.



2. **PHOTOCOPIES** - Ensure City departments and agencies have an efficient means of producing approximately 1,500,000 copies annually by strategically placing copying equipment throughout the Municipal Complex and at outlying City departments and by providing necessary supplies, maintenance, and technical expertise to our internal customers; and ensure the effectiveness of placed equipment by replacing copying equipment as needed based on a 5-year life cycle.

3. **POSTAGE** - Ensure that our internal customers have a timely and cost effective method of mailing approximately 650,000 pieces of correspondence that qualify for reduced postage rates by contracting with an outside vendor to provide presort and barcoding services for the City's outbound mail.

4. **PRINTED SUPPLIES** - Ensure the most cost effective, time efficient method of producing approximately 2,000,000 copies of forms, stationery, pamphlets and brochures used by City departments and agencies is made available by coordinating the re-bid of the annual printing contract in conjunction with the Purchasing Department.

GOAL: II

To ensure the City of Roanoke is in compliance with the State-mandated records management program by implementing a formal records management program that meets State guidelines.

1. **RECORDS MANAGEMENT** - Oversee a formal records management program as mandated by the Code of Virginia, provide leadership, training and guidance to all City departments and agencies, and ensure compliance by conducting annual onsite audits of departmental records; and act as the City's liaison to the Library of Virginia.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of courier stops made/miles of travel averted annually.	11,180/13,171	13,000/13,700	19,500/18,000
Number of pieces of photocopying equipment strategically placed /	6 / 4	6 / 0	4 / 0
Cost savings realized through presort/barcoding City's outbound mail.	$20,475	$21,000	$21,000
Cost avoidance realized through privatized printing contract.	$54,163	$36,493	$36,493
Number of records management audits conducted.	30	30	10
Percent of departments in compliance with records management mandate	50%	75%	100%

MATERIALS CONTROL FUND

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$105,162	$108,320	$112,747	$67,917	$67,917
OPERATING EXPENDITURES	2,411	3,310	4,313	4,312	4,312
INTERNAL SERVICES	11,772	16,079	14,473	20,823	20,823
DEPRECIATION	1,828	2,555	2,000	0	0
TOTAL	**$121,173**	**$130,264**	**$133,533**	**$93,052**	**$93,052**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Warehouse Supervisor	9	1	$31,179
Storekeeper	5	1	21,540
Overtime			1,000
Fringe Benefits			14,198
TOTAL		**2**	**$67,917**

PROGRAM ACCOUNT	**440-1613, 1614**		
2001-02 BUDGET	$93,052	**2001-02 LOCAL**	$93,052
2000-01 BUDGET	133,533	**2000-01 LOCAL**	133,533
DOLLAR CHANGE	(40,481)	**DOLLAR CHANGE**	(40,481)
PERCENTAGE CHANGE	(30.32)%	**PERCENTAGE**	(30.32)%

Departmental Mission Statement

Our mission is to provide, maintain, control and be accountable for all materials and supplies that are identified as central warehouse inventory in accordance with all administrative policies and procedures.

Key Businesses

- Maintain, control, distribute and account for centralized inventory.
- Control, maintain and dispose of all City surplus property.

GOAL:

To provide appropriate control and maintenance of the central warehouse inventory in accordance with administrative policies and procedures.

OBJECTIVES:

1. **INVENTORY** - Maintain and distribute approximately 3,000 items of inventory valued at approximately $395,000; and process approximately 5,000 store requisitions and allocate all costs accurately and equitably to user departments; and to eliminate non-essential and obsolete inventory and work toward the reorganization of all automotive and fleet service items to improve efficiency.

2. **SURPLUS PROPERTY** - Control and properly dispose of all City surplus property, thereby generating approximately $100,000 in revenue.

3. **REDUCE INVENTORY** - Develop procedures to identify and eliminate non-essential and obsolete inventory.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of stores requisitions processed.	9,568	6,200	5,000
Dollar value of requisitions processed.	$629,506	$560,000	$440,000

RISK MANAGEMENT FUND - Summary

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$195,228	$191,598	$183,830	$152,416	$152,416
OPERATING EXPENDITURES	6,320,022	7,403,616	9,218,931	10,415,051	10,415,051
INTERNAL SERVICES	425,153	408,989	539,000	499,692	499,692
RECOVERED COSTS	(19,905)	(5,689)	(4,000)	(4,000)	(4,000)
TOTAL	**$6,920,49**	**$7,998,51**	**$9,937,76**	**$11,063,15**	**$11,063,15**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Risk Management Officer	15	1	$54,553
Safety Specialist	12	1	33,221
Claims Assistant	8	1	25,689
Temporary Employee Wages			12,000
Fringe Benefits			26,953
TOTAL		**3**	**$152,416**

PROGRAM ACCOUNT	**340-1262, 1264 and 1265**		
2001-02 BUDGET	$11,063,159	**2001-02 LOCAL**	$11,063,159
2000-01 BUDGET	9,937,761	**2000-01 LOCAL**	9,937,761
DOLLAR CHANGE	1,125,398	**DOLLAR CHANGE**	1,125,398
PERCENTAGE CHANGE	11.32%	**PERCENTAGE**	11.32%

RISK MANAGEMENT FUND - Insurance

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
OPERATING EXPENDITURES	5,859,063	6,907,215	8,757,131	9,888,837	9,888,837
INTERNAL SERVICES	399,932	384,645	515,000	470,992	470,992
RECOVERED COSTS	(19,905)	(5,689)	(4,000)	(4,000)	(4,000)
TOTAL	**$6,239,09**	**$7,286,17**	**$9,268,13**	**$10,355,82**	**$10,355,82**

PROGRAM ACCOUNT	**340-1265**		
2001-02 BUDGET	$10,355,829	**2001-02 LOCAL**	$10,355,829
2000-01 BUDGET	9,268,131	**2000-01 LOCAL**	9,268,131
DOLLAR CHANGE	1,087,698	**DOLLAR CHANGE**	1,087,698
PERCENTAGE CHANGE	11.74%	**PERCENTAGE**	11.74%

RISK MANAGEMENT FUND - Administration

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$195,228	$191,598	$183,830	$152,416	$152,416
OPERATING EXPENDITURES	460,959	496,401	461,800	526,214	526,214
INTERNAL SERVICES	25,221	24,344	24,000	28,700	28,700
TOTAL	**$681,408**	**$712,343**	**$669,630**	**$707,330**	**$707,330**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Risk Management Officer	15	1	$54,553
Safety Specialist	12	1	33,221
Claims Assistant	8	1	25,689
Temporary Employee Wages			12,000
Fringe Benefits			26,953
TOTAL		**3**	**$152,416**

PROGRAM ACCOUNT	**340-1262 and 1264**		
2001-02 BUDGET	$707,330	**2001-02 LOCAL**	$707,330
2000-01 BUDGET	669,630	**2000-01 LOCAL**	669,630
DOLLAR CHANGE	37,700	**DOLLAR CHANGE**	37,700
PERCENTAGE CHANGE	5.63%	**PERCENTAGE**	5.63%

Departmental Mission Statement

As a team, we will help develop a high quality work environment by supporting the employment and retention of a well-qualified, diverse and healthy workforce.

Key Businesses

- Protect the City's assets through minimization of the adverse effects of accidental losses; and improve safety and general performance of select City departments through cost allocation mechanisms.
- Administer the purchase of insurance and bonds, including property, flood, boiler and machinery, general and police liability, special event liability and various other insured programs.
- Administer self-insured programs and process and investigate claims for automobile and general liability.
- Conduct inspections and various types of safety training and issue safety awards in conjunction with

GOAL: I

To reduce the frequency of workers' compensation and automobile accidents by 10% through a program of inspections, investigations, employee education, cost allocation incentives and post-accident management, thereby providing a safer work environment for City employees and improving the City quality of life by protecting our employees and citizens.

OBJECTIVES:

1. **INSPECTIONS/INVESTIGATIONS** - Assist department safety teams in performing 6 safety audits and approximately 75 accident investigations throughout the City to identify risk exposures and determine the most cost effective way to handle these exposures.

2. **CLAIMS ADMINISTRATION** - Perform effective case management for automobile claims by processing and reviewing approximately 245 auto accidents annually and approximately 150 general liability claims annually.

3. **MEDICAL MANAGEMENT** - Utilize the services of a third-party administrator to administer workers' compensation claims; utilize medical case managers to ensure that our seriously injured employees receive effective care; and rehabilitate injured employees to return them to work.

4. **SAFETY TRAINING** - Assist departments in scheduling safety training sessions as required and within 30 days of identification of new risk exposures.

5. **MODIFIED DUTY PROGRAM** - Monitor 100 employees annually to assure proper job placement and compliance with medical restrictions.

6. **PROGRAM COSTS** - Identify current trends in accidents, injuries and medical costs within the City and develop cost-saving programs without affecting standard of care; and coordinate 300 safety shoe rebates and 20 safety glasses rebates to employees who are required to purchase safety shoes and safety glasses during the fiscal year.

7. **AWARD PROGRAM** - Assist departments in implementing the Safety Awards and Incentive Programs based on reduced accidents and lost time injuries, compliance with safety rules, and other elements of the safety process.

8. **SAFETY TEAMS** - Empower department safety teams in all high loss exposure departments to develop effective loss control and prevention methods.

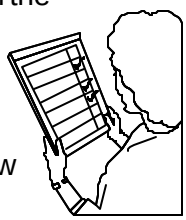
GOAL: II

To identify City loss exposures and implement methods to finance or transfer these exposures.

OBJECTIVES:

1. **RISK TRANSFER/INSURANCE** - Ensure insurance brokers and carriers are responsive to City needs; determine if changes are needed to either insured exposures or current insurance policies in the current market; communicate with carriers' loss prevention staff annually; and submit claims to the appropriate insurance carrier after a loss occurs.

2. **RISK RETENTION/SELF-INSURANCE** - Review uninsured risks and financing alternatives to determine if risk treatment is appropriate (including loss control) to support the activities of the City in the most cost-effective manner; review accounting reports to monitor expenditures; and ensure that insurance and reserving practices conform to Governmental Accounting Standards Board guidelines.



3. **INSURANCE REVIEW** - Establish insurance requirements and continually review insurance provided by contractors and others to protect the City's interest.

4. **SERVICES** - Provide coordination of compliance with the ADA, develop and produce management reports and documents relative to Risk Management; and provide summary of OSHA 200 Report for each department and submit annually to Department of Labor.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of insurance certificates reviewed.	200	200	200
Number of workers' compensation claims processed.	412	364	0
Number of auto accidents investigated and/or claims processed.	287	260	245
Number of general liability claims investigated/processed.	147	165	180
Number of departments participating in the "Good Department Insurance Discount" program.	11	11	11
Number of departments assisted in the development of safety teams.	4	6	11

TECHNOLOGY FUND

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,713,29	$1,806,35	$1,977,61	$2,017,662	$2,017,662
OPERATING EXPENDITURES	934,431	1,033,108	1,270,331	1,372,055	1,372,055
INTERNAL SERVICES	16,839	16,383	20,191	22,879	22,879
RECOVERED COSTS	(2,143)	0	0	0	0
DEPRECIATION EXPENSE	486,246	808,301	787,071	779,200	779,200
CAPITAL OUTLAY	14,314	0	0	16,480	16,480
TOTAL	**$3,162,98**	**$3,664,14**	**$4,055,21**	**$4,208,276**	**$4,208,276**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director of Technology	19	1	$88,866
Administrator of Application Technology	17	1	74,059
System Development Administrator	17	1	65,698
Technical Services Administrator	17	1	63,720
GIS Coordinator	16	1	59,249
Systems Analyst	16	4	220,864
DP Operations Administrator	16	1	51,438
Senior Systems Programmer	16	1	61,560
Systems Programmer	15	4	205,340
Workstation Support Specialist	14	1	40,017
Programmer/Analyst II	14	4	188,611
Technology Training Coordinator	14	2	91,157
e-Business Developer	14	1	40,605
Programmer/Analyst I	13	4	149,001
Information System Business Coordinator	13	1	46,803
Workstation Support Technician	12	2	64,849
Programmer I	11	1	32,431
Computer Operator	10	3	100,075
Executive Secretary	9	1	33,420
Computer Operator Trainee	8	1	24,288
Overtime			3,743
Fringe Benefits			311,868
TOTAL		**36**	**$2,017,662**

PROGRAM ACCOUNT	**430-1601, 1602, 1603 and 1604**		
2001-02 BUDGET	$4,208,276	**2001-02 LOCAL**	$4,208,276
2000-01 BUDGET	4,055,212	**2000-01 LOCAL**	4,055,212
DOLLAR CHANGE	153,064	**DOLLAR CHANGE**	153,064
PERCENTAGE CHANGE	3.77%	**PERCENTAGE**	3.77%

Departmental Mission Statement

As a team of professionals, the Department of Technology provides comprehensive information technology and communication services to our customers. In partnership with City departments and other agencies, we implement and support quality and innovative technology solutions through planning, training, research, development and leadership.

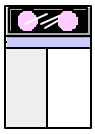
Key Businesses

- Technology Support
- Application Support
- Technology Planning
- Staff Support
- Operations

GOAL:

To provide computerized information system services to all municipal departments and the Roanoke area libraries through the effective use of information technology, thereby providing the City with the information processing capability required for the efficient operation of City government.

OBJECTIVES:



1. **TECHNICAL SUPPORT** - Manage and support host computer systems and the local and wide-area enterprise network serving the downtown complex and remote facilities; and provide security administration of all central computer facilities.
2. **APPLICATION SUPPORT** - Provide comprehensive services in the deployment of new application systems, support and enhancement of existing business systems, process re-engineering, contract management, and day-to-day problem identification and resolution.
3. **TECHNOLOGY PLANNING** - Research and evaluate emerging technologies to develop a strategy for deployment of major information technology initiates throughout the City; provide technical training classes to City employees on a wide variety of workstation products and enterprise applications; and provide workstation support functions for approximately 1,000 workstations throughout the City.
4. **STAFF SUPPORT** - Provide telephone administration services, help desk support, and administrative support functions, including telephone, software, and hardware support for all microcomputers and phones throughout the City.
5 **OPERATIONS** - Provide day-to-day operations of enterprise facilities including all batch production work, backups, as well as all paper peripheral processing; and make departmental recommendations for purchasing workstations and desktop components.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-012 Budget
Number of batch jobs processed.	102,000	100,000	101,000
Number of terminal input transactions.	23,444,010	22,000,000	20,000,000
Percent of up-time for system operations.	98%	99%	99%
Number of library automation system batch jobs.	8,540	8,500	9,000
Number of library automation system on-line transactions.	2,150,100	2,500,000	3,000,000
Number of completed system modification projects.	23	25	20

TRANSPORTATION FUND

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
CENTURY STATION	$186,689	$180,486	$201,456	$208,995	$204,495
CHURCH AVENUE	255,579	249,416	291,343	288,855	280,455
MARKET SQUARE	125,995	129,171	177,992	148,347	146,247
SURFACE PARKING LOT	11,631	12,785	13,664	25,273	23,173
PARKING COORDINATION	0	0	0	35,878	35,878
TOWER PARKING GARAGE	354,603	377,241	396,919	401,583	394,683
WILLIAMSON ROAD	321,990	268,368	282,582	284,719	278,719
TRANSFERS TO OTHER FUNDS	1,228,260	830,089	948,183	253,035	209,835
DEPRECIATION EXPENSE	27,564	27,564	0	0	0
INTEREST EXPENSE	520,530	515,390	494,185	469,558	469,558
TOTAL	**$3,032,84**	**$2,590,51**	**$2,806,32**	**$2,116,243**	**$2,043,043**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Parking Coordinator	11	1	$28,868
Fringe Benefits		__	7,010
TOTAL		**1**	**$35,878**

PROGRAM ACCOUNT	**540-8200, 8205, 8215, 8220, 8225, 8230, 8236, 8240 and 8250**		
2001-02 BUDGET	$2,043,043	**2001-02 LOCAL**	$2,043,043
2000-01 BUDGET	2,806,324	**2000-01 LOCAL**	2,806,324
DOLLAR CHANGE	(763,281)	**DOLLAR CHANGE**	(763,281)
PERCENTAGE CHANGE	(27.20)%	**PERCENTAGE**	(27.20)%

Departmental Mission Statement

Our mission is to provide quality public transportation and downtown parking to our customers in a safe, convenient, reliable, affordable and environmentally responsible manner; to enhance the quality of life for all that live, work and visit here by continuously improving services to meet our customers' needs, maintaining a stable, highly motivated work force, and using our resources wisely.

Key Businesses

- Parking
- Mass Transportation

GOAL:

To maintain operations of nine parking facilities, providing parking spaces for both monthly and short-term parkers; and to provide public mass transportation service.

OBJECTIVES:

1. **PARKING FACILITIES**:

   A. Century Station Parking Garage - Provide 468 parking spaces daily in the Century Station Parking Garage, serving more than 468 people per day.
   B. Church Avenue Parking Garage - Provide 857 parking spaces daily in the Church Avenue Parking Garage, serving average of 1,090 people per day.
   C. Market Square Parking Garage - Provide 210 parking spaces daily in the Market Square Parking Garage, serving an average of 325 people per day.
   D. Tower Parking Garage - Provide 727 parking spaces daily in the Tower Parking Garage, serving an average of 750 people per day.
   E. Williamson Road Parking Garage - Provide 682 parking spaces daily in the Williamson Road Parking Garage, serving an average of 725 people per day.
   F. Williamson Road Parking Lot - Provide 125 parking spaces daily in the Williamson Road Parking Lot, serving an average of 130 people per day.
   G. Viaduct Surface Lot - Provide 6 spaces daily in the Viaduct Surface Lot for dumpster rental of Market Building vendors.
   H. Shenandoah Avenue Lots - Provide 107 parking spaces daily to serve the Roanoke Higher Education Center.

2. **MASS TRANSPORTATION** - Provide 359 hours of fixed route bus transportation service per day serving in excess of 6,000 people per day; and provide more than 36,000 annual passenger trips for people whose disability prevents them from using the fixed route bus transportation service.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of monthly parkers.	3,100	2,740	2,850
Number of short-term parkers.	81,700	89,750	91,000
Number of transit riders.	1,850,224	2,000,000	2,000,000

WASTEWATER TREATMENT FUND

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,800,107	$1,867,313	$1,936,426	$2,062,864	$2,062,864
OPERATING EXPENDITURES	3,122,009	3,182,318	3,075,410	3,685,510	3,220,010
INTERNAL SERVICES	2,275,856	2,345,395	2,563,346	3,057,090	3,057,090
DEPRECIATION EXPENSE	976,130	1,181,463	1,225,000	1,305,700	1,305,700
INTEREST EXPENSE	0	0	788,579	788,579	789,079
CAPITAL OUTLAY	177,992	181,763	1,093,184	407,202	407,202
TOTAL	**$8,352,09**	**$8,758,25**	**$10,681,94**	**$11,306,94**	**$10,841,94**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Manager	17	1	$56,737
Operations Superintendent	12	1	47,910
Maintenance Superintendent	12	1	43,266
STP Supervisor	11	4	138,786
Maintenance Supervisor	11	1	28,868
STP Operator III	10	3	90,061
Pretreatment Coordinator	10	1	40,011
Laboratory Technician Supervisor	10	1	26,969
Maintenance Mechanic III	9	1	33,132
STP Operator II	8	3	74,989
Stationary Engine Mechanic	8	1	30,317
Machinist	8	1	31,901
Electrician	8	2	54,366
Instrumentation Technician	8	2	47,774
Plumber	8	1	25,646
Administrative Secretary	8	1	31,538
STP Operator I	7	14	332,358
Maintenance Mechanic II	7	4	89,809
Senior Secretary	7	1	26,220
Laboratory Technician II	7	2	51,076
Maintenance Mechanic I	6	2	47,288
Laboratory Technician I	6	1	25,865
Account Clerk I	5	1	23,147
Utility Worker	5	3	59,103
Trades Helper	5	1	20,985
Laborer	4	3	54,801
Temporary Employee Wages			24,500
Overtime			96,500
Fringe Benefits			408,941
TOTAL		**57**	**$2,062,864**

PROGRAM ACCOUNT	**510-3150, 3155, 3160, 3165, 3170, 3172, 3175**		
2001-02 BUDGET	$10,841,945	**2001-02 LOCAL**	$10,841,945
2000-01 BUDGET	10,681,945	**2000-01 LOCAL**	10,681,945
DOLLAR CHANGE	160,000	**DOLLAR CHANGE**	160,000
PERCENTAGE CHANGE	1.50%	**PERCENTAGE**	1.50%

Departmental Mission Statement

We will continue to produce a high quality and cost effective effluent that meets or exceeds State and Federal requirements to protect the economic and environmental well-being of the Roanoke River basin and Roanoke taxpayers and property owners.

Key Businesses

- Produce of High Quality Cost Effective Plant Effluent
- Produce of High Quality Bio-solids
- Operate and maintain the Water Pollution Control Plant
- Maintain plant infrastructures
- Planning and Research
- Public Education

GOAL:

To supervise and coordinate the operation of the plant in an effective and efficient manner; to maintain the City's wastewater treatment facilities, water production facility and low-lift pumping stations in an effective and efficient manner; to treat all liquid waste discharged through the sanitary system in compliance with VPDES permit; to perform sampling, analysis and monitoring to ensure efficient plant operation and the quality of the Roanoke River; and to maintain, replace and construct sewer lines to transport all liquid wastes from point of origin to the wastewater treatment plant.

OBJECTIVES:

1. **ADMINISTRATION** - Plan, organize, staff and direct all operations of the plant, monitor compliance with applicable Federal, State, and local ordinances including the submission of all required reports; administer the bio-solids distribution program in compliance with all applicable regulations; analyze and record flow data from surrounding localities to provide basis for billing; administer septic truck billing activities; and facilitate at least two community education activities.
2. **MAINTENANCE** - Perform corrective and preventive maintenance to ensure continued plant operation and efficiency of the wastewater and water infrastructure in order to obtain maximum service life from process equipment.
3. **OPERATIONS** - Operate the plant to achieve a reduction in the pollution strength of the wastewater at or below the Virginia Pollution Discharge Elimination system (VPDES) permit limits for the facility; maximize plant treatment capacity; and product up to 32 tons of bio-solids per day.
4. **LABORATORY** - Perform sampling, analyses and monitoring of various process stages to ensure continued effective operation.
5. **PRETREATMENT** - Issue required industrial permits, perform industrial inspections; provide oversight for partnering jurisdictions pretreatment programs; administer sampling and monitoring programs for permitted industries; complete all necessary reporting of EPA pretreatment requirements.
6. **UTILITY LINE SERVICE** - Maintain all sanitary sewer lines through cleaning and repair; replace all sewer lines that cannot be repaired; maintain water meter to determine accurate sewer billings; and restore pavement for Streets & Traffic Department.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of gallons of wastewater treated per day (millions).	37.45	35.00	37.00
Number of dry tons of bio-solids processed for beneficial re-use.	14508	11000	11000
Number of lab analyses performed.	29,741	29,741	29,741

WATER FUND - Summary

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$4,036,785	$4,157,669	$4,477,538	$4,598,060	$4,598,060
OPERATING EXPENDITURES	1,469,642	2,786,629	1,704,953	3,222,812	2,682,412
INTERNAL SERVICES	2,334,637	2,155,082	2,366,986	2,605,655	2,605,655
INTEREST EXPENSE	1,131,907	1,097,502	1,005,545	912,738	912,738
DEPRECIATION	1,550,704	1,774,462	1,940,860	1,761,000	1,761,000
CAPITAL OUTLAY	506,076	564,076	1,670,089	1,393,793	1,393,793
TOTAL	**$11,029,7**	**$12,535,4**	**$13,165,9**	**$14,494,05**	**$13,953,65**

PROGRAM ACCOUNT	**510-1250, 2160, 2165, 2170, 2172, 2178, 2625**		
2001-02 BUDGET	$13,953,658	**2001-02 LOCAL**	$13,953,658
2000-01 BUDGET	13,165,971	**2000-01 LOCAL**	13,165,971
DOLLAR CHANGE	787,687	**DOLLAR CHANGE**	787,687
PERCENTAGE CHANGE	5.98%	**PERCENTAGE**	5.98%

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director of Utilities	19	1	$86,602
Manager	17	1	70,538
Utility Engineer	17	1	56,196
Superintendent	14	1	60,025
Utility Planner	13	1	35,890
General Superintendent	12	2	86,675
Utility Lines Coordinator	12	1	32,188
Water Pump & Storage Superintendent	12	1	42,707
Water Production Superintendent	12	1	45,154
Utility Supervisor	11	7	242,753
Water Purification Plant Supervisor	11	4	152,888
Water Pump Supervisor	11	1	31,211
Crew Supervisor II	10	1	34,995
Engineering Technician I	10	2	53,938
Laboratory Technician Supervisor	10	1	31,848
Preventative Maintenance Supervisor	10	1	36,929
Water Purification Plant Operator III	10	11	344,441
Crew Supervisor I	9	1	34,800
Security Officer	9	2	70,502
Water Service Assistant	9	1	33,310
Account Clerk II	8	1	27,691
Administrative Secretary	8	2	52,330
Crew Leader	8	11	291,709
Drafting Technician II	8	1	31,901
Laboratory Technician II	8	2	44,267
Motor Equipment Operator II	8	3	91,305
Motor Equipment Mechanic II	8	1	31,901
Water Purification Plant Operator II	8	2	53,217
CADD/Survey Technician	7	1	19,990
Survey Party Aide I	7	1	19,990
Utility Line Locator	7	1	21,919
Utility Stock Controller	7	1	23,995
Water Purification Plant Operator I	7	6	137,333
Water Meter Mechanic II	7	1	28,873
Motor Equipment Operator I	6	8	174,681
Utility Operations Clerk	6	1	25,030
Water Servicer II	6	1	25,865
Water Meter Mechanic I	6	2	51,153
Clerk-Typist	5	2	42,873
Pipefitter	5	18	345,669
Security Custodian	5	1	23,146
Utility Worker	5	6	110,788
Water Servicer I	5	4	76,568
Custodian I	4	1	19,290
Laborer	4	1	20,827
Temporary Employee Wages			99,992
Overtime			229,000
Fringe Benefits			893,167
		121	**$4,598,060**

WATER FUND - Water Division

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$1,474,60	$1,540,10	$1,684,85	$1,793,463	$1,670,799
OPERATING EXPENDITURES	1,114,390	2,483,161	1,342,760	2,864,307	2,323,907
INTERNAL SERVICES	2,114,594	1,917,082	2,119,977	2,329,770	2,329,770
INTEREST EXPENSE	1,131,907	1,097,502	1,005,545	912,738	912,738
DEPRECIATION	1,406,551	1,561,236	1,746,860	1,609,900	1,609,900
CAPITAL OUTLAY	443,872	543,848	1,670,089	1,393,793	1,393,793
TOTAL	**$7,685,91**	**$9,142,93**	**$9,570,08**	**$10,903,97**	**$10,240,90**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Manager	17	1	$70,538
Water Production Superintendent	12	1	45,154
Water Pump & Storage Superintendent	12	1	42,707
Water Purification Plant Supervisor	11	4	152,888
Water Pump Supervisor	11	1	31,211
Laboratory Technician Supervisor	10	1	31,848
Water Purification Plant Operator III	10	11	344,441
Security Officer	9	2	70,502
Water Service Assistant	9	1	33,310
Administrative Secretary	8	1	30,244
Laboratory Technician II	8	2	44,267
Water Purification Plant Operator II	8	2	53,217
Water Purification Plant Operator I	7	6	137,333
Clerk-Typist	5	1	18,813
Security Custodian	5	1	23,146
Utility Worker	5	5	93,526
Temporary Employee Wages			39,992
Overtime			104,000
Fringe Benefits			303,662
TOTAL		**41**	**$1,670,799**

Departmental Mission Statement

The City of Roanoke's Water Department is dedicated and committed to maintain a high quality product and service with a safe, efficient and competitive process for our customers in the Roanoke Valley ... "*Quality on Tap*".

PROGRAM ACCOUNT	**510-2160, 2165, 2170, 2172 and 2178**		
2001-02 BUDGET	$10,240,907	**2001-02 LOCAL**	$10,240,907
2000-01 BUDGET	9,570,082	**2000-01 LOCAL**	9,570,082
DOLLAR CHANGE	670,825	**DOLLAR CHANGE**	670,825
PERCENTAGE CHANGE	7.01%	**PERCENTAGE**	7.01%

Key Businesses

- Water Production
- Administration
- Pumping and Storage

GOAL:

To operate the City's water system in a manner to ensure that the annual requirement of approximately 7,300,000,000 gallons of raw water is produced, treated and distributed as required according to State and Federal drinking water standards.

OBJECTIVES:

1. **ADMINISTRATION** -Plan, coordinate and supervise the most effective application of capital expenditures for the orderly expansion of the water system; prepare and manage the operating budgets to ensure proper funding levels; prepare and distribute a Water Quality Report; manage the recruitment and filling of staff vacancies to assimilate a diverse and changing work force; provide training opportunities, technology and support; and ensure that requests, questions and concerns are addressed in a responsive, timely and professional manner.
2. **PUMPING AND STORAGE** - To distribute and store the 7.3 billion gallons of water delivered to the system; operate and monitor 12 pumping stations and 21 storage facilities to ensure that adequate water quantities and pressure are available; perform annual maintenance on all pumping stations, tanks and monitoring equipment to provide reliable service and longevity; operate and maintain 2 diversion tunnels in compliance with legal requirements; and operate and maintain a membrane filtration plant to filter groundwater and produce 3-4 million gallons of water daily.
3. **PURIFICATION** - Treat and deliver approximately 7.3 billion gallons annually of safe drinking water that meet State and Federal drinking water regulations; operate and maintain 2 filter plants, 3 pumping stations, 3 dams, and the watershed areas to treat and deliver 7.3 billion gallons of water; replace obsolete and inefficient equipment; and operate a certified bacteriological laboratory and chemical laboratory to monitor the quality of water produced each day, comply with State regulations and provide quality data to plant operators for treatment process adjustments.
4. **DEPRECIATION AND INTEREST EXPENSE** - Program funds to offset structure depreciation, the distribution system depreciation, and equipment depreciation expenses; and program funds for the annual interest expense to meet the annual payment obligation on outstanding debts.
5. **CAPITAL IMPROVEMENTS** - To fund capital expenditures at a level required for the sound management of assets to replace, renew and build for the future of the water production and distribution system; replace infrastructure on a timely basis before service is affected; develop an identified program of water lines, meters, valves and hydrants and an annual schedule of replacement.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of gallons of drinking water treated.	6,121,196,189 *	7,000,000,000	7,300,000,000

* Includes 880,017,134 purchased water due to drought. Reduced production due to mandatory conservation efforts.

WATER FUND - Utility Administration

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$144,222	$148,960	$82,656	$279,881	$285,519
OPERATING EXPENDITURES	50,749	2,747	23,359	23,356	23,356
INTERNAL SERVICES	4,709	5,844	5,089	5,539	5,539
TOTAL	**$199,680**	**$157,551**	**$111,104**	**$308,776**	**$314,414**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Director of Utilities	19	1	$86,602
Utility Engineer	17	1	56,196
Utility Planner	13	1	35,890
Engineering Technician I	10	1	26,969
CADD/Survey Technician	7	1	19,990
Survey Party Aide I	7	1	19,990
Fringe Benefits			39,882
TOTAL		**6**	**$285,519**

PROGRAM ACCOUNT	**510-1250**		
2001-02 BUDGET	$314,414	**2001-02 LOCAL**	$314,414
2000-01 BUDGET	111,104	**2000-01 LOCAL**	111,104
DOLLAR CHANGE	203,310	**DOLLAR CHANGE**	203,310
PERCENTAGE CHANGE	182.99%	**PERCENTAGE**	182.99%

Departmental Mission Statement

We will strive to provide the best, cheapest, and highest quality service possible for our citizens.

Key Businesses

- Supervise and coordinate the operations of the Directorate's programs through staff reports and meetings affecting one or more program managers.
- Review items concerning City real estate matters and make recommendations regarding same.

GOAL: I

To ensure that all program managers within the Utilities & Operations Directorate meet 90% of their objectives for FY 2001-02.

OBJECTIVES:

1. **ADMINISTRATIVE/TECHNICAL SERVICE SUPPORT** - Supervise and coordinate the operations of the Directorate's programs through 120 staff reports and 300 meetings affecting one or more program managers.

2. **REAL ESTATE** - Provide the focal point for review of 120 items concerning City real estate matters and make recommendations regarding same.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of staff reports generated/reviewed.	120	120	120
Number of meetings attended.	300	300	300
Number of real estate reviews conducted.	120	120	120

WATER FUND - Utility Line Services

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1998-99	ACTUAL EXPEND. 1999-00	ADOPTE D BUDGET 2000-01	RECOM. BUDGET 2001-02	COUNCIL ADOPTED 2001-02
PERSONAL SERVICES	$2,417,96	$2,468,60	$2,710,03	$2,524,716	$2,641,742
OPERATING EXPENDITURES	304,503	300,721	338,834	335,149	335,149
INTERNAL SERVICES	215,334	232,156	241,920	270,346	270,346
DEPRECIATION	144,153	213,226	194,000	151,100	151,100
CAPITAL OUTLAY	62,204	20,228	0	0	0
TOTAL	**$3,144,15**	**$3,234,93**	**$3,484,78**	**$3,281,311**	**$3,398,337**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	SALARY GRADE	FTE POSITIONS	SALARY COSTS
Superintendent	14	1	$60,025
General Superintendent	12	2	86,675
Utility Lines Coordinator	12	1	32,188
Utility Supervisor	11	7	242,753
Crew Supervisor II	10	1	34,995
Preventative Maintenance Supervisor	10	1	36,929
Engineering Technician I	10	1	26,969
Crew Supervisor I	9	1	34,800
Motor Equipment Mechanic II	8	1	31,901
Crew Leader	8	11	291,709
Motor Equipment Operator II	8	3	91,305
Drafting Technician II	8	1	31,901
Account Clerk II	8	1	27,691
Administrative Secretary	8	1	22,086
Utility Line Locator	7	1	21,919
Utility Stock Controller	7	1	23,995
Water Meter Mechanic II	7	1	28,873
Motor Equipment Operator I	6	8	174,681
Utility Operations Clerk	6	1	25,030
Water Servicer II	6	1	25,865
Water Meter Mechanic I	6	2	51,153
Utility Worker	5	1	17,262
Water Servicer I	5	4	76,568
Pipefitter	5	18	345,669
Clerk-Typist	5	1	24,060
Laborer	4	1	20,827
Custodian I	4	1	19,290
Temporary Employee Wages			60,000
Overtime			125,000
Fringe Benefits			549,623
TOTAL		**74**	**$2,641,742**

PROGRAM ACCOUNT	**510-2625, 2626**		
2001-02 BUDGET	$3,398,337	**2001-02 LOCAL**	$3,398,337
2000-01 BUDGET	3,484,785	**2000-01 LOCAL**	3,484,785
DOLLAR CHANGE	(86,448)	**DOLLAR CHANGE**	(86,448)
PERCENTAGE CHANGE	(2.48)%	**PERCENTAGE**	(2.48)%

Departmental Mission Statement

The Utility Line Services Department, through its employees, will provide the delivery of high quality, cost effective and efficient service through the construction and maintenance of the water distribution and sewer collection systems, maintaining accurate water meters, as well as interdepartmental support, thus enhancing the quality of life for the citizens and businesses of the Roanoke Valley.

Key Businesses

- Provide for the construction and maintenance of water lines to repair leaks and breaks, repair or replace damaged or inoperative hydrants, maintain manhole access pits to water valves and repair leaks or replace defective valves used in the water system.
- Inspect, clean, repair or replace sewer pipe and manholes in the collection system, repair or replace storm drain sewer pipe in the storm sewer collection system, and respond to service calls on service laterals maintained within the system.
- Maintain water meters that register water usage to all city customers and bulk water customers.
- Install water and sewer service lines and meters to new and renovated property within the city as requested.
- Respond to emergency requests and customer inquiries regarding water and sewer service on a 24-

GOAL:

To maintain and construct all City-owned water and sanitary sewer lines and appurtenances necessary to provide continuous essential domestic, commercial and fire services to the public without unwarranted leaks and health hazards; and to implement requests for service with the new automated work order system to facilitate a smoother coordination of work orders and to better serve the citizens of Roanoke.

OBJECTIVES:

1. **SEWER LINE MAINTENANCE** - Maintain 500+ miles of sanitary sewer lines by repairing, inspecting, rodding and flushing; and respond to emergency situations on a 24-hour basis.

2. **WATER LINE MAINTENANCE** - Maintain 500+ miles of water distribution lines by repairing leaks, broken mains and damaged hydrants; and respond to emergencies on a 24-hour basis.

3. **NEW WATER SERVICE AND HYDRANT INSTALLATION** - Install new water services and hydrants as requested.

4. **CONSUMER METER SERVICE** - Respond to requests for problems at the water meter and provide 24-hour service for broken consumer water lines, turn-offs, frozen services, defective meter removal, 10-year meter removal program and investigations for consumer consumption problems.

5. **METER MAINTENANCE** - Maintain at highest accuracy all water meters from 5/8" through 10" by testing, repairing and replacing.

6. **SEWER LATERAL CONSTRUCTION** - Install all new sewer laterals.

7. **NEW SANITARY SEWER AND STORM DRAIN CONSTRUCTION** - Construct new sanitary sewer mains and storm drainage lines as requested by the Office of the City Engineer.

8. **NEW WATER LINE CONSTRUCTION** - Construct new water distribution lines as requested by the Water Department.

9. **UNDERGROUND LOCATION** - Locate and mark City-owned water and sewer lines to prevent damage during construction/excavation in accordance with Miss Utility Underground Location Act.

10. **MISCELLANEOUS WORK** - Perform snow removal at the Roanoke Regional Airport; provide support services for the Water Department and the Water Pollution Control Plant as required for treatment, pumping and storage facilities.

Performance Measure	FY 1999-00 Actual	FY 2000-01 Estimate	FY 2001-02 Budget
Number of maintenance requests for water leaks/break in service (including hydrants) processed.	769	760	760
Number of maintenance requests for sewer processed / number of miles of sewer main serviced.	793 / 38	780 / 40	780 / 40
Number of service calls processed for water meter maintenance and meter change out program.	20,769	19,000	19,000
Number of new water / sewer services installed.	156 / 69	140 / 65	140 / 65
Number of requests for information processed.	5,720	5,850	5,850

SECTION SUMMARY - EDUCATION

EDUCATION	PAGE	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	DOLLAR INCREASE (DECREASE)	PERCENTAGE INCREASE (DECREASE)
Administrative Services	324	$2,399,500	$2,465,704	$66,204	2.8%
Attendance & Health Services	325	1,344,410	1,327,408	(17,002)	(1.3)%
Capital Outlay	326	513,805	388,805	(125,000)	(24.3)%
Debt Service	326	3,870,889	4,412,663	541,774	14.0%
Food Services	327	4,517,015	4,521,314	4,299	0.1%
Instruction	328	75,630,054	76,382,743	752,689	1.0%
Operation & Maintenance of Plant	329	10,234,949	10,307,026	72,077	0.7%
Transportation	330	3,601,089	3,885,672	284,583	7.9%
SUBTOTAL - EDUCATION		**$102,111,711**	**$103,691,335**	**$1,579,624**	**1.5%**
Increase in School's share due to utility rate restructuring			54,630	54,630	100.0%
TOTAL - EDUCATION		**$102,111,711**	**$103,745,965**	**$1,634,254**	**1.6%**

As of July 1, 1993, the Roanoke City Schools became a separate revenue source. A separate document is available whic
Roanoke City Schools budget for FY 2001-02. It is entitled "Roanoke City Public Schools - General Fund Budget, FY 200

The following summarizes the budgetary information contained in the Roanoke City School's annual budget document for F

MISSION STATEMENT

The Roanoke City Public Schools, in cooperation with parents, guardians, and the community, pledge to educate our students and prepare them to be responsible citizens by developing:

- Flexibility and resilience in adapting to a changing society.
- Use of technology and appreciation of the practical and fine arts to improve the quality of learning and life.
- Thinking, problem-solving and decision making skills.
- Understanding of self and diversity within the community.
- Reading, writing, and mathematics skills.
- Effective communication skills that promote and demonstrate integrity and ethical behavior.

HIGHLIGHTS OF ROANOKE CITY SCHOOLS BASIC BUDGET

The Roanoke City School Board adopted its FY 2001-02 operating budget totaling $103,691,335, which represents an increase of $1.7 million, or 1.67%, over Fiscal Year 2000-01.

The Roanoke City Public Schools' adopted FY 2001-02 General Fund budget supports the School Board's objectives to raise the competitiveness of salaries for senior teachers; add new teaching positions to meet State incentives for the reduction of class size and the enhancement of remedial programs; extend teacher contracts to allow for professional development; enhance Magnet and instructional technology programs; increase support for special education programs; and increase debt service to fund the modernization of elementary schools and establish a reserve for future debt service required

The budget priorities are based on input received from the School Board, the Central Council of PTAs, the community, parents, students, and staff. The budget recommended by the Superintendent as the result of this input is an efficient resource allocation plan that is responsive to the educational needs of the Roanoke community in order to best accomplish the School Board's priorities. Those priorities are:

- Improve student performance.
- Enhance guidance initiatives and the acquisition of job skills by students.
- Improve student safety and discipline.
- Expand parent, student and community involvement and communication.
- Optimize resources for school funding.

Recommendations by the Superintendent, which were adopted by the School Board, for the FY 2001-02 General Fund budge

A. Educational Services:

- Continue the current level of educational services and allocate local funds to meet legal obligations for debt service payments and State retirement and group life insurance contributions.
- Examine options for revising high school schedules and course offerings.

B. Capital Outlay Programs:

- Allocate monies to fund debt service required for the Garden City, Grandin Court, Preston Park, and Roanoke Acade
- Set aside 50% of State lottery proceeds in FY 2001-02 for capital outlay purposes with the objective of accumulating $1.6 million in funds by FY 2004-05 for high school improvement projects.
- Allocate local operating and capital funds to revitalize Magnet School programs.

C. Employee Salaries/Incentives:

- Allocate funds to maintain the School Board's share of employee health insurance premiums.
- Increase the competitiveness of employee compensation with the emphasis on the salaries of employees at the top c
- Continue to implement State incentive programs for remedial and additional teachers.

BUDGET FORMAT

In order to satisfy the State's school budgeting requirements, the Roanoke City Schools budget expenditure format is different from the other expenditure sections of this budget document. The expenditure information in this section, which pertains to the Roanoke City Schools budget, is organized according to State-mandated budget categories. Within categories, costs are detailed by Personal Services (salaries and fringe benefits) and Operating Expenditures (such as supplies, travel, purchased services, leases/rentals, insurance, fuel and repairs).

Information on revenues related to Roanoke City Schools is found in the Revenue Summary section of this bu

ROANOKE CITY SCHOOLS - ADMINISTRATIVE SERVICES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000–01	ADOPTED BUDGET 2001-02	COST CHANGE	PERCENT CHANGE
PERSONAL SERVICES	$1,506,453	$1,561,927	$1,607,412	$45,485	2.9%
OPERATING EXPENDITURES:					
PURCHASED SERVICES	252,363	201,272	207,908	6,636	3.3%
LEASES AND RENTALS	38,004	30,330	30,330	0	0.0%
TRAVEL	35,484	24,201	25,978	1,777	7.3%
OTHER CHARGES	25,293	16,175	16,175	0	0.0%
SUPPLIES	97,617	71,180	85,737	14,557	20.5%
EQUIPMENT REPLACEMENT	2,338	0	0	0	0.0%
INDIRECT FRINGE BENEFITS	468,615	419,415	417,164	(2,251)	(0.5)%
SCHOOL BOARD CONTINGENCY	0	75,000	75,000	0	0.0%
TOTAL	**$2,426,167**	**$2,399,500**	**$2,465,704**	**$66,204**	**2.8%**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	FTE POSITIONS	SALARY COSTS
Board Member	7	$25,200
Superintendent	1	134,530
Assistant Superintendent	2	205,932
Supervisor	3	207,606
Other Professional	2	126,888
Clerical	18.9	530,241
Part-Time/Overtime		23,875
Direct Fringe Benefits		353,140
TOTAL	**33.9**	**$1,607,412**

ROANOKE CITY SCHOOLS - ATTENDANCE & HEALTH SERVICES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	COST CHANGE	PERCENT CHANGE
PERSONAL SERVICES	$1,120,579	$1,286,919	$1,265,759	($21,160)	(1.6)%
OPERATING EXPENDITURES:					
PURCHASED SERVICES	2,023	9,200	9,200	0	0.0%
TRAVEL	3,027	3,284	3,942	658	20.0%
OTHER CHARGES	19,201	21,775	21,775	0	0.0%
SUPPLIES	19,072	23,232	26,732	3,500	15.1%
SUPPLIES	245	0	0	0	0.0%
TOTAL	**$1,164,147**	**$1,344,410**	**$1,327,408**	**($17,002)**	**(1.3)%**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	FTE POSITIONS	SALARY COSTS
Supervisor	1.5	$92,502
Psychologist	5.5	255,835
School Nurse	15.12	525,293
Employee Health Nurse	1	45,259
Clerical	3.8	95,047
Part-Time/Overtime		19,625
Direct Fringe Benefits		232,198
TOTAL	**26.92**	**$1,265,759**

ROANOKE CITY SCHOOLS - CAPITAL OUTLAY

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	COST CHANGE	PERCENT CHANGE
CAPITAL OUTLAY	$388,805	$388,805	$388,805	$0	0.0%
TOTAL	**$388,805**	**$388,805**	**$388,805**	**$0**	**0.0%**

ROANOKE CITY SCHOOLS - DEBT SERVICE

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	COST CHANGE	PERCENT CHANGE
DEBT SERVICE	$3,117,452	$3,870,889	$4,412,663	$541,774	14.0%
TOTAL	**$3,117,452**	**$3,870,889**	**$4,412,663**	**$541,774**	**14.0%**

ROANOKE CITY SCHOOLS - FOOD SERVICES

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	COST CHANGE	PERCENT CHANGE
PERSONAL SERVICES	$1,980,424	$2,155,206	$1,865,375	($289,831)	(13.4)%
OPERATING EXPENDITURES:					
PURCHASED SERVICES	39,664	27,486	39,496	12,010	43.7%
TRAVEL	4,076	3,000	7,196	4,196	139.9%
SUPPLIES	2,049,768	2,265,773	2,220,763	(45,010)	(2.0)%
EQUIPMENT REPLACEMENT	80,809	65,550	388,484	322,934	492.7%
TOTAL	**$4,154,741**	**$4,517,015**	**$4,521,314**	**$4,299**	**0.1%**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	FTE POSITIONS	SALARY COSTS
Supervisor	1	$62,958
Clerical	2	55,754
Operative	1.6	18,441
Laborer	84	754,089
Service	16	359,961
Part-Time		151,745
Direct Fringe Benefits	___	462,427
TOTAL	**104.6**	**$1,865,375**

ROANOKE CITY SCHOOLS - INSTRUCTION

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	COST CHANGE	PERCENT CHANGE
PERSONAL SERVICES	$64,801,333	$67,335,850	$67,471,381	$135,531	0.2%
OPERATING EXPENDITURES:					
PURCHASED SERVICES	656,171	789,493	1,316,623	527,130	66.8%
PAYMENTS TO JOINT	2,083,329	2,128,724	2,203,228	74,504	3.5%
INSURANCE	37,168	38,750	40,900	2,150	5.5%
LEASES AND RENTALS	284,426	284,748	254,434	(30,314)	(10.6)%
TRAVEL	62,535	123,791	130,876	7,085	5.7%
OTHER CHARGES	843,236	1,141,354	1,127,686	(13,668)	(1.2)%
SUPPLIES	2,408,933	2,288,728	2,309,550	20,822	0.9%
EQUIPMENT REPLACEMENT	74,420	36,475	37,294	819	2.2%
LOCAL MATCH - ALTERNATIVE EDUCATION	1,230,878	1,256,528	1,285,158	28,630	2.3%
RESERVE FOR NEW STUDENTS	0	205,613	205,613	0	0.0%
TOTAL	**$72,482,429**	**$75,630,054**	**$76,382,743**	**$752,689**	**1.0%**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	FTE POSITIONS	SALARY COSTS
Assistant Superintendent/Executive	2	$195,620
Supervisor	16.5	1,004,856
Principal	29	2,025,915
Assistant Principal	20	1,100,770
Other Professional	1.0	37,618
Teacher	1,048.15	41,955,445
Instructional Assistance/Aide	223	2,447,293
Clerical	85.7	1,975,998
Substitute Teacher		952,937
Part-Time/Overtime		1,287,472
Direct Fringe Benefits		14,487,457
TOTAL	**1,425.35**	**$67,471,381**

ROANOKE CITY SCHOOLS - OPERATION AND MAINTENANCE OF PLANT

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	COST CHANGE	PERCENT CHANGE
PERSONAL SERVICES	$5,849,000	$6,307,708	$6,223,928	($83,780)	(1.3)%
OPERATING EXPENDITURES:					
PURCHASED SERVICES	239,094	259,084	259,084	0	0.0%
UTILITIES	2,416,449	2,929,398	3,052,427	123,029	4.2%
INSURANCE	130,823	111,900	126,300	14,400	12.9%
LEASES & RENTALS	19,808	19,165	18,622	(543)	(2.8)%
OTHER CHARGES	2,374	5,750	5,750	0	0.0%
SUPPLIES	903,362	577,969	596,940	18,971	3.3%
EQUIPMENT REPLACEMENT	35,236	23,975	23,975	0	0.0%
TOTAL	**$9,596,146**	**$10,234,949**	**$10,307,026**	**$72,077**	**0.7%**

PERSONAL SERVICES DETAIL:

CLASSIFICATION	FTE POSITIONS	SALARY COSTS
Supervisor	1	$51,673
Clerical	4	101,200
Operational Foreman	3	117,121
Maintenance Foreman	3	119,366
Senior Operations Worker	34	708,023
Operational Service Worker	84	1,584,821
Maintenance Worker	52.9	1,348,385
Security Guard	11.5	247,012
Resource Officer	6	202,990
Part-Time/Overtime		411,600
Direct Fringe Benefits		1,331,737
TOTAL	**199.4**	**$6,223,928**

ROANOKE CITY SCHOOLS - PUPIL TRANSPORTATION

EXPENDITURE CATEGORY	ACTUAL EXPEND. 1999-00	ADOPTED BUDGET 2000-01	ADOPTED BUDGET 2001-02	COST CHANGE	PERCENT CHANGE
PERSONAL SERVICES	$3,002,101	$3,036,012	$3,234,172	$198,160	6.5%
OPERATING EXPENDITURES:					
PURCHASED SERVICES	30,332	5,778	5,778	0	0.0%
INSURANCE	38,637	37,023	50,664	13,641	36.8%
OTHER CHARGES	43,943	36,305	36,305	0	0.0%
FUEL/REPAIRS	410,778	485,971	558,753	72,782	15.0%
BUS REPLACEMENT	99,338	0	0	0	0.0%
TOTAL	**$3,625,129**	**$3,601,089**	**$3,885,672**	**$284,583**	**7.9%**

PERSONAL SERVICES DETAIL:

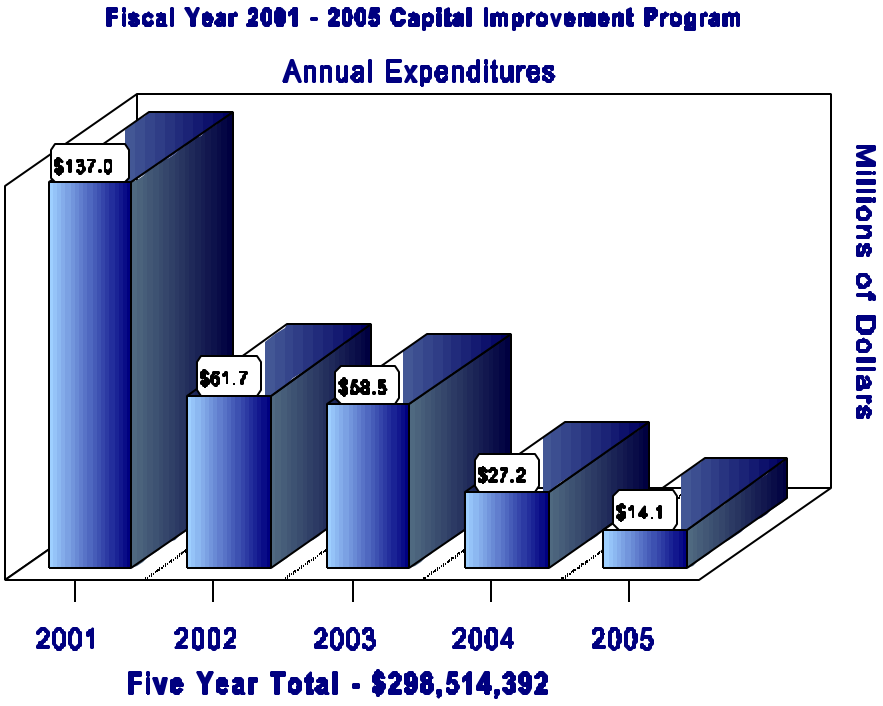
CLASSIFICATION	FTE POSITIONS	SALARY COSTS
Supervisor	1	$67,122
Coordinator	2	36,782
Clerical	2	58,068
Transportation Trainer	1	53,227
Bus Driver	126	1,603,501
Bus Aide	36	309,941
Bus Mechanic	7	189,126
Bus Driver Additional Runs		70,550
Part-Time/Overtime		15,323
Direct Fringe Benefits		830,532
TOTAL	**175**	**$3,234,172**

CAPITAL IMPROVEMENT PROGRAM
AND
CAPITAL BUDGET FOR FISCAL YEAR 2001-02

The Capital Improvement Program (CIP) is a plan approved by City Council for capital expenditures to be incurred over a multi-year period in order to meet the long-term capital improvement needs of Roanoke. City Council received an update to the current CIP in March 2000, and will adopt a new CIP during FY 2001-02. Projects included in the current CIP are detailed on Pages 342-345.

The FY 2001-02 Capital Budget encompasses the 2002 portion of the FY 2001-2005 CIP, addressing projects scheduled in the upcoming budget year (see summary charts on Pages 338-341). Approximately $61.7 million will be expended on capital improvement projects during FY 2001-02. Expenditures for capital improvements differ fundamentally from the spending associated with day-to-day operations. They are typically project-specific, span multiple budget cycles, and are funded from a variety of sources, including bonds, cash and grants.

The following chart shows proposed expenditures of planned capital projects during the five-year planning horizon of the current CIP.



Funding of Capital Expenditures in the General Fund Operating Budget:

Roanoke=s Fiscal Year 2001-02 General Fund operating budget includes $3,195,000 in expenditures for specific capital projects. The table below lists the Capital Projects funded.

ITEMS IN OPERATING BUDGET	AMOUNT	LOCATION
Bridge Maintenance Project	$150,000	Transfer to Capital
Curb, Gutter & Sidewalk Program	735,000	Transfer to Capital
Environmental Issues	400,000	Transfer to Capital
Roanoke River Flood Reduction Project	700,000	Transfer to Capital
Transportation Projects	310,000	Transfer to Capital
Victory Stadium Renovation	900,000	Transfer to Capital
Total	**$3,195,000**	

These funds will be appropriated as part of the budget ordinance package approved by City Council.

Debt Service

CIP expenditures financed through the issuance of general obligation bonds impact the operating budgets through the payment of principal and interest on the debt incurred. The Transfer to Debt Service account in the General Fund and debt repayment accounts in the Enterprise Funds cover principal and interest payments for Fiscal Year 2001-02. A Schedule of Debt Service Requirements can be found later in this section of the document.

The General Fund operating budget for Fiscal Year 2001-02 also includes $1,578,309 in funding to be used for future debt service to finance the issuance of bonds to support the Gainsboro Parking Garage and Riverside Center for Research and Technology projects, and other projects City Council may designate in the updated CIP.

Debt Management Policy

The success of the Roanoke=s bond-issuance strategy is a result of a responsible debt management policy to ensure that debt issued to finance capital projects does not exceed legal and affordable parameters. City Council adopted a debt policy in September 1999 to establish parameters for issuing debt and managing the debt portfolio. The policy details guidelines for debt issuance, limitations on the amount of debt issued, types of debt that may be issued and maintenance of a debt service.

Credit Ratings

The policy referenced above helps assure the City=s maintenance of a strong credit rating. A Fitch Investors Services rating of "AA,@ Moody's Investors Services rating of "Aa3,@ and Standard & Poor's rating of "AA" are indicative of the City=s ability to repay debt and manage its debt portfolio.

SCHEDULE OF DEBT SERVICE REQUIREMENTS

Total outstanding long-term liabilities of the City of Roanoke at June 30, 2001, will be $199,906,661. The major categories of long-term liability which comprise this total are:

A.	General Obligation Serial Bonds	$150,225,000
B.	State Literary Fund/VPSA Loans	37,536,941
C.	Section 108 Loans	4,615,000
D.	Capital Leases	7,529,720
Total		$199,906,661

The total interest due on these long-term liabilities is $88,592,236. The total amount of debt service required annually to amortize all outstanding long-term liabilities is detailed in the cash payment chart on Page 336. For FY 2001-02, the total debt service required by funding source is as follows:

A.	General Fund	$ 12,145,680
B.	School Fund	4,111,561
C.	Community Development Block Grant	558,281
D.	Sewer Fund	1,085,842
E.	Water Fund	2,604,920
F.	Fleet Management Fund	303,639
G.	Technology Fund	161,247
H.	Transportation Fund	900,210
Total		$ 21,871,380

In addition, the adopted General Fund budget includes funding for Paying Agent fees.

The Charter of the City of Roanoke limits the amount of outstanding long-term liability to 10% of the assessed value of real estate within the City limits. The legal debt margin is defined as the difference between this figure and the total of current outstanding long-term liabilities, or the maximum amount that could be borrowed according to the Charter provisions. As of June 30, 2000, the City=s legal debt margin was $232,170,766.

Financial Planning

The Capital Improvement Program continues to be an integral part of Roanoke's long-term financial planning process. Long-term capital needs are reviewed annually and debt service funding in the operating budget is planned. At its most recent financial planning session in March 2001, City Council considered the following recommended list of projects for funding in the CIP scheduled for adoption during Fiscal Year 2001-02:

Civic Center Improvements	$ 3,000,000	
Curb, Gutter and Sidewalk Program	1,033,075	
High School Renovation - Patrick Henry	17,500,000	
Neighborhood Storm Drain Program	2,000,000	
New Police Building - Phase II	6,952,000	
Park Master Plan - Phase II	7,000,000	
Roanoke Academy for Math and Science	4,600,000	
Roanoke River Greenway	2,000,000	(over 10 years)
YMCA Aquatic Center	2,000,000	(over 10 years)

These projects will be recommended in the CIP, along with an affordable financing strategy.

2002 CAPITAL BUDGET HIGHLIGHTS

Buildings:

- **$** Communications System Upgrade - This program provides for the necessary replacement of the current city radio system with a new 800MHz trunked radio system for interoperability with Roanoke County. CIP cost for Fiscal Year 2002 is $2,620,131.

- **$** New Police Building Phase I - This project will provide an additional 30,000 square feet of space and parking for approximately 40 vehicles, which will enhance the Police department in a wide range of public safety functions. CIP cost for Fiscal Year 2002 is $214,289.

- **$** Victory Stadium Replacement/Renovations - This project will allow for replacement or renovation of Victory Stadium. CIP cost for Fiscal Year 2002 is $900,000. Total cost of the project is under development.

Economic Development:

- **$** Greater Gainsboro/Downtown North Infrastructure Improvements - This project includes public infrastructure improvements and construction of a parking garage to support the development of the Roanoke Higher Education Center, the Shenandoah Apartments, and the Yard at Henry Street as proposed by the Roanoke Neighborhood Development Corporation. CIP cost for Fiscal Year 2002 is $2,500,000.

- **$** Improvements to Virginia Museum of Transportation - This project has been designed so that it may be accomplished in phases. The first phase is to renovate the existing front facade and construct improvements which enhance the facility's identity and visibility, and build a pedestrian plaza. Phase II includes construction of a cover/shed for the Museum=s outside rail and road collection, and Phase III includes the building of an amphitheater where the back parking lot presently is located. CIP cost for Fiscal Year 2002 is $517,125.

- **$** Lincoln 2000 Project - The objective of the Lincoln 2000 project is the elimination of physical and social isolation of the Lincoln Terrace public housing community by providing infrastructure improvements (water, sewer, streets, and street lights) and funding for residential rehabilitation and new construction housing loans. CIP cost for Fiscal Year 2002 is $531,250.

- **$** Riverside Center for Research and Technology - This project is being developed by the Roanoke Redevelopment and Housing Authority in cooperation with the City of Roanoke. The total area to be developed over a long period of time encompasses approximately 100 areas. Area 1of the South Jefferson Redevelopment Plan encompasses 22.99 acres and is located north of Reserve Avenue between Franklin Road and South Jefferson Street and south of Norfolk Southern Railroad tracks. The first major tenant will be the Carilion Biomedical Institute, a new partnership formed by Carilion Health System, the University of Virginia, and Virginia Tech. CIP cost for Fiscal Year 2002 is $11,000,000.

- **$** Roanoke Neighborhood Development Corporation - Crew Suites - This project consists of matching capital funds for the development and construction of an office/retail building of not less than 45,000 square feet at the corner of First (AHenry@) Street and Wells Avenue. CIP cost for Fiscal Year 2002 is $300,000.

- **$** Roanoke Centre for Industry and Technology (RCIT) Development - This project is the expansion of the Roanoke Centre for Industry and Technology into the 141-acre tract of land adjoining the Centre. Development is anticipated to be completed in five phases. Phase IV consists of infrastructure development of sites totaling 34 acres. CIP cost for Fiscal Year 2002 is $1,611,568.

- **$** Roanoke Passenger Station - This project consists of 20 percent matching capital funds for renovations and construction improvements to the Roanoke Passenger Station Building such as, reconstruction of ceiling, cleaning wall surfaces, replacing tiles, elevator, widening of stairs, update bathrooms, office rehabilitation, new heating and air-conditioning system with duct work, and changes to meet ADA standards. CIP cost for Fiscal Year 2002 is $250,000.

- **$** Shenandoah Crossing Project - The Roanoke Redevelopment and Housing Authority (RRHA) plans to convert the former Norfolk and Western General Office Building-South, located on North Jefferson Street within the Greater Gainsboro Redevelopment Area into apartments. The City will grant $1.2 million to the (RRHA) to be used to renovate, improve, and construct market rate apartments. CIP cost for Fiscal Year 2002 is $500,000.

- **$** South Roanoke Redevelopment Project - This project will allow for certain public infrastructure improvements located east of Route 220, west of the Roanoke River, south of the Elm Avenue interchange with I-581 and north of Reserve Avenue. The City desires to encourage this activity in order to develop a research and technology park within the area. CIP cost for Fiscal Year 2002 is $300,000.

- **$** Southern Hills - 220 South Development - This project consists of a Performance Agreement between the City, the Industrial Development Authority (IDA), and the Southern Lane Group, LLC (SLG). The SLG has agreed to invest a minimum of $2 million in the project and provide for infrastructure improvements, including a realigned Southern Hills Drive to connect to Franklin Road, and improved drainage. SLG will construct this infrastructure according to state and local standards and then dedicate these improvements to the City of Roanoke. In return the City has agreed through the IDA to donate up to $800,000 in funds toward this project. CIP cost for Fiscal Year 2002 is $300,000.

Parks:

- **$** Mill Mountain Greenway - This Greenway will extend from the City Market to the star, zoo and other attractions on Mill Mountain by way of Elmwood Park, Williamson Road, the Walnut Avenue Bridge, Piedmont Park, Ivy Street and Prospect Road. It will provide a variety of recreational opportunities for pedestrians, bicyclists and other users, including tourists, in settings that range from highly urban too rural. CIP cost for Fiscal Year 2002 is $193,333.

- **$** Neighborhood Park Improvements - This project will primarily refurbish existing recreation and sports facilities in neighborhood parks located throughout the City. Areas to be improved include; play areas, shelters, restrooms, tennis courts, basketball courts, ballfields, lighting, landscaping, seating, walkways, and parking. CIP cost for 2002 is $889,018.

- **$** Railside Linear Walk - Phase IV & V - This project will provide a linear walk between the Historic Market area and the Virginia Museum of Transportation. The walkway will extend from the market along Norfolk Avenue on a route that parallels the main line of the Norfolk Southern Railway, then transition to the south side of the Warehouse Row buildings and make its way to the museum. Phases I, II and III are completed. CIP cost for Fiscal Year 2002 is $721,976.

- **$** Tinker Creek Greenway - This project will consist of recreational opportunities and alternative transportation, connects people to various aspects of the community, such as parks, shops, schools, and neighborhoods to neighborhoods. Phase I of Tinker Creek is one-mile in length; it begins at Wise Avenue and runs along the west side of Tinker Creek and connects to Kenwood Boulevard. CIP cost for Fiscal Year 2002 is $342,500.

Schools:

- **$** Classroom Additions w/Library-Media Centers Expansion & Air Conditioning - This project will allow for extensive improvements to four elementary schools constructed prior to 1960. The improvements include classroom additions, modernized library-media centers and central air conditioning. Classroom additions are required to support the State incentive program for reducing primary grade class size and meet enrollment growth trends. Library-media centers must be modernized and expanded to meet information technology requirements. The addition of air-conditioning systems will also improve the learning environment during warmer months. CIP cost for Fiscal Year 2002 is $4,150,000.

- **$** Elementary School Additions w/Air Conditioning - This project will add 18 permanent classrooms and centrally air condition and replace window systems. Classroom additions are required to support the State incentive program for reducing primary grade class size and meet enrollment growth trends. Central air conditioning will improve the learning environment and reduce repair costs associated with the old system. CIP cost for Fiscal Year 2002 is $215,000.

Storm Drains:

- **$** Neighborhood Storm Drain Program - This program seeks to improve neighborhood storm drain issues. CIP cost for Fiscal Year 2002 is $1,549,391.

Projects are prioritized utilizing the following criteria:

Health and Safety	Number of People Affected
Project Cost	Damage
Frequency of Occurrence	Economic Development Impact
Size of Area Directly Affected	Environmental Impact
Number of Years Problem Has Existed	Existing Storm Drain System
Leverage of Dollars	

- Peters Creek Flood Reduction - This project consists of providing flood reduction measures for the Peters Creek Watershed by channel widening, replacement of four bridge structures, clearing and snagging of debris, and the construction of two detention basins to prevent storm water runoff. The Fiscal Year 2002 CIP cost for this project is $494,746.

- Roanoke River Flood Reduction - The Roanoke River Flood Reduction Project consists of the City's participation in the United States Army Corps: of Engineers projects to reduce flooding along the Roanoke River within the City of Roanoke. This project will reduce floods related damages suffered by businesses and residents near the Roanoke River by providing installation of IFLOW early flood warning alert systems, flood proofing of Roanoke Memorial Hospital and Roanoke's Water Pollution Control Plant, and structural improvements along the Roanoke River including retaining walls, channel widening, and utility relocation. The total cost is estimated to be $43,815,360. The Fiscal Year 2002 CIP budget cost for this project is $13,932,096.

Streets, Sidewalks and Bridges:

- Bridge Renovation Program - Three bridge projects are anticipated and budgeted during Fiscal Year 2002. Capital costs will be funded by general obligation bonds ($1,251,944).

  - Convert First Street over Railroad (Bridge #8002) to a pedestrian bridge

  - Seal cracks, repair spalls and delaminated concrete to Walnut Avenue over Railroad (Bridge #1815)
  - Seal and repair deck, repair expansion joints, and repair spalls and delaminated concrete to Memorial Avenue over Roanoke River (Bridge #1826)

  Also, funding of $150,000 in Transfer to Capital is included to address minor bridge repair projects.

- Traffic Signal Systems - Three projects costing $725,272 have been included to improve traffic. Signalization at various intersections, replace a computerized traffic signal system, and make roadway improvements.

  - Computerized Traffic Signal System ($175,951) - This project consists of replacement of the City's Central Business District Computerized Traffic Signal System, which controls and coordinates traffic signal operations at 41 intersections in downtown Roanoke.

  - Installation of New Traffic Signals ($360,764) - This project will provide for additional intersections that qualify for traffic signalization and related work in accordance with federal specifications.

  - Roadway Safety Improvement Program ($188,557) - This project will reconstruct roadway alignments and grades at various intersection which would result in better visibility of approaching traffic.

- Curb, Gutter and Sidewalk - This program consists of replacing old and providing new curb, gutter, and sidewalks in many neighborhoods throughout the city to improve safety, drainage and aesthetics. The Fiscal Year 2002 CIP cost for this project is $1,222,052.

- VDOT Highway Projects - Three VDOT projects are budgeted at a cost of $6,808,194:

  - 10th Street NW - Phase I & II - Phase I consist of reconstructing the street for 0.8 miles between Gilmer Avenue NW, and I-581, and Phase II consists of reconstruction the street for 0.9 miles between I-581 and Williamson Road NW.

- ? 13th Street SE / Hollins Road - Consists of widening the street to four lanes for 0.8 miles between Dale Avenue SE and Orange Avenue NE including a new bridge over the railroad and Lick Run.

- ? Wonju Street Extension - Consists of extending the street for 0.3 miles between Colonial Avenue and Brandon Avenue, SW.

$ Emergency Vehicle Traffic Signal Preemption Program - This project will enable the traffic signal controller to work for emergency vehicles by placing temporary command of the intersection with the emergency vehicle operator. The CIP cost for Fiscal Year 2002 is $149,052.

Civic Center:

$ Capital Maintenance and Major Repairs - This project will provide for continued general modifications and improvement needs. Funding in the amount of $750,000 was included in the most recent general obligation bond issue. CIP cost for Fiscal Year 2002 is $85,000.

Sewer:

$ Sanitary Sewer Infiltration/Inflow Removal - This project consists of detection of infiltration/inflow into the sanitary sewer system, quantifying the flow, and remedial construction to remove the flow. CIP cost for 2002 is $466,747.

$ Wastewater Treatment Needs - This project consists of renovation, expansion, and the upgrading of sanitary sewer interceptors at the Wastewater Treatment Plant which will allow for long-term wastewater treatment needs of the Roanoke Valley to be met. The cost of this project will be shared with other jurisdictions. The City's share will be $25,378,856 of a total project estimated cost of $63,000,000. The CIP cost for 2002 is $657,031.

Water:

$ Crystal Springs Filter Plant- This project consists of design and construction of a six million gallons per day (MGD) filter plant. The cost of this project is $6,555,000. The CIP cost for 2002 is $2,000,000.

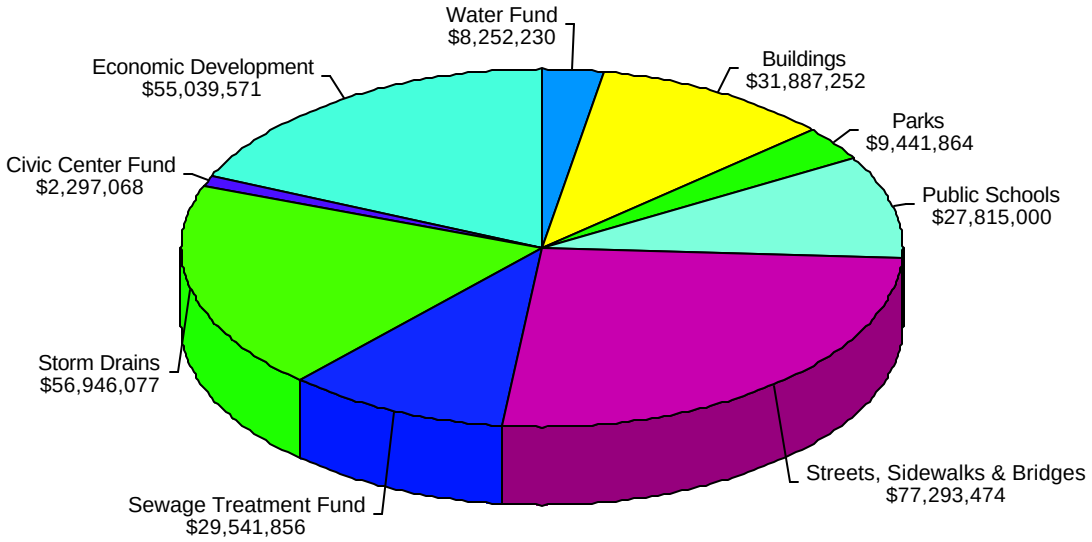
NOTES

Capital Improvement Program

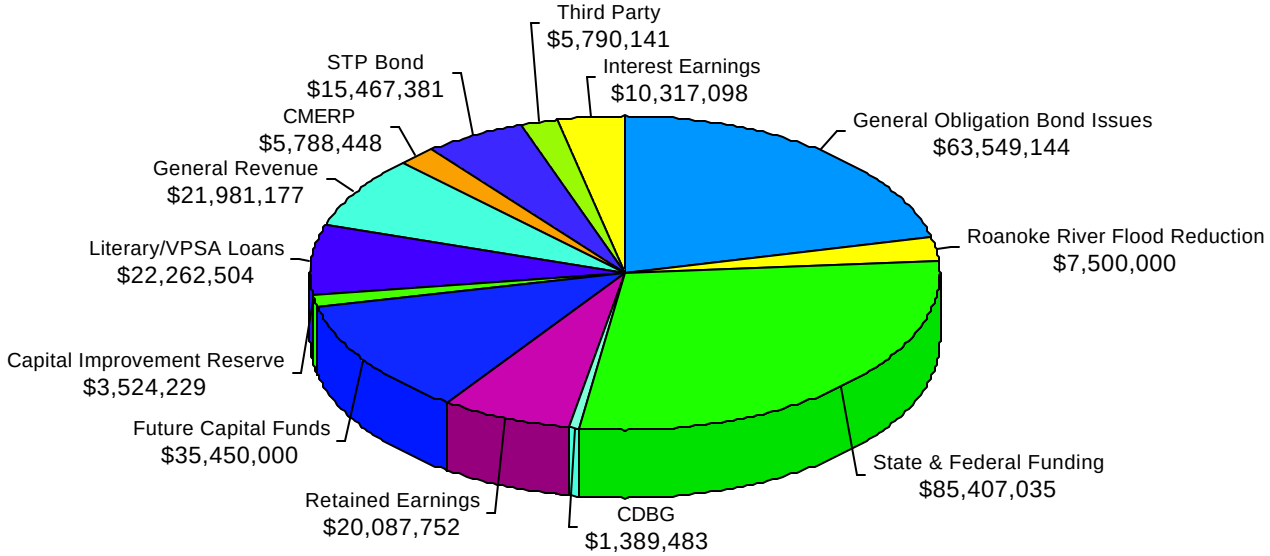
FY 2001-2005

$298,514,392

Project Category



Funding Sources



PROJECT CATEGORY/TITLE	Prior Year Expenditures	SPENDING BY FISCAL YEAR: 2001	2002	2003	2004	2005	Additional Funding Required	Total Cost
Buildings:								
Communications Systems Upgrade	$ 3,877,589	$ 20,899	$ 2,620,131	$	$	$	$	$ **6,518,620**
Environmental Issues/Greenways	1,927,913	769,673						**2,697,587**
Gainsboro Library Branch Improvements	176,237	16,838						**193,075**
Jefferson Center - Phase II The Performance Hall Ren.	2,400,000	400,000						**2,800,000**
Jefferson Center/Employee Parking Facilities	1,097,641							**1,097,641**
Main Library Improvements	169,839	52,737						**222,576**
New Police Building Phase I	2,666,702	2,615,308	214,289					**5,496,299**
New Police Building Phase II	279,519	2,481		6,952,000			6,952,000	**7,234,000**
Police Firearms Training Range	40,028	117,972						**158,000**
Regional Fire-EMS Training Center	459,292	378,553						**837,845**
Roanoke Higher Education Center	2,500,000							**2,500,000**
Shenandoah Hotel			250,000	250,000	250,000			**750,000**
Victory Stadium		900,000	900,000	8,200,000			8,200,000	**10,000,000**
Williamson Road Garage Renovation	414,701	66,549						**481,250**
Economic Development:								
Art Museum/IMAX Theatre Project	300,000			3,700,000			3,700,000	**4,000,000**
Carillon Training Incentive		155,000	155,000	190,000				**500,000**
Enterprise Zone	91,882	33,722	70,946	63,100				**259,650**
Greater Gainsboro/Downtown North Infrastructure Improvements	1,523,426	2,542,640	2,500,000	2,339,176			2,500,000	**8,905,242**
Improvements to VA Museum of Transp	526,781	518,194	517,125	240,000				**1,802,100**
Innotech Expansion	304,151	360,849						**665,000**
Johnson & Johnson Development & Off-site Improvements	7,361,925	690,075	3,174,611					**11,226,611**
Lincoln 2000 Project			531,250	531,250	937,500	1,000,000		**3,000,000**
Precision Technology, Inc.	950	12,565	96,485					**110,000**
Riverside Center for Research and Technology			10,000,000	4,000,000			14,000,000	**14,000,000**
Rke Neighborhood Development Corp. Crew Suites Office /Rental Building	75,000	75,000	225,000					**375,000**
Roanoke Centre for Industry and Technology Development	2,046,991	110,680	1,611,568	1,611,568	255,000	2,592,349	2,592,349	**8,228,156**
Roanoke Passenger Station			250,000	500,000	1,250,000		1,250,000	**2,000,000**
Shenandoah Crossing		200,000	500,000	500,000				**1,200,000**
South Roanoke Redevelopment Project	124,156	136,005	300,000					**560,161**
Southern Hills - 220 South Development		100,000	300,000	400,000				**800,000**

PROJECT CATEGORY/TITLE	Prior Year Expenditures	SPENDING BY FISCAL YEAR: 2001	2002	2003	2004	2005	Additional Funding Required	Total Cost
Parks:								
Mill Mountain Greenway	$ 95,812	$ 64,188	$ 193,333	$ 193,333	$ 193,334	$	$	$ **740,000**
Mill Mountain Park Improvements	617,690	50,527						**668,217**
Neighborhood Park Improvements	114,601	155,344	889,018	1,109,213	1,109,213	1,109,213		**4,486,601**
Railside Linear Walk	2,176,090	236,480	721,976					**3,134,546**
Roanoke River Greenway Design	60,740	9,260		500,000	500,000		1,000,000	**1,070,000**
Tinker Creek Greenway			342,500					**342,500**
Schools:								
Classroom Additions w/Library-Media Centers Expansion & Air Conditioning	6,965,000	100,000	4,150,000					**11,215,000**
Elementary Additions w/Air Conditioning and Physical Education Facilities	175,000	5,025,000						**5,200,000**
Central Administration Facility Study					35,000			**35,000**
Cooling System Replacement & Addition	3,050,000			110,000	1,690,000			**4,850,000**
Elementary School Additions w/Air Conditioning	60,000		215,000	6,240,000				**6,515,000**
Storm Drains:								
CORPS of Engineers Mapping Projects	168,500	49,000	100,000					**317,500**
Neighborhood Storm Drain Program	6,058,412	1,273,149	1,549,391					**8,880,952**
Peters Creek Flood Reduction Project	3,437,519	0	494,746					**3,932,265**
Roanoke River Flood Reduction	3,575,402	300,000	13,932,096	13,003,931	13,003,931			**43,815,360**
Streets, Sidewalks and Bridges:								
Bridge Renovation Program	5,975,747	1,176,345	1,251,944	770,000				**9,174,036**
Computerized Traffic Signal System	917,361	256,957	175,951					**1,350,269**
Curb, Gutter and Sidewalk Program	2,386,400	1,225,902	1,222,052	357,026	357,024			**5,548,404**
Emergency Vehicle Traffic Signal Preemption Program	595,135	14,560	149,052					**758,747**
I - 581 Valley View Interchange	6,086,219	425,781						**6,512,000**
Roadway Safety Improvement Program	93,783		188,557	100,000				**382,340**
Traffic Signals - Installation of New Signals	1,245,530	64,668	360,764	128,702	128,702			**1,928,366**
Traffic Signals - Replacements	991,183	73,370						**1,064,553**
VDOT Highway Projects	8,590,369	7,339,276	6,808,194	7,794,610	8,451,860	11,590,450		**50,574,759**

PROJECT CATEGORY/TITLE	Prior Year Expenditures	SPENDING BY FISCAL YEAR: 2001	2002	2003	2004	2005	Additional Funding Required	Total Cost
PROPRIETARY FUNDS:								
Civic Center Fund:								
Civic Center - Capital Maintenance and Major Repairs	$ 2,000,081	$ 211,987	$ 85,000	$	$	$	$	$ **2,297,068**
Civic Center Improvements			3,000,000				3,000,000	**3,000,000**
Water Fund:								
Administrative & Operational Plant Replacement				433,333	433,333	433,334		**1,300,000**
Crystal Springs Filter Plant	1,807	153,193	200,000	6,200,000			6,000,000	**6,555,000**
Delray Standby Emergency Operator	229	144,771						**145,000**
Groundwater Development	95,515	156,715						**252,230**
Sewer Fund:								
Lick Run Sewer Replacement	190,000							**190,000**
Sanitation Sewer Infiltration/Inflow Removal	1,577,186	89,320	466,747	466,747				**2,600,000**
Waste Water Treatment Needs	22,564,599	2,157,226	657,031					**25,378,856**
WPC Plant - Additional Repairs	223,227	276,773						**500,000**
WPC Plant - Blower Motor/Variable Dr Electric Motor	21,506	851,494						**873,000**
GRAND TOTAL - All Funds	**$ 108,475,367**	**$ 32,157,028**	**$ 61,369,756**	**$ 66,883,989**	**$ 28,594,897**	**$ 16,725,346**	**$ 49,194,349**	**$ 314,206,382**

CITY OF ROANOKE
HUD ENTITLEMENT GRANTS
FY 2001-2002

Overview

Each year, the City of Roanoke receives approximately $3,000,000 in new federal funding under the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME) and Emergency Shelter Grant (ESG) programs of the U.S. Department of Housing and Urban Development (HUD). Roanoke is designated an "entitlement community" under these programs, which means that the HUD funds are granted to the City each year using a formula based on population, income levels, and other factors. The amount of the grants received locally is determined by the total amount of funding that Congress appropriates and the number of entitlement communities nationwide. The City must submit a Five-Year Consolidated Plan with annual updates in order to receive its entitlements.

CDBG

The City has received CDBG funds for 25 years. These funds can be used to assist with housing, economic development, human services, neighborhood and other needs. For Fiscal Year 2001-2002, Roanoke's entitlement will be $2,239,000, a 4.0% increase over the previous year. However, including estimated carry-over funds and program income, a total of $3,064,704 is expected to be available for Fiscal Year 2001-2002. This total represents a decrease of 18.1% in the overall amount of CDBG funding available compared to the prior year. It is important to note that carry-over and program income are variable funding sources which may not be available at comparable levels in future years. For example, the temporary closure of the Hotel Roanoke Conference Center for repairs during Fiscal Year 2000-2001 will reduce the program income received from Hotel Roanoke for Fiscal Year 2001-2002. The amount of CDBG funds which can be used for human services, planning and administrative activities is limited. To ensure that the maximum amount of CDBG funds is available for community needs, approximately $560,000 in administrative activities previously funded by CDBG will be transferred to the City's General Fund over a three-year period.

HOME

Created by the National Affordable Housing Act of 1990, the HOME program addresses the nation's need for affordable housing by funding such projects as rehabilitation, new construction, home ownership assistance and improvements to rental housing. The City has received a HOME grant each year since 1992. For Fiscal Year 2001-2002, Roanoke's entitlement will be $753,000, an 11.1% increase over last year. Considering estimated carry-over and program income, a total of $768,000 is expected for Fiscal Year 2001-2002 HOME activities. The total represents a 19.6% decrease in HOME funds compared to the previous year. As with CDBG funds, the amount of carry-over and program income may vary substantially from year to year. At least 15% of each year's HOME entitlement must be reserved for projects conducted by certified Community Housing Development Corporations ("CHDOs"). HOME funds require a match from local cash and non-cash resources; the City's match requirement for Fiscal Year 2001-2002 is 12.5%.

ESG

ESG funds are provided to the City through the Stewart B. McKinney Homeless Assistance Act, under a process which may allocate funds intermittently. The allocation for Fiscal Year 2001-2002 is expected to be $76,000 and provides assistance to homeless individuals and families, including assistance to shelters. An ESG grant of $75,000 was received for Fiscal Year 1999-2000; none was received for Fiscal Year 2000-2001.

In summary, the total amount expected to be available for Fiscal Year 2001-2002 from CDBG, HOME and ESG funding sources is $3,908,704, a decrease of $788,790, or 16.8%, compared to Fiscal Year 2000-2001.

2001-2002 Action Plan (Annual Update)

Allocation of Resources

The City=s 2001-2002 Action Plan outlines the proposed use of approximately $3.9 million in CDBG, HOME and ESG funds, including carry-over and anticipated program income. These funds will support an array of housing, homeless prevention, neighborhood and community development, public services and economic development activities including:

- **$1,777,031** for neighborhood, community and economic development activities such as building the capacity of neighborhood organizations, infrastructure improvements, community center development, and providing economic development assistance to help create jobs for low- and moderate-income persons.

- **$1,452,009** for housing activities such as the acquisition of vacant property for low- and moderate-income housing, new housing construction and the rehabilitation of owner-occupied homes, including emergency repair assistance. (Note: An additional $130,000 in funds for housing assistance is included in the $241,000 for elderly needs and homelessness prevention shown below.)

- **$357,369** for human service activities such as educational and training programs to prepare the workforce to meet the skill needs of employers, child and health care programs, pregnancy prevention programs, and other issues related to the development of children, youth and families.

- **$241,000** to address the needs of the elderly and prevent homelessness as well as assist persons with special needs.

- **$81,295** for planning and administrative activities.

Distribution of Housing Funds

For 2001-2002, the City will allocate its CDBG and HOME housing funds as follows:

- $740,533 for activities encouraging and facilitating repairs and maintenance of existing owner-occupied homes;

- $413,254 for activities encouraging and facilitating new home ownership;

- $270,000 for activities encouraging and facilitating repair, maintenance, improvements or re-use of existing rental units and multi-family buildings; and

- $158,222 for activities increasing or improving the stock of housing that is affordable, safe, decent and accessible to special needs populations.

Project Locations

A majority of the projects in the 2001-2002 plan affect areas throughout the city of Roanoke. However, the City targets many rehabilitation projects to designated areas such the Enterprise Zones, Historic Gainsboro, and the Conservation Areas and Rehabilitation Districts.

Lead Agencies

The City's Department of Management and Budget is the lead organization in the development and administration of the Consolidated Plan and the Annual Updates. Various City offices and departments and many other public, nonprofit and community organizations participate by conducting projects funded in whole or in part through CDBG, HOME or ESG funds. The specific projects, agencies and funding recommended are given in the following section.

2001-2002 Recommended Projects, Agencies and Funding

- **$** ACTION Family Resource Center (Family Services of Roanoke Valley) - Provide funding for additional mental health on-site counseling services by trained, professional counselors to 2 community centers in the City of Roanoke. (Funding Recommended: $16,000)

- **$** Apple Ridge Farm Summer Camp and Reading Adventure Program (Apple Ridge Farms, Inc.) - Provide summer camp and follow-up program to approximately 250 youth, ages 6-16, from Roanoke City public housing communities. (Funding Recommended: $26,000)

- **$** BRHDC/Habitat (Blue Ridge Housing Development Corporation/Habitat for Humanity in the Roanoke Valley) - To provide the fourth of four commitments of funds for BRHDC to acquire and transfer land to Habitat for Humanity in the Roanoke Valley for the construction of affordable new housing. (Funding Recommended: $50,000)

- **$** Business Training Initiative (Fifth District Employment and Training Consortium) - Provide job placement services for 100 low to moderate income job seekers and work with 12 local businesses to assist them in identifying the occupational skills needed by employees to effectively perform their jobs. Job placement services include skill assessments, pre-employment training and job retention skills training. (Funding Recommended: $43,000)

- **$** CHDO Operating Reserve (Department of Management and Budget) - Uncommitted HOME funds reserve for Community Housing Development Organization operating expenses. (Funding Recommended: $11,295)

- **$** Code Enforcement (City Planning and Code Enforcement Department) -To provide funds for salaries and other operational costs for three building inspectors and three-fourths of a secretary enforcing the Building Maintenance Code and conducting the rental inspections to reduce or prevent substandard buildings, especially housing, in eligible areas of the City. (Funding Recommended: $180,000)

- **$** Community Business Development Initiative (Roanoke Regional Chamber of Commerce) - To provide continued funding for staffing and other operational costs associated with this economic development activity for promoting creation and expansion of employment opportunities in poverty areas within the City and for low- and moderate-income City residents. (Funding Recommended: $125,000)

- **$** Connect Four (Blue Ridge Housing Development Corporation) - To provide funds for construction or rehabilitation of housing for sale to eligible home buyers and home ownership education activities. Activities will preferably be focused on targeted neighborhoods, but may occur within any of the City's quadrants. (Funding Recommended: $363,254)

- **$** Consolidated Loan Program (Roanoke Redevelopment and Housing Authority) - To provide funds for affordable housing rehabilitation financing, including active or deferred loans or grants, to eligible home or rental property owners in Conservation Areas, Rehabilitation Districts and Enterprise Zones. (Funding Recommended: $368,755 - Note: $150,000 designated for Washington Park Housing Assistance may revert to the Consolidated Loan Program)

- **$** Critical Assistance Repair for the Elderly (Roanoke Redevelopment and Housing Authority and League of Older Americans) - To provide grants to very-low-income, at-risk and frail elderly homeowners for non-cosmetic repairs of dangerous housing conditions, including emergency repairs, and to assess additional needs of these homeowners. (Funding Recommended: $90,000)

- **$** Demolition (Planning and Code Enforcement Department) - To demolish vacant, condemned buildings that are in an advanced state of deterioration and which are either in danger of collapse or failure, or for which rehabilitation is not feasible, and whose owners have failed to abate the unsafe conditions as ordered under the Virginia Building Maintenance Code. (Funding Recommended: $90,000)

- **$** Emergency Assistance Fund (Roanoke City Department of Social Services) - To provide immediate assistance to low-moderate City residents to prevent emergencies such as evictions and termination of utility services. Individuals and families served through this program

are at risk of losing their housing and family stability. These funds are only utilized if no other resources are available. (Funding Recommended: $35,000)

- $ Empowering Individuals With Disabilities (Blue Ridge Independent Living Center, Inc.) - To enhance the independence of individuals with disabilities by providing home rehabilitation or modifications such as the installation of ramps and grab bars, and for purchasing assistive devices or aids to daily living. (Funding Recommended: $54,000 total, of which $40,000 is for housing and $14,000 for assistive devices)

- $ Family Strengthening (Child Health Investment Partnership of Roanoke Valley) - Provide funds for a full-time Family Case Manager in conducting home visits to work with parents on issues such as housing, nutrition, pregnancy prevention, education self-esteem building, employment and parenting skills. (Funding Recommended: $12,000)

- $ Food Distribution Program (Southwestern Virginia Second Harvest Food Bank) - Provide food to those in need throughout the City of Roanoke by distributing food through a network of non-profit member agencies. (Funding Recommended: $9,000)

- $ Girl Scouts Outreach (Virginia Skyline Girl Scouts) - To continue and to expand the S.E.L.F. program for at-risk girls 5-17 years of age from the public housing communities. Program teaches leadership skills, the value of team activities, and the value of choosing to make healthy lifestyle decisions. (Funding Recommended: $14,000)

- $ Greater Gainsboro Development Project (City Public Works Department) - To provide the second of three installments of funding for infrastructure design and improvements in a project area bounded by Second Street, Shenandoah Avenue, Jefferson Street, and Wells Avenue in northwest Roanoke, encompassing the Roanoke Neighborhood Development Corporation, Higher Education Center and Housing Authority Project areas. (Funding Recommended: $496,000)

- $ Hotel Roanoke 108 Loan Payment (Roanoke City Department of Finance and the Roanoke Redevelopment and Housing Authority) - To pay principal and interest for the Hotel Roanoke Section 108 Loan of $6,000,000, which provided for renovation of the Hotel Roanoke and the creation of 368 jobs, of which 216 were filled by low- or moderate-income persons. (Funding Recommended: $558,281)

- $ Job Training Camp/Summer Interns (Roanoke City Office on Youth) - Provide Job Training Camp for 100 youth, 12-15 years old, to learn about the world of work through classroom training. Also provide work experience for up to 30 high school and college students and seasonal workers in the area of the Summer Food Service program. (Funding Recommended: $30,000)

- $ Lincoln 2000 Infrastructure Improvement (Roanoke Redevelopment and Housing Authority) - To provide the second of three anticipated installments of funding for the infrastructure improvements in the Lincoln Terrace area, as part of the City's funding commitment toward the HOPE VI grant received by the RRHA. (Funding Recommended: $265,000)

- $ Mediating for Well-Being of Children (Conflict Resolution Center) - Provide mediation and conflict resolution services to low- and moderate-income families in need. (Funding Recommended: $14,000)

- $ Mental Health Counseling for High Risk Teens (Roanoke Adolescent Health Partnership) - Provide funding for a licensed professional counselor to offer free comprehensive health care services to all Roanoke City teens through 2 school-based health centers and school-linked teen health center located in Hurt Park housing community. (Funding Recommended: $21,000)

- $ Mini-Grants (Roanoke Neighborhood Partnership) - To provide for competitive grants of up to $2,000 to CDBG eligible member organizations for completing various neighborhood projects; selected organizations must provide a 20% match. (Funding Recommended: $12,500)

- $ Neighborhood Development Grants (Roanoke Neighborhood Partnership) - To provide for competitive grants of $2,500 and $10,000 to CDBG eligible member organizations for completing various neighborhood projects of larger scope and complexity than those supported by the Mini-Grant program. (Funding Recommended: $42,500)

- $ NNEO McCray Court Senior Living--Community Services Building (Northwest Neighborhood Environmental Organization) - To provide the second of three installments of funding for architectural and engineering and construction costs associated with the community services building component of this 66-unit senior rental complex. (Funding Recommended: $277,750)

- **$** Quick Response to Emergencies (Roanoke Redevelopment and Housing Authority) - To provide assistance to eligible homeowners with the repair of very serious and possibly life threatening emergencies such as burst plumbing lines and inoperable furnaces; where appropriate, the program may also assist with limited repairs for recipients of previous housing programs. (Funding Recommended: $45,000)

- **$** RAM House (Roanoke Area Ministries) - Addresses the needs of homeless individuals and families by providing for maintenance and operational expenses related to this comprehensive day shelter. (Funding Recommended: $27,000)

- **$** Resource Mothers (Roanoke City Health Department) - Provide counseling and supportive services to increase the percentage of satisfactory birth outcomes of babies born to clients in the program and reduce the repeat pregnancy rate among teens in the City. (Funding Recommended: $28,000)

- **$** Roanoke Interfaith Hospitality Network (Roanoke Interfaith Hospitality Network) - Addresses the needs of homeless individuals and families through direct client services assisting with housing, employment search, transportation, and other needs. (Funding Recommended: $4,000)

- **$** RRHA Program Support and General Administration (Roanoke Redevelopment and Housing Authority) - To provide staff and other support needed to conduct housing activities implemented by the RRHA, including completing projects in progress at the end of the prior year. (Funding Recommended: $275,000)

- **$** TAP This Valley Works CET (TAP This Valley Works) - Provide economically disadvantaged adults with hands-on technical skills training and classroom training such as typing, accounting, business English and Math. Participating businesses assist in training and as internship sites. (Funding Recommended: $26,000)

- **$** Total Action Against Poverty Transitional Living Center - (TAP-TLC) - Provides funds for maintenance and operational expenses related to this shelter, which combines long term supportive housing and comprehensive case management services to enable homeless individuals and families to become self-sufficient. (Funding Recommended: $15,000)

- **$** TRUST- The Roanoke Valley Trouble Center (TRUST) - Provides funding for maintenance, operational expenses and essential client services related to this emergency/transitional shelter. (Funding Recommended: $30,000)

- **$** Violence Prevention thru Targeted Outreach (Boys and Girls Club of Roanoke Valley, Inc.) - Provide a comprehensive program using effective techniques to direct approximately 30 at-risk young people to positive alternatives at the Boys & Girls Club. (Funding Recommended: $13,642)

- **$** Washington Park Housing Assistance (Roanoke Redevelopment and Housing Authority) - To provide the third of four anticipated installments of funding for housing construction, including rehabilitation of substandard residential owner-occupied homes in the Washington Park area, as part of the City's funding commitment toward the HOPE VI grant received by the RRHA. (Funding Recommended: $150,000 - Note: These funds may revert to the Consolidated Loan Program)

- **$** West End Center - After School, Summer, Tutoring, Skills for Success, Mental Health and Parenting Programs (West End Center for Youth) - Provide a comprehensive neighborhood outreach program for 175 children in grades K-12 who live in the SW and NW section of Roanoke City. (Funding Recommended: $27,000)

- **$** YMCA Family Center Branch 21st Century Community Learning Center (YMCA Family Branch Center) - Provide a five-day a week after school program and summer camp for at-risk teens ages 11-15. Purpose is to help underachievers become classroom achievers. (Funding Recommended: $23,000)

- **$** YMCA Magic Place at Hurt Park (YMCA of Roanoke Valley) - Provide an after school program at the Hurt Park elementary school for approximately 90 children who live in the Hurt Park and surrounding housing community. (Funding Recommended: $21,727)

- **$** YWCA Youth Club (YWCA of Roanoke Valley) - Provide a program that specifically addresses the needs of young girls who are at a statistically vulnerable age and therefore, at-risk of becoming pregnant. (Funding Recommended: $19,000)