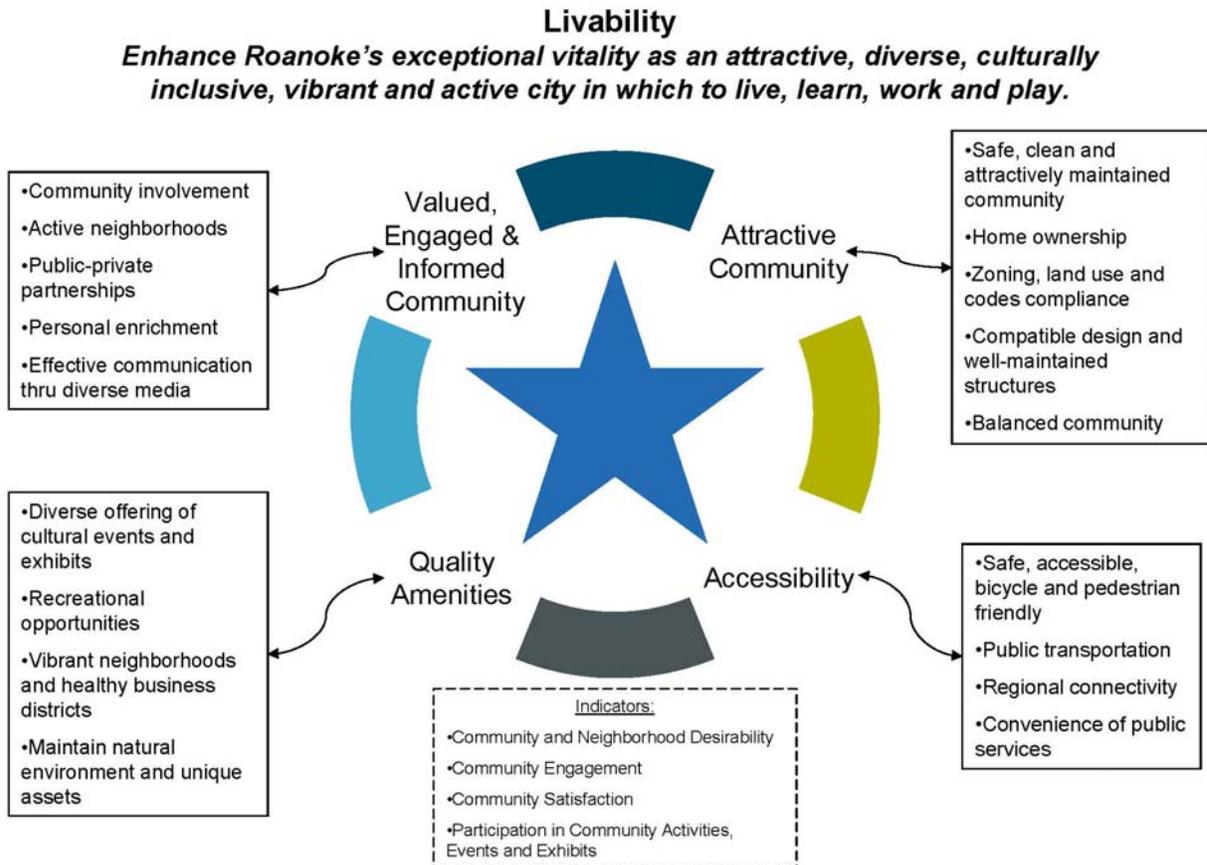


## Summary of Livability Priority

The Priority Team developed a strategy map to address the various factors that impact livability within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, learn, work and play. Livability is the level of quality in the social, built and natural environments that impacts residents, employees, customers and visitors. The perception of the City’s livability factors in many decisions to invest in it, whether as a home or business owner, client or tourist. Livability, in a general sense, encompasses all aspects of City government. However, the Team based its causal factors and outcomes largely on qualitative elements that it deemed vital to achieving a livable community. In doing so, the Team attempted to omit factors and outcomes that would likely be included in other Teams’ statements. To address the priority statement, the team created a map around four primary factors - Valued, Engaged & Informed Community; Attractive Community; Accessibility; and Quality Amenities.





## Statement of Request for Results

### Team Members

**Members:** Tim Jones, Police Department  
David Hoback, Fire/EMS  
Chris Chittum, Planning, Building & Development  
Michael Clark, Parks & Recreation  
Bob Bengtson, Public Works  
RB Lawhorn, Management & Budget

### Priority Statement

Enhance Roanoke's exceptional vitality as an attractive, diverse, culturally inclusive, vibrant and active city in which to live, learn, work and play.

### Summary of Priority

The Priority Team developed a strategy map to address the various factors that impact livability within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, learn, work and play. Livability is the level of quality in the social, built and natural environments that impacts residents, employees, customers and visitors. The perception of the City's livability factors in many decisions to invest in it, whether as a home or business owner, client or tourist. Livability, in a general sense, encompasses all aspects of City government. However, the Team based its causal factors and outcomes largely on qualitative elements that it deemed vital to achieving a livable community. In doing so, the Team attempted to omit factors and outcomes that would likely be included in other Teams' statements. To address the priority statement, the team created a map around four primary factors – Valued, Engaged & Informed Community; Attractive Community; Accessibility; and Quality Amenities.

Valued, Engaged & Informed Community – The City operates on the foundations of the democratic process as a participatory government, seeking input and direct contributions from the public in shaping its past, present and future endeavors. In addition to providing opinions on isolated matters of self-interest, a valued, engaged and informed community will interact regularly with City government and aid short and long-term decision-making.

The outcomes that will result in successfully addressing this causal factor include:

1. Community Involvement  
The participation of individuals and organizations from the public in City government matters is crucial to representative democracy, and drives processes that are open and transparent.
2. Active Neighbors  
Residents do not have to be part of an official organization or City board or commission to take part in the affairs of City government. Residents can provide input individually and have an impact.
3. Public/Private Partnership  
Organizations and individuals in the community can advance their specific goals, as well as the City's, by partnering with City government. The cooperation and combination of resources and unique skills can facilitate outcomes that would otherwise be infeasible.
4. Personal Enrichment  
Members of the community will advance and improve their knowledge, understanding, and mental and physical health as they are engaged directly or indirectly in City programs and services.
5. Effective Communications  
City government will use available technology and various interpersonal means to achieve optimal communication with its constituents, aligning the specific mode to the needs and availability of the recipient.

Attractive Community - City government will provide an avenue through which residents and visitors find the community visibly attractive, safe and clean. Offers should foster a sense of community pride, encourage home ownership and attract business investment. The outcomes that will result in successfully addressing this causal factor include:

1. Safe, clean and attractively maintained community  
Safe and attractive neighborhoods and business districts will have low crime rates, a reduced carbon footprint (e.g. trash and recycling collection) and minimize blight.
2. Home Ownership  
Increased owner-occupied housing leads to more attractive and desirable neighborhoods that are viewed as better maintained and aesthetically appealing. Homeowners tend to have a greater sense of responsibility to properly maintain their investment.

3. Zoning, land use and codes compliance  
Proper zoning, compatible land uses and related code enforcement (e.g. weed and trash, illegal dumping, inoperable vehicles, etc.) support an attractive community.
4. Compatible design and well maintained structures  
Architectural designs and continued maintenance for new and renovated structures should consider existing development within their respective community or neighborhood.
5. Balanced community  
Although a demographic balance is ideal, an attractive community will retain and attract a diverse population. If successful though, the City should see a growth in its ranks of young professional singles and families.

Accessibility – Public transportation, bicycle facilities and pedestrian-friendly pathways facilitate safe and convenient connections to events, activities and public services throughout the community and region.

1. Safe, accessible, bicycle and pedestrian friendly  
Infrastructure that promotes the use of bicycles and pedestrians pathways supports a more livable and healthy community.
2. Public Transportation  
Access to affordable and convenient public transportation supports a more vibrant and healthy community and business district and lowers the community’s carbon footprint.
3. Regional connectivity  
Connecting to regional destinations (e.g. Blacksburg, Smith Mountain Lake, etc.) promotes a seamless, extended business district resulting in a healthier and more vibrant community.
4. Convenience of public services  
Convenient access to City services (e.g. parks, libraries, recreation centers, etc.) leads to a more livable and desirable community.

Quality Amenities – Activities, facilities and exhibits that encourage active living and foster cultural awareness will be created, developed and managed to increase Roanoke’s desirability. Such amenities may include the built environment, natural resources, and corresponding programs and services. The outcomes that will result in successfully addressing this causal factor include:

1. Diverse offering of cultural events and exhibits  
Cultural events and exhibits showcase and celebrate Roanoke’s diversity and heritage. These events bring together a wide cross

section of the region's population and encourage community cohesion and unity.

2. Recreational opportunities

Participation in quality recreational programs and the availability of park facilities promote the importance of active living and combat serious health issues such as obesity and drug use. Recreational opportunities also act as a deterrent to social deviance and criminal behavior.

3. Vibrant neighborhoods and healthy business districts

Growing neighborhoods and localized neighborhood centers (e.g. Grandin Village, Melrose Avenue, Downtown, Williamson Road, etc.) influence a more vibrant community and healthier business districts where citizens can live, learn, work and play.

4. Maintain natural environment and unique assets

Roanoke is situated in one of the most beautiful natural settings in the country and is fortunate to have amenities like Mill Mountain, the Roanoke Star, the Roanoke River, Carvins Cove, and the Historic City Market. Strong management and maintenance of these assets is essential to making Roanoke a unique and desirable community.

**Indicators**

Indicator 1: Community and Neighborhood Desirability

Measure 1: Increased percentage of home ownership

Measure 2: Reduction in blighted properties and improvement/reinvestment in existing properties

Measure 3: Increase in new building starts

Measure 4: Increase in median home values

Measure 5: Percent change in the median MLS sale price of City of Roanoke homes relative to the Roanoke MSA (the Roanoke MSA includes the City, Roanoke County, Salem, Craig County, Botetourt County, and Franklin County.)

Indicator 2: Community Engagement

Measure 1: Number of active neighborhood groups and business organizations within the City

Measure 2: Number of individuals participating in the Municipal Volunteer Program

Measure 3: Voter turnout rate

#### Indicator 3: Community Satisfaction

Measure 1: Percent of respondents to the Citizen Survey who rate the quality of life in Roanoke as “Good” or “Excellent”

Measure 2: Number of regional and national publications recognizing Roanoke

#### Indicator 4: Participation in Community Activities and Events

Measure 1: Number of individuals utilizing recreational and cultural programs and facilities

Measure 2: Number of recreational and cultural offerings

Measure 3: Number of assembly permits issued

### Purchasing Strategies

1. Maximize efficiencies through the demonstration of collaborative efforts, cost recovery, sound fiscal management, innovation and creativity.
2. Promote recreation, arts and cultural events and activities that are meaningful, support education and provide value to the citizens and the region.
3. Encourage community development and home ownership through the promotion of attainable housing and safe, clean and accessible neighborhoods.
4. Build and promote a valued and engaged citizenry with a strong sense of community and commitment to maintain the health and strength of neighborhoods.
5. Develop and maintain cultural and recreational facilities, natural resources, and unique asset sustainability.

### Statement of Request for Offers

We are seeking offers that help make Roanoke a place where people want to live, learn, work, and play. Special considerations will be given to offers that promote inter-department partnerships and collaboration, and innovations that leverage existing resources.

**We are seeking offers that provide for a valued, engaged and informed community.**

More specifically we are looking for offers that:

1. Involve the community and create a vibrant place for people to live, learn, work and play.
2. Promote vibrant neighborhoods with engaged community and civic groups.
3. Provide a forum for community members to voice concerns, give meaningful feedback or share ideas.
4. Improve the dissemination of public information through the use of multimedia technology to enhance community engagement.
5. Provide volunteer opportunities.
6. Encourage partnerships that bring diverse, high quality cultural and recreational programs to the community.

**We are seeking offers that make our community attractive, pleasant and enjoyable.**

More specifically we are looking for offers that:

1. Promote friendly, open and engaged neighborhood village centers.
2. Provide for a variety of recreational opportunities and events.
3. Encourage public art.
4. Encourage safe and clean neighborhoods.
5. Aesthetically improve streets and public spaces.
6. Provide for appropriate natural resources utilization, and ensure compliance with municipal codes.
7. Create incentives to increase owner-occupied housing.
8. Reduce blight and replace it with viable, occupied structures and/or natural amenities such as landscaping or trees.
9. Retain and attract a diverse citizenry in our neighborhoods while encouraging an increase in young professional singles and families.

**We are seeking offers that make our community accessible.**

More specifically we are looking for offers that:

1. Allow for local and regional transportation network that is safe, clean, affordable, fully functional and connects the community.
2. Connect visitors and the community to greenways and trails for bicycling and pedestrian use.
3. Provide access to the blueways for canoeing, fishing and other outdoor recreational opportunities.
4. Ensure that buildings and major structures are accessible to those with disabilities.
5. Enhance the way finding network for ease of participating in community activities and use of community facilities
6. Promote alternative modes of transportation.

**We are seeking offers that provide for quality amenities.**

More specifically we are looking for offers that:

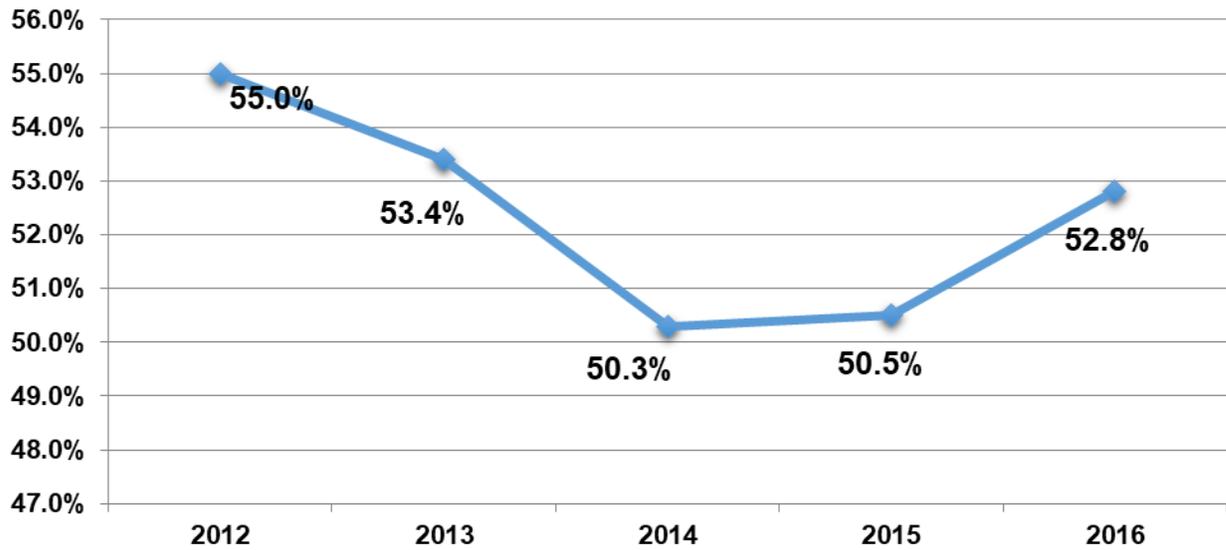
1. Facilitate a variety of events and exhibits that showcase Roanoke's cultural diversity.
2. Promote the importance of active living and healthy lifestyles.
3. Provide for the proper management and promotion of Roanoke's natural resources and unique assets.
4. Lead to increased awareness, appreciation and participation in Roanoke's natural and cultural opportunities.
5. Promote vibrant and diverse neighborhoods and business community.
6. Increase involvement in neighborhood activities, recreational opportunities, and cultural events.
7. Encourage diverse participation in social, cultural and recreational events and exhibits.

# Livability



## 1. Community and Neighborhood Desirability

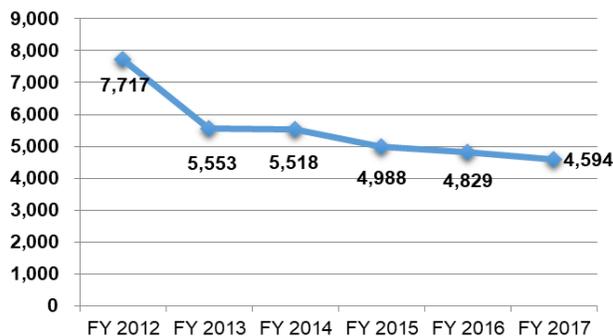
### MEASURE 1: Increased percentage of home ownership



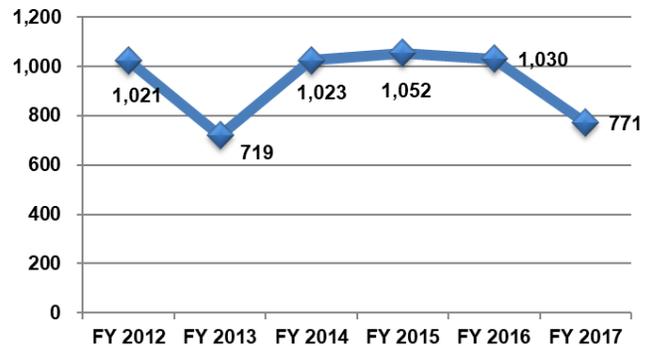
Comments: This information comes from the U.S. Census data, but it is based on the number of occupied housing units that are owner-occupied.

### MEASURE 2: Reduction in blighted properties and code violations

#### Code Violations



#### Blighted Properties

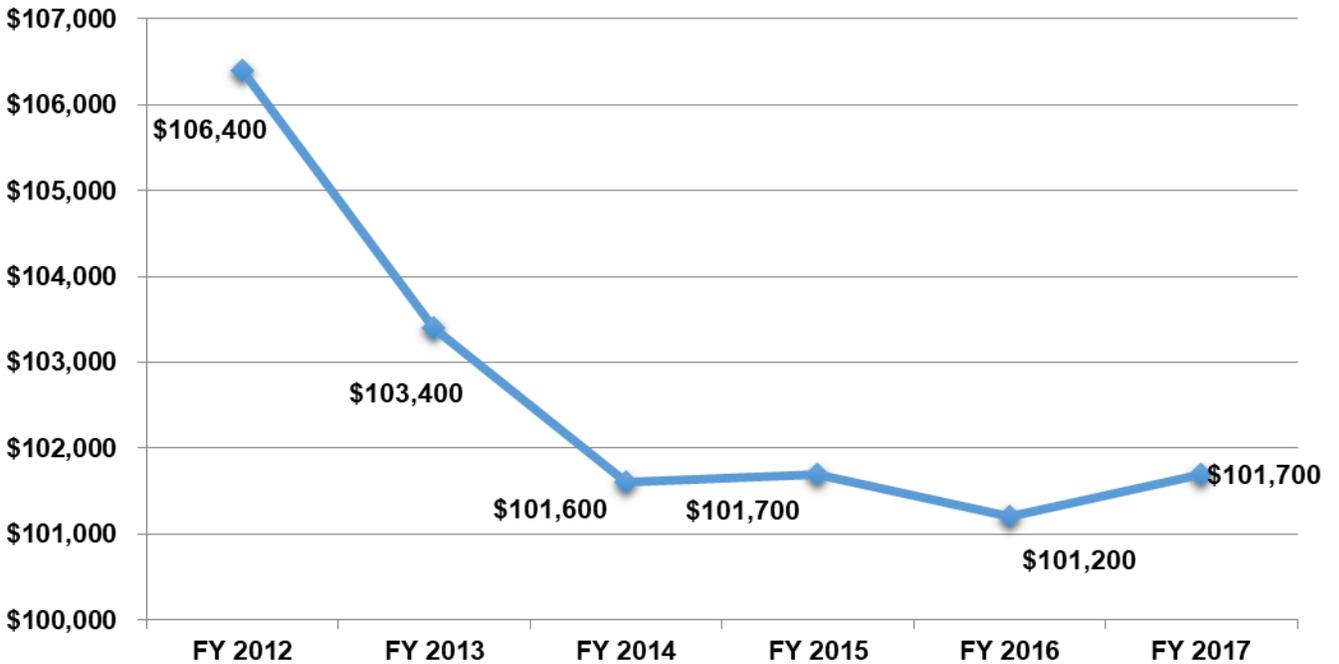


**MEASURE 3: Increase in the number of new building starts**

<u>FY2014</u> 33	<u>FY2015</u> 57	<u>FY2016</u> 52	<u>FY2017</u> 33
---------------------	---------------------	---------------------	---------------------

Comments: This was a new measure for FY2015; the Building Inspections Department was also able to provide data for FY2014. This includes residential and commercial.

**MEASURE 4: Increase in median home values**



**MEASURE 5: Percent change in the median MLS sale price of City of Roanoke homes relative to the Roanoke MSA as a whole (the Roanoke MSA includes the City, Roanoke County, Salem, Craig County, Botetourt County, and Franklin County)**

Locality	FY2014		FY2015		FY2016		FY2017	
	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr	Median MLS Sale Price	% Change from Prior Yr
Roanoke	\$110,000	5.77%	\$120,000	9.09%	\$118,000	-1.7%	\$125,450	6.3%
Craig County	\$128,750	4.34%	\$99,000	-23.11%	\$141,000	42.4%	\$142,500	1.1%

Salem	\$148,000	-0.03%	\$157,000	6.08%	\$160,000	1.9%	\$160,000	2.7%
Roanoke County	\$179,950	1.67%	\$185,000	2.81%	\$185,000	0.0%	\$189,950	8.9%
Franklin County	\$209,225	16.24%	\$190,000	-9.19%	\$206,000	8.5%	\$224,600	-0.3%
Botetourt County	\$201,000	-4.40%	\$220,500	9.70%	\$215,900	-2.1%	\$215,250	1.4%
Overall MSA	\$157,925	1.92%	\$164,950	4.45%	\$165,000	0.0%	\$169,000	2.4%

## 2. Community Engagement

### MEASURE 1: Number of active neighborhood groups and business organizations within the City

<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
37	34	34	39	34

### MEASURE 2: Number of individuals participating in the Municipal Volunteer Program

<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
2,486	2,308	1,973	1,224	1,077

### MEASURE 3: Voter Turnout Rate

<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
34%	30%	63%

Comments: This was a new measure for FY2015 for Community Engagement.

## 3. Community Satisfaction

### MEASURE:1 Number of individuals rating the quality of life as "Good" or "Excellent"

<u>FY2012</u>	<u>FY2014</u>	<u>FY2016</u>
75.8%	72.9%	73.5%

Comments: Results are from the most recent Citizen Surveys. Citizen Survey was not conducted in FY2017.

**MEASURE 2: Number of regional and national publications recognizing Roanoke**

<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
40 national publications and websites published 47 articles on the	53 national publications and websites published 60 articles on the City	61 national publications and websites published 70 articles on the City	118 national publications and websites published 125 articles on the City

Comments: Information obtained from the “Jurisdictional Article Summary Report” prepared by the Roanoke Valley Convention and Visitors Bureau.

**4. Participation in Community Activities and Events**

**MEASURE 1: Number of individuals utilizing recreational and cultural programs and facilities**

<u>Department</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Civic Center facilities	251,056	403,178	389,532	380,532	371,683
Parks & Rec facilities & programs	188,101	133,179	151,673	163,000	153,108
Visits to the libraries	686,196	509,963	660,559	682,699	686,516
Library programs	50,016	52,290	81,730	84,390	94,261

Comments: Information is available from departments for City sponsored activities but not for patrons attending special events conducted by private entities.

**MEASURE 2: Number of recreational and cultural offerings**

<u>Department</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Civic Center offerings	276	262	278	353	344
Parks & Rec offerings	1,384	1,376	1,722	1,884	1,817
Library offerings	4,330	5,930	4,519	4,783	6,072

Comments: Information is available from departments for City sponsored activities but not for special events conducted by private entities.

**MEASURE 3: Number of assembly permits issued**

<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
365	318	340	340

Comments: This was a new measure for FY2015; the Transportation Division was also able to provide data for FY2014.

LIVABILITY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Transportation	Traffic Engineering, Transportation Planning, and Project Mgmt	1	\$812,570
Transportation	Special Events Support		\$49,942
Transportation	Traffic Engineering - Supplemental		\$2,311
Parks & Recreation	Urban Forestry - Street Tree Maintenance / Tree Emergencies / Roadside Trimming	2	\$532,260
Planning, Bldg, & Development	Development Services	3	\$2,250,419
Planning, Bldg, & Development	Cell phone Stipend		\$764
Planning, Bldg, & Development	Dues and Memberships		\$1,970
Planning, Bldg, & Development	Legal Ads Placed for Customer and for City-initiated Zoning amendments		\$1,346
Planning, Bldg, & Development	Technology Maintenance Contract		\$3,400
Planning, Bldg, & Development	Wearing Apparel		\$787
Planning, Bldg, & Development	Planning Services		4
Solid Waste Management	Trash Collection	5	\$2,588,535
Solid Waste Management	Temporary Employees - Sanitation Workers		\$50,000
Solid Waste Management	Trash Collection - Tipping Fees		\$380,000
Solid Waste Management	Recycling Collection	6	\$745,531
Parks & Recreation	Park Management - General Amenity Maintenance/Repair Event Support	7	\$438,909
Parks & Recreation	Landscape Maintenance - Parks and Greenways	8	\$611,077
Parks & Recreation	Landscape Maintenance - Parks and Open Space Turf Maintenance	9	\$441,934
Parks & Recreation	Urban Forestry - Parks and Greenways Trees and Riparian Maintenance	10	\$248,667
Solid Waste Management	Bulk Collection	11	\$778,962

LIVABILITY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Libraries	Neighborhood Library Services	12	\$1,297,808
Libraries	Agreement with Goodwill for Melrose Library Branch		\$10,500
Libraries	Increased Cleaning cost for expanded facilities		\$40,000
Libraries	Neighborhood Library Services: Utilities		\$20,359
Planning, Bldg, & Development	Neighborhood Support	13	\$113,150
Planning, Bldg, & Development	Additional Roanoke Neighborhood Advocates (RNA) Funding Support		\$3,500
Solid Waste Management	Brush Collection	14	\$260,682
Parks & Recreation	Park Management - Playground Safety Inspections	15	\$116,033
Parks & Recreation	Youth Development - After School	16	\$374,764
Parks & Recreation	Custodial Services Contract		\$20,000
Parks & Recreation	Youth Development - Summer Nutrition Program	17	\$34,931
Parks & Recreation	Park Management - Shelter/Restroom Cleaning, Trash/Litter Removal	18	\$423,642
General Services	Community Sustainability Programming	19	\$221,435
Solid Waste Management	Operations (Call Center)	20	\$96,240
Parks & Recreation	Athletics - Athletic Field Maintenance	21	\$338,621
Solid Waste Management	Collections Inspectors	22	\$220,547
Parks & Recreation	Athletics - Youth Athletics	23	\$246,627
Parks & Recreation	Youth Development - Summer PLAY	24	\$215,039
Parks & Recreation	Outdoor Recreation - Outdoor Adventure Programming	25	\$232,864
Parks & Recreation	Outdoor Recreation - Outdoor Events	26	\$48,602
Parks & Recreation	Special Events Coordination		\$41,846

LIVABILITY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Libraries	Books and Materials	27	\$429,489
Libraries	Books and Materials - State Aid	28	\$159,232
Solid Waste Management	Leaf Collection	29	\$9,000
Parks & Recreation	Community Recreation -- Fitness and Wellness Programs	30	\$122,974
Solid Waste Management	Physically and Topographically Challenged Services	31	\$198,551
Parks & Recreation	Athletics - Adult Athletics	32	\$172,107
Parks & Recreation	Outdoor Recreation - Environmental Education	33	\$170,449
Parks & Recreation	Community Recreation - Aquatics	34	\$82,833
Parks & Recreation	Community Recreation - Arts/Culture	35	\$199,529
Parks & Recreation	Community Recreation - Trips and Tours	36	\$74,965
Parks & Recreation	Community Recreation -- Therapeutic Recreation Contract	37	\$56,944
Outside Agencies	DRI - Downtown Event Sponsorship		\$65,000
Outside Agencies	Mill Mountain Zoo Funding		\$33,120
Outside Agencies	Renovation Alliance - House Sponsorships		\$2,400
Outside Agencies	Roanoke Valley Greenway Commission		\$42,940

**Livability**

**Offer Executive Summary**

<b>Offer:</b> Traffic Engineering, Transportation Planning and Project Management	<b>Rank:</b> 1
<b>Dept:</b> Public Works	<b>Factor:</b> Accessibility
<b>Outcome:</b> Safe, accessible, bicycle and pedestrian friendly	Existing

**Executive Summary:**

Traffic Engineering, Transportation Planning and Project Management encompasses a number of activities that enhance and improve the City's infrastructure and make the City more livable and safe. These areas include traffic studies related to travel speeds, signage, pavement marking, parking, traffic signals, street lighting and other traffic-related issues throughout the City, planning for future transportation improvements, implementation of portions of the City's Complete Streets Policy and bike and pedestrian accommodations, identification and implementation of capacity, operational, and streetscape improvements, the management and coordination of transportation related projects, administration of right of way excavation and other permits, and coordination with public assemblies, races, parades, street closures for utilities works and other events in the right of way.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of miles of on-street bicycle routes added annually	3	3	3
Percent of traffic engineering field reviews and assessments completed within 10 business days	95%	95%	95%
Percent of traffic engineering studies and investigations completed within 6 weeks	95%	95%	96%

**Seller/Owner:** 4160 - Transportation - Engineering & Operations

<b>Offer:</b> Special Events Support	<b>Rank:</b> 1
<b>Dept:</b> Public Works	<b>Factor:</b> Accessibility
<b>Outcome:</b> Convenience of public services	Supplemental

**Executive Summary:**

This supplemental request is for personnel in support of Special Events held throughout the City. The Parks and Recreation Department elected to terminate a recent contract with an event coordination contractor and the city has just implemented a new Special Events Policy. A key component of the new Policy is more diligent review and evaluation of events such that more informed determinations can be made as to the success and impact of events on adjacent streets, businesses, and residents. Further, this position would be expected to attend and observe events, serve as a resource to event organizers, and ensure that the events are held in accordance with the stipulations in the permit.

**Seller/Owner:** 4160 - Transportation - Engineering & Operations

<b>Offer:</b> Traffic Engineering - Supplemental	<b>Rank:</b> 1
<b>Dept:</b> Public Works	<b>Factor:</b> Accessibility
<b>Outcome:</b> Convenience of public services	Supplemental

**Executive Summary:**

Traffic Engineering, Transportation Planning and Project Management encompasses a number of activities that enhance and improve the City's infrastructure and make the City more livable and safe. These areas include traffic studies related to travel speeds, signage, pavement marking, parking, traffic signals, street lighting and other traffic-related issues throughout the City, planning for future transportation improvements, implementation of portions of the City's Complete Streets Policy and bike and pedestrian accommodations, identification and implementation of capacity, operational, and streetscape improvements, the management and coordination of transportation related projects, administration of right of way excavation and other permits, and coordination with public assemblies, races, parades, street closures for utilities works and other events in the right of way. This supplemental request seeks additional funding for City-issued cell phones and cell phone stipends.

**Seller/Owner:** 4160 - Transportation - Engineering & Operations

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Urban Forestry - Street Tree Maintenance/Tree Emergencies/Roadside Trimming</b>	<b>Rank: 2</b>
<b>Dept:</b>	Parks and Recreation	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

This offer will provide Urban Forestry services for the City of Roanoke. Management of the urban forest includes the care and maintenance of 20,000 shade and ornamental trees on residential streets and highways, and park lands. Secondly, it provides for the general oversight of the portion of the Urban Tree Canopy (UTC) made up of shade and ornamental trees as well as forest fragments on land throughout the city. Finally, it consists of the forest management of 12,700 forested acres at Carvins Cove, 500 forested acres on Mill Mountain, and forest fragments and riparian areas in parks and on land owned by the City. It also provides snow and ice removal from city streets, sidewalks and greenways.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of citizen requests received following preventive maintenance	1,000	1,000	1,217
Total number of man hours per tree pruned	2.9	2.9	3.16
Total number of trees pruned	1,500	1,500	1,264

**Seller/Owner:** 4340 - Park Maintenance

<b>Offer:</b>	<b>Development Services</b>	<b>Rank: 3</b>
<b>Dept:</b>	Planning Building and Development	Factor: Valued, Engaged & Informed Community
<b>Outcome:</b>	Community Involvement	Existing

**Executive Summary:**

This offer includes services provided to developers, citizens, and business related to construction in Roanoke. It encompasses the full process, from reviewing plans, to issuing permits, to inspecting the work. All these activities are basic governmental functions to ensure compliance with state-mandated building and site development codes related to public safety, health, and welfare.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of inspections responded to within 48 hours	95%	95%	100%
Percent of permits reviewed within city code established time limits	75%	75%	79%
Percent of time reviews on residential plans are completed within 5 days / Percent of time reviews on commercial/governmental plans are completed within 10 days	90%/90%	90%/90%	86% / 100%

**Seller/Owner:** 8110 - Planning, Building and Development

<b>Offer:</b>	<b>Cell Phone Stipend</b>	<b>Rank: 3</b>
<b>Dept:</b>	Planning Building and Development	Factor: Valued, Engaged & Informed Community
<b>Outcome:</b>	Community Involvement	Supplemental - Existing

**Executive Summary:**

Cell phone stipend for Director.

**Seller/Owner:** 8110 - Planning, Building and Development

Livability

Offer Executive Summary

Offer: **Dues and Memberships** **Rank: 3**  
Dept: Planning Building and Development Factor: Valued, Engaged & Informed Community  
Outcome: Community Involvement Supplemental - Existing

**Executive Summary:**

Consolidated amount for all memberships in professional associations, including certification maintenance for Permit Techs (5 certifications). Certifications are required based on the Building Inspection Division's accreditation. This represents the minimum needed to keep the technicians certified. Also includes all memberships in professional associations: 6 memberships in APA/VAPA, 5 AICP Certifications, 1 AIA Membership & Certification, 1 PE Certification, 4 CZA Certifications. Amount entered in BFO base offer and Supplemental Offer reflects actual recent costs.

This offer includes services provided to developers, citizens, and business related to construction in Roanoke. It encompasses the full process, from reviewing plans, to issuing permits, to inspecting the work. All these activities are basic governmental functions to ensure compliance with state-mandated building and site development codes related to public safety, health, and welfare.

**Seller/Owner:** 8110 - Planning, Building and Development

Offer: **Legal Ads placed for Customers and for City-initiated zoning amendments** **Rank: 3**  
Dept: Planning Building and Development Factor: Valued, Engaged & Informed Community  
Outcome: Community Involvement Supplemental - Existing

**Executive Summary:**

Legal ad notification is state- and city-code mandated. Amount entered in BFO/supplemental offer reflects actual recent costs. Legal ads placed for Customers are offset by revenue (0349). BFO/supplemental offer includes advertising for city-initiated zoning amendments.

This offer includes services provided to developers, citizens, and business related to construction in Roanoke. It encompasses the full process, from reviewing plans, to issuing permits, to inspecting the work. All these activities are basic governmental functions to ensure compliance with state-mandated building and site development codes related to public safety, health, and welfare.

**Seller/Owner:** 8110 - Planning, Building and Development

Offer: **Technology Maintenance Contract** **Rank: 3**  
Dept: Planning Building and Development Factor: Valued, Engaged & Informed Community  
Outcome: Community Involvement Supplemental - Existing

**Executive Summary:**

This supplemental offer for \$3,400 provides the additional funding needed for the permitting software (TRAKiT). The funding from the base offer of \$45,333 plus the \$22,667 in Tier 4 Essential offer plus this supplemental request are all needed for contract payment due July 2018 of \$71,400.

**Seller/Owner:** 8110 - Planning, Building and Development

Offer: **Wearing Apparel** **Rank: 3**  
Dept: Planning Building and Development Factor: Valued, Engaged & Informed Community  
Outcome: Community Involvement Supplemental - New

**Executive Summary:**

This supplemental offer funds Roanoke Logo shirts for Permit Center staff and others who serve customers. Identification to public and image of city government.

**Seller/Owner:** 8110 - Planning, Building and Development

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Planning Services</b>	<b>Rank: 4</b>	
<b>Dept:</b>	Planning Building and Development	Factor: Attractive Community	
<b>Outcome:</b>	Zoning, land use and codes compliance	Existing	
<b>Executive Summary:</b>			
<p>This offer is to provide general and specialized city planning services for the City of Roanoke. Section 15.2-2223 of the Code of Virginia requires local governments to engage regularly in planning. Specifically, the statute requires each locality to develop a 20-year comprehensive plan and update it every five years.</p>			
<b>Performance Measures:</b>			
Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of neighborhood, area, or comprehensive plan amendments completed and implementation initiated	1	2	2
<b>Seller/Owner:</b> 8110 - Planning, Building and Development			

<b>Offer:</b>	<b>Trash Collection</b>	<b>Rank: 5</b>	
<b>Dept:</b>	Public Works	Factor: Attractive Community	
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing	
<b>Executive Summary:</b>			
<p>Solid Waste Management (SWM) has the responsibility of collecting all trash for our stakeholders. In doing so, we employ a staff of 23 field staff employees. These include a crew supervisor, drivers and sanitation workers which collect all automated trash containers either using an automated system or a semi-automated system. During an average work week, SWM could be using up to 16 trucks devoted to this service. In order to keep this service running smoothly there is always someone behind the scenes who helps keep things operational. SWM is no different. The Division has a Manager, Account Technician, and an Administrative Assistant II who help support the efforts of the field staff. Another responsibility of this Administrative staff is to manage the city contract for city dumpster service which is collected by an outside vendor and the reimbursement of condominium associations for the collection of their trash.</p>			
<b>Performance Measures:</b>			
Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
On time collection rate percentage	99%	99%	99%
<b>Seller/Owner:</b> 4210 - Solid Waste Management			

<b>Offer:</b>	<b>Temporary Employees - Sanitation Worker</b>	<b>Rank: 5</b>
<b>Dept:</b>	Public Works	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Supplemental
<b>Executive Summary:</b>		
<p>Based upon market conditions, social economic equity and the needs of the business. The temporary worker wage rate must be increased from \$7.25 which is the lowest percentile in the industry (temporary sanitation worker). Present compensation qualifies the temporary worker based upon federal guidelines for Medicaid. Sole provider for a family of 2 or more, their present annual compensation (\$15,080) falls below the poverty level.</p>		
<b>Seller/Owner:</b> 4210 - Solid Waste Management		

<b>Offer:</b>	<b>Trash Collection - Tipping Fees</b>	<b>Rank: 5</b>
<b>Dept:</b>	Public Works	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Supplemental
<b>Executive Summary:</b>		
<p>This FY19 supplemental request is for additional funding to more accurately reflect the tipping fee costs associated with the City's trash collection program.</p>		
<b>Seller/Owner:</b> 4210 - Solid Waste Management		

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Recycling Collection</b>	<b>Rank: 6</b>
<b>Dept:</b>	Public Works	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

Solid Waste Management started a single stream type recycling program on October 5th, 2015 whereby citizens are able to place all their recyclables in one cart. The program provides service to either curbside or alley collection points on an alternating "A or B" week schedule depending on predetermined mapping. Recycling is also provided to small businesses to which we provide trash service, and it is also provided twice a week to Roanoke City Public Schools. Since the start of single stream recycling, October 2015 participation rates are estimated to have grown from 35% to 65%. Monthly comparison figures are listed below for 2016 & 2017.

Figures below show the increase of recycling (tons)

	2014	2015	2016	2017
Oct	290.29	503.40	462.78	457.04
Nov	209.65	410.22	448.52	424.36
Dec	269.36	535.01	519.94	467.24

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
On time collection rate percentage for recycling materials	99%	99%	99%
Residential recycling contamination rate	1%	1%	5%
Residential recycling rate for curbside collection	40%	40%	40%

**Seller/Owner:** 4210 - Solid Waste Management

<b>Offer:</b>	<b>Park Management - General Amenity Maintenance/Repair, Event Support</b>	<b>Rank: 7</b>
<b>Dept:</b>	Parks and Recreation	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

This offer provides for park amenities maintenance, light construction projects, hardscape maintenance, graffiti removal vandalism repairs, special event support, as well as snow and ice removal from city streets, sidewalks and greenways.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Total number of special events supported	90	95	92

**Seller/Owner:** 4340 - Park Maintenance

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Landscape Maintenance - Parks and Greenways</b>	<b>Rank: 8</b>
<b>Dept:</b>	Parks and Recreation	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

This offer provides for consistent landscape maintenance (installing/renovating/replacing, pruning, insect/disease/weed control, cleaning, mulching, etc) within all parks, properties and greenways. It also provides for high intensity turf maintenance (mowing/trimming/edging) once a week and yearly aerating, seeding, fertilizing and weewkly fall leaf mulching within high profile parks, properties and greenways. It also provides snow and ice removal from city streets, sidewalks and greenways.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Average number of days to complete one full mowing cycle	14-21	14-21	15.5
Total number of acres maintained	1596.52	1596.52	1704.62
Total number of acres maintained per FTE	96.75	96.75	95.6

**Seller/Owner:** 4340 - Park Maintenance

<b>Offer:</b>	<b>Landscape Maintenance - Parks and Open Space Turf Maintenance</b>	<b>Rank: 9</b>
<b>Dept:</b>	Parks and Recreation	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

This offer provides for turf maintenance (mowing/trimming/edging) every 14 - 21 days within City parks and properties as well as fall leaf mulching, minor landscape maintenance such as tree pruning/sucker removal and fence line cleaning throughout the city. It also provides snow and ice removal from city streets, sidewalks and greenways.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Average number of days to complete one full mowing cycle	14-21	14-21	15.5
Total number of acres maintained	1596.52	1596.52	1704.62
Total number of acres maintained per FTE	96.75	96.75	95.6

**Seller/Owner:** 4340 - Park Maintenance

**Livability**

**Offer Executive Summary**

<b>Offer:</b> Urban Forestry - Parks and Greenways Tree and Riparian Maintenance	<b>Rank:</b> 10
<b>Dept:</b> Parks and Recreation	<b>Factor:</b> Attractive Community
<b>Outcome:</b> Safe, clean and attractively maintained community	Existing

**Executive Summary:**

"This offer is for the City of Roanoke's Park Tree's, Riparian Perimeters and one of our premier park features, the Greeway System. Funding will provide for park tree maintenance, mowing and weed control, and litter removal. It also provides snow and ice removal from city streets, sidewalks and greenways. Many trees along the greenway have been planted by the U. S. Army Corps of Engineers as part of the flood reduction projects. Additionally, the City's Stormwater Division has planted trees in riparian areas that will be requiring maintenance as part of the terms of grants received and continued funding applications. This includes, but is not limited to the Roanoke River Greenway, Lick Run Greenway, Tinker Creek Greenway and the Murray Run Greenway. In a 2016 survey count, the Roanoke River Greenway received 229,205 visitors making the Greenways one of the crown jewels of the Parks and Recreation Department.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of citizen requests received following preventive maintenance	1,000	1,000	1,217
Total number of man hours per tree pruned	2.9	2.9	3.16
Total number of trees pruned	1,500	1,500	1,264

**Seller/Owner:** 4340 - Park Maintenance

<b>Offer:</b> Bulk Collection	<b>Rank:</b> 11
<b>Dept:</b> Public Works	<b>Factor:</b> Attractive Community
<b>Outcome:</b> Safe, clean and attractively maintained community	Existing

**Executive Summary:**

Beginning on October 5, 2015, Solid Waste Management (SWM) implemented a single stream recycling program. With the change of the recycling program, Solid Waste Management also changed its bulk (six) item limit bi-weekly collection to a (three) item per week service. Bulk is considered anything that does not fit into an automated trash container such as furniture, appliances, rugs, and/or mattresses. Bulk no longer includes bagged or boxed trash.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of bulk set outs collected on time	99%	99%	99%

**Seller/Owner:** 4210 - Solid Waste Management

<b>Offer:</b> Neighborhood Library Services	<b>Rank:</b> 12
<b>Dept:</b> Libraries	<b>Factor:</b> Accessibility
<b>Outcome:</b> Convenience of public services	Existing

**Executive Summary:**

The community gathering place in the heart of Roanoke's neighborhoods are the library branches: Gainsboro, Garden City e-Branch, Jackson Park, Melrose, Raleigh Court, Valley View e-Branch and Williamson Road. Each neighborhood library branch strives to meet five top goals: to provide user-centered customer service, to offer unique services to meet the needs of the neighborhood, to connect information seekers with resources (books, magazines, newspapers, computer access and other materials) to collaborate with other groups in the area and to be a neighborhood gathering spot.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of items that branches circulate in a year	510,000	510,000	538,216

**Seller/Owner:** 7310 - Libraries

**Livability**

**Offer Executive Summary**

Offer: <b>Agreement with Goodwill for Melrose Library Branch</b>	<b>Rank: 12</b>
Dept: Libraries	Factor: Accessibility
Outcome: Convenience of public services	Supplemental
<b>Executive Summary:</b>	
The City will sign a lease agreement as part of the move of the new Melrose Library branch to the Goodwill Industries location.	
<b>Seller/Owner:</b> 7310 - Libraries	

Offer: <b>Increased Cleaning cost for expanded facilities</b>	<b>Rank: 12</b>
Dept: Libraries	Factor: Accessibility
Outcome: Convenience of public services	Supplemental
<b>Executive Summary:</b>	
Since 2007 library renovation expansions have grown the total SF from 83,734 to 105,678 with a SF increase of 21,944. This request is for funding for cleaning facilities to match this increased need.	
<b>Seller/Owner:</b> 7310 - Libraries	

Offer: <b>Neighborhood Library Services - Utilities</b>	<b>Rank: 12</b>
Dept: Libraries	Factor: Accessibility
Outcome: Convenience of public services	Supplemental
<b>Executive Summary:</b>	
Since 2007 library renovation expansions have grown the total SF from 83,734 to 105,678 with a SF increase of 21,944. This request is to increase electricity, gas, water and sewer and internet funding to match this increased need.	
<b>Seller/Owner:</b> 7310 - Libraries	

Offer: <b>Neighborhood Support</b>	<b>Rank: 13</b>
Dept: Planning Building and Development	Factor: Valued, Engaged & Informed Community
Outcome: Community Involvement	Existing
<b>Executive Summary:</b>	
Neighborhood Support is responsible for building valued, connected, livable neighborhoods with informed, engaged, involved citizens who are proud to call their neighborhoods and city-home. This is accomplished in a number of ways including facilitating public/private partnerships; providing technical assistance on topics such as leadership and requests for services; administering the HUD-funded Lead-Safe Roanoke program; bringing arts & culture directly into neighborhoods; serving as staff to the Council-appointed Roanoke Neighborhood Advocates; administering the Neighborhood Development Grant program; providing training opportunities & workshops to neighborhood residents; enhancing social bonds & trust; administering Welcome Roanoke, a program welcoming new homeowners to our city; and engaging residents with their neighborhoods, their city, their elected officials, and each other. Neighborhood Support is staffed by 1 FT employee, the Neighborhood Services Coord. and 1 PT Admin Asst	
<b>Performance Measures:</b>	
Measure Title	FY 2019 Target
Community Engagement – Number of active neighborhood groups and business organizations within the city:	40 orgs
	FY 2018 Target
	40 orgs
	FY 2017 Actual
	34
<b>Seller/Owner:</b> 8111 - Neighborhood Support	

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Additional Roanoke Neighborhood Advocates (RNA) Funding Support</b>	<b>Rank: 13</b>
<b>Dept:</b>	Planning Building and Development	Factor: Valued, Engaged & Informed Community
<b>Outcome:</b>	Community Involvement	Supplemental

**Executive Summary:**

Grant funds are made available to non-CDBG neighborhood organizations to help build neighborhood capacity by allowing resident volunteers to undertake neighborhood improvement projects via the Neighborhood Development Grant Program that in turn helps to improve neighborhoods' quality of life. The Roanoke Neighborhood Advocates (RNA) are requesting additional funding in FY19. Their proposed request would fund additional opportunities for RNA to get out in the public and inform/advertise the existence of RNA and of the various neighborhood associations to the community.

**Seller/Owner:** 8111 - Neighborhood Support

<b>Offer:</b>	<b>Brush Collection</b>	<b>Rank: 14</b>
<b>Dept:</b>	Public Works	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

SWM provides weekly service of brush. Brush collection is for a pile of tree branches or shrubbery that cannot fit in your "Big Blue" automated container. Citizens may put out about one pickup truck load up to a maximum of 6' x 6' x 6') of brush every week, curbside only. Limbs can be no larger than 3 inches in diameter. Any brush cut for a fee cannot be serviced by Solid Waste Management. All items must be set out no earlier than 7 p.m. the night before your collection day. SMW will employ four grapple (knuckle) boom trucks for this service.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of brush set outs collected on time	99%	99%	99%

**Seller/Owner:** 4210 - Solid Waste Management

<b>Offer:</b>	<b>Park Management - Playground Safety Inspections</b>	<b>Rank: 15</b>
<b>Dept:</b>	Parks and Recreation	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

This offer provides for playground equipment, surfacing maintenance and inspections.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Total number of hours between identification of inspection problem and its resolution if parts are in hand	72	72	72
Total number of playgrounds inspected and maintained	93	102	102

**Seller/Owner:** 4340 - Park Maintenance

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Youth Development - After School</b>	<b>Rank: 16</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

The Youth Development Section provides programs and services to youth at the existing Community Recreation Centers or at facilities operated by other organizations, such as the schools, libraries and churches. One of these programs include After School (4 locations) as well as some special events for youth held throughout the year. This section also provides rental space for community use for weddings, family reunions, birthday parties as well as meeting space for non profit organizations. The after school programs maintain a waiting list of participants during the entire school year; currently one center has almost as many children on the waiting list as the program takes in total enrollment. These programs currently serve 120 children per day during the school year and generates over \$100,000 in revenue. Affordable child care programs are at a premium in this area and this program is able to meet the needs of families in our community.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost of Youth Development programs per participant	\$3.54	\$3.54	\$3.56
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of youth & family program participants and visitors	9,500	9,500	11,502

**Seller/Owner:** 7110 - Recreation Operations

<b>Offer:</b>	<b>Custodial Services Contract</b>	<b>Rank: 16</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Supplemental

**Executive Summary:**

This offer requests additional funding to cover the cost of a new contract for custodial services at recreation centers.

**Seller/Owner:** 7110 - Recreation Operations

<b>Offer:</b>	<b>Youth Development - Summer Nutrition Program</b>	<b>Rank: 17</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

The Summer Nutrition Program is administered by the department in order to provide meals to children in the community who meet the criteria established by the USDA. The department serves as the sponsor for 13 sites (2 within the department) to assist smaller agencies to be able to do the same for their summer participants. Meals are prepared by Roanoke City Public Schools and the cost is reimbursed by Virginia Department of Education (was Virginia Department of Health until October 2017). This program requires approval by City Council to receive and spend funds. This program served 16,599 meals during the summer of 2017. Childhood hunger is an issue in this area and the department is striving to assist in reducing this by making sure children are being fed during their out of school time.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%

**Seller/Owner:** 7110 - Recreation Operations

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Park Management - Shelter/Restroom Cleaning, Trash/Litter Removal</b>	<b>Rank: 18</b>
<b>Dept:</b>	Parks and Recreation	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

This offer provides for park management, including shelter cleaning, restroom cleaning, trash and litter removal from parks, greenways and green spaces. It also provides snow and ice removal from city streets, sidewalks and greenways.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Total of number shelters cleaned and maintained.	29	N/A	N/A

**Seller/Owner:** 4340 - Park Maintenance

<b>Offer:</b>	<b>Community Sustainability Programming</b>	<b>Rank: 19</b>
<b>Dept:</b>	General Services	Factor: Valued, Engaged & Informed Community
<b>Outcome:</b>	Public/Private Partnership	Existing

**Executive Summary:**

Community sustainability programming represents coordinated actions taken by City staff to improve the environment and to provide community outreach. All of these programs are related to energy savings and environmental issues. This offer is intended to address Council's commitment to reducing Greenhouse Gas Emissions.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent reduction in Roanoke's community greenhouse gas emissions	2%	2%	3%

**Seller/Owner:** 1260 - General Services

<b>Offer:</b>	<b>Operations (Call Center)</b>	<b>Rank: 20</b>
<b>Dept:</b>	Public Works	Factor: Accessibility
<b>Outcome:</b>	Convenience of public services	Existing

**Executive Summary:**

Solid Waste Management (SWM) has the responsibility of answering over 100 telephone calls per day to the assigned 853-2000 Option 1 customer service line. SWM has two Customer Service Specialists (CSS) assigned to this phone between 8AM – 5PM. Customer Service Specialists also answer over 200 radio traffic calls from our field crews each day. Radio calls are entered into SWM's "driver calls" database and or the City's customer request management (CRM) system – QAlert. Telephone calls received by SWM CSS's from citizens requesting service are entered into the city's CRM system. Services related to SWM are by far the most requested. In fact, from January 1 – December 31, 2017, there were 8403 requests for SWM services entered into QAlert, most of which were entered by SWM customer service specialists as a result of telephone calls or drivers calls. Customer Service Specialists also coordinate any emergency calls.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of time respond to citizens inquiries via 853-2000 within 24 hours	100%	100%	100%

**Seller/Owner:** 4210 - Solid Waste Management

**Livability**

**Offer Executive Summary**

Offer:	<b>Athletics - Athletic Field Maintenance</b>	<b>Rank: 21</b>
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Recreational opportunities	Existing

**Executive Summary:**

This Athletic program offer provides for the administration athletic field maintenance and facilitation and regional tournament support. Participants of these programs and services recognize such benefits as social interactions, improved health and wellness, and a sense of belonging.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost of Athletics programs per participant	\$5	\$7	\$3.72
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Athletic program participants and visitors	42,000	42,000	42,350

**Seller/Owner:** 7110 - Recreation Operations

Offer:	<b>Collection Inspectors</b>	<b>Rank: 22</b>
Dept:	Public Works	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

Solid Waste Management Collections Inspectors administer enforcement of Sec. 14.1 of the City code which establishes a minimum standard of sanitation, cleanliness, and safety of the public rights-of-way and public property. Illegal dumping, proper storage of collection containers, bulk container regulations, loose and improperly bagged leaves, recycling contamination, and littering are example of enforcement jurisdiction of Collection Inspectors. Collections Inspectors interact with neighborhood organizations; work closely with personnel from Neighborhood Services, Social Services, Health Department, Police Department, as well as other local and state agencies to gather information pertaining to nuisance properties.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of time an illegal setout can be reconciled with the owner rather than cite them for a violation	75%	75%	75%

**Seller/Owner:** 4210 - Solid Waste Management

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Athletics - Youth Athletics</b>	<b>Rank: 23</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

This Athletic program offer provides for the administration of youth team sports; youth athletic camps and clinics. Collectively, these programs and services serve approximately 4,000 youth annually. Participants of these programs and services recognize such benefits as social interactions, improved health and wellness, and a sense of belonging.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost of Athletics programs per participant	\$5	\$7	\$3.72
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Athletic program participants and visitors	42,000	42,000	42,350

**Seller/Owner:** 7110 - Recreation Operations

<b>Offer:</b>	<b>Youth Development - Summer PLAY</b>	<b>Rank: 24</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

The Youth Development Section provides programs and services to youth at the existing Community Recreation Centers or at facilities operated by other organizations, such as the schools, libraries and churches. These programs include summer camps held at 2 locations, as well as some special events for youth held throughout the year. These programs operate from 7:30 am-6:00 pm during the week, as well as accepting children who come from Roanoke City Public Schools summer programs at 2:00 pm. These programs serve 80 children per day and generates \$22,000 per year. Affordable child care programs are at a great need in this area and these programs can fill that need for the summer. As a part of this program, lunch is provided through the Summer Nutrition Feeding Program so that no child goes hungry during the summer months.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Cost of program per total number of youth & family program participants	\$4.06	\$4.06	N/A
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of youth & family program participants and visitors	9,500	9,500	11,502

**Seller/Owner:** 7110 - Recreation Operations

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Outdoor Recreation - Outdoor Adventure Programming</b>	<b>Rank: 25</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

The Outdoor Adventure offer provides sound and responsible outdoor adventure and environmental education opportunities. This offer provides non-traditional outdoor education activities that promote; active living and healthy lifestyles, positive social skills, leadership, confidence and trust in our regions natural surroundings. These programs, services and initiatives include but are not limited to, canoeing, kayaking, stand up paddle boarding, hiking, biking, climbing, caving as well as yoga programs. There were 141 program offerings in FY17 with over 900 participants. The annual cost recovery rate for FY17 was 99% with a 100% satisfaction rating by participants.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost/(income) of Outdoor Education programs per participant	-\$0.74	-\$0.74	-\$0.20
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Outdoor Education program participants and visitors	75,000	75,000	65,503

**Seller/Owner:** 7110 - Recreation Operations

<b>Offer:</b>	<b>Outdoor Recreation - Outdoor Events</b>	<b>Rank: 26</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

The Outdoor Event offer provides a diverse offering of outdoor events, races and exhibits. Participants gain outdoor skills, develop teamwork attitudes & gain appreciation for the environment. Outdoor Events include but are not limited to; The Go Outside Festival, Conquer the Cove Marathon, wazUPwids Urban Race and Stair Challenge, Mill Mountain Mayhem 10k, Wednesday Night Disco Mountain Bike Races, Fishburn Youth Mt. Bike series & Blue Ridge Marathon. There were 8 program offerings in FY17 with over 35,000 participants. The annual cost recovery rate for FY17 was 120% with a 100% satisfaction rating by participants.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost/(income) of Outdoor Education programs per participant	-\$0.74	-\$0.74	-\$0.20
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Outdoor Education program participants and visitors	75,000	75,000	65,503

**Seller/Owner:** 7110 - Recreation Operations

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Special Events Coordination</b>	<b>Rank: 26</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Supplemental

**Executive Summary:**

This request is for a full-time position to coordinate special events efforts vacated by Downtown Roanoke, Inc. following the expiration of their contract. This position will serve as the first point of contact for those in the general public wishing to conduct an event in any park but specifically Elmwood Park. Savings from the expired contract will fund this position.

**Seller/Owner:** 7110 - Recreation Operations

<b>Offer:</b>	<b>Books and Materials</b>	<b>Rank: 27</b>
<b>Dept:</b>	Libraries	Factor: Valued, Engaged & Informed Community
<b>Outcome:</b>	Personal Enrichment	Existing

**Executive Summary:**

Funds for the Library Books and Materials offer provides materials and the staff necessary to select, purchase, catalog, weed and process books and other materials in the Roanoke Public Library collection. This includes books, music, CDs, DVDs, audiobooks, periodicals and ebooks available in electronic and downloadable formats. The use of books and other materials continues to expand.. Continuing increase in overall circulation as well as the renovation of Main, Raleigh Court, and Williamson Road branches continues to stress current funding levels. Ebook circulation rose to 129,663 in 2017 up from 64,198 in 2012. This is also the first year in five years where all renovated branches are open, expanding the operational needs in the current and upcoming budget years.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Circulation rates - number of library materials customers are using	975,000	975,000	966,581

**Seller/Owner:** 7310 - Libraries

<b>Offer:</b>	<b>Books and Materials- State Aid</b>	<b>Rank: 28</b>
<b>Dept:</b>	Libraries	Factor: Valued, Engaged & Informed Community
<b>Outcome:</b>	Personal Enrichment	Existing

**Executive Summary:**

State Aid provides almost half of the funding provided for the Library to purchase books and materials for 7 branches. The demand for this service has significantly increased as library facilities are improved and expanded .. Community use rose to an all time high of 966,581 items this year.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Circulation per capita percentage	8.5%	8.5%	10.3%

**Seller/Owner:** 7310 - Libraries

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Leaf Collection</b>	<b>Rank: 29</b>
<b>Dept:</b>	Public Works	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

In 2009, the City implemented a new leaf collection program featuring biodegradable paper leaf bags. The leaf collection season runs for four weeks beginning November. During specified weeks of leaf collection season (November – December) SWM collects an unlimited number of biodegradable paper bagged leaves. Brush collection continues during leaf season which requires Solid Waste Management to seek extra CDL drivers from either other Public Work’s divisions or our contracted vendor for temporary services. Professional temporary service sanitation workers are hired during these weeks as well. New to the FY 13 budget process, the City was able to retain a vendor which offered a minimum cost recovery to the program. Leaves obtained by the vendor are added to the residuals from rock mining to produce nutrient enriched topsoil.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Paper bagged leaf collection 99% of the times when set out by residents	99%	N/A	N/A

**Seller/Owner:** 4210 - Solid Waste Management

<b>Offer:</b>	<b>Community Recreation - Fitness and Wellness Programs</b>	<b>Rank: 30</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

This Fitness and Wellness offer provides for fitness and wellness programs, services and initiatives to individuals and families of all ages at the city recreation centers, city parks and greenways and at facilities operated by other organizations through community partnerships. These programs, services and initiatives include but are not limited to, the Roanoke 100 Miler; yoga programs; dance fitness; aquatic fitness; and bootcamps; as well as wellness programs to promote healthy minds and bodies. There were 172 program offerings in FY17 with over 2700 participants. The annual cost recovery rate for FY17 was 208% with a 100% satisfaction rating by participants.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost of Community Recreation programs per participant	-\$1.33	-\$1.33	-\$0.35
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Community Recreation program participants and visitors	29,000	27,000	33,753

**Seller/Owner:** 7110 - Recreation Operations

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Physically and Topographically Challenged Services</b>	<b>Rank: 31</b>
<b>Dept:</b>	Public Works	Factor: Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Existing

**Executive Summary:**

The Solid Waste Management Division continues to be considerate of the needs of the city's elderly and handicapped demographic who are incapable of transporting solid waste to the collection point (curb or alley). Handicapped and/or elderly citizens who comply with the requirements established by the city (physician's certification and current application/agreement) continue to receive "back door" solid waste collection services. Similarly, SWM recognizes that topographical issues (natural and artificial) create an undue hardship for some citizens, and therefore transporting solid waste to the collection point is not feasible or impractical. As a result, topographically challenged addresses are collected by the physically challenged task group as well. Currently, there are just over 1,000 addresses that are designated as physically or topographically challenged and are collected by the PC task group.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent increase in the number of households receiving the physically challenged service	99.9%	0%	0%

**Seller/Owner:** 4210 - Solid Waste Management

<b>Offer:</b>	<b>Athletics - Adult Athletics</b>	<b>Rank: 32</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

This Athletic program offer provides for the administration of adult athletic leagues and one day events such as dodgeball tournament, adult field day, etc. Participants of these programs and services recognize such benefits as social interactions, improved health and wellness, and a sense of belonging.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost of Athletics programs per participant	\$5	\$7	\$3.72
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Athletic program participants and visitors	42,000	42,000	42,350

**Seller/Owner:** 7126 - Athletics

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Outdoor Recreation - Environmental Education</b>	<b>Rank: 33</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

The Environmental Education offer provides sound and responsible environmental education opportunities as well as offers an environmental educational visitor center. This offer provides; programs merging the environment (urban & wild) & healthy, active lifestyles as well as exhibits, rental opportunities, visitor info, retail sales, and basic amenities for Mill Mountain. There were 82 program offerings in FY17 with over 345 participants and over 40,000 visitors at the Discovery Center . The annual cost recovery rate for FY17 was 68% with a 100% satisfaction rating by participants.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost/(income) of Outdoor Education programs per participant	-\$ .74	-\$ .74	-\$ .20
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Outdoor Education program participants and visitors	75,000	75,000	65,503

**Seller/Owner:** 7110 - Recreation Operations

<b>Offer:</b>	<b>Community Recreation - Aquatics</b>	<b>Rank: 34</b>
<b>Dept:</b>	Parks and Recreation	Factor: Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

This offer allows the City to provide utilities and chemicals to assist it's partners, the Roanoke Valley YMCA and Virginia Gators, in the seasonal operation of the two City aquatic facilities. Through these partnership agreements, staffing and other operational supplies are provided by the partnering organizations, providing open swim opportunities 7 days a week for area residents from Memorial Day to Labor Day. The total attendance at these pools for the 2017 season was 26,720.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Total number of Community Recreation program participants and visitors	29,000	27,000	33,753

**Seller/Owner:** 7110 - Recreation Operations

**Livability**

**Offer Executive Summary**

Offer: **Community Recreation - Arts/Culture**  
 Dept: Parks and Recreation  
 Outcome: Recreational opportunities

**Rank: 35**  
 Factor: Quality Amenities  
 Existing

**Executive Summary:**

This Personal Enrichment Program and Facility Rental offer provides arts and culture; special interest; and special event programs and services to individuals and families of all ages at the city recreation centers, city parks, and at facilities operated by other organizations through community partnerships. These programs include but are not limited to youth and adult paint parties; cooking classes; gardening classes; dog obedience classes; and senior programs. This offer also provides for the facility management of the Mountain View and Garden City Centers. This facilitation includes public use and open hours; programs, meetings and rentals. In FY17, there were 587 program opportunities in this offer with 5220 participants. The annual cost recovery rate for FY17 was 106% with a 94% satisfaction rating by participants. An additional 2750 participants were served through facility open hour visitation, rentals and meetings.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost of Community Recreation programs per participant	-\$1.33	-\$1.33	-\$0.35
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Community Recreation program participants and visitors	29,000	27,000	33,753

**Seller/Owner:** 7110 - Recreation Operations

Offer: **Community Recreation - Trips and Tours**  
 Dept: Parks and Recreation  
 Outcome: Recreational opportunities

**Rank: 36**  
 Factor: Quality Amenities  
 Existing

**Executive Summary:**

The Trips and Tours offer provides opportunities to individuals and families of all ages to visit local historic and recreational areas and activities as a group. In addition, the overnight domestic and international trips provide group and lone travelers with opportunities to see destinations that may seem out of reach for them by providing a convenient, safe, well-planned trip, highlighting the most sought after attractions. It breaks down driving and accessibility barriers for the senior population and offers them opportunities to feel safe while traveling allowing them freedom to socialize and make new friends. In FY17, there were 37 Trip/Tour opportunities offered serving over 500 participants. The annual cost recovery rate for these programs was 1500% with a 98% satisfaction rating by participants.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Net cost of Community Recreation programs per participant	-\$1.33	-\$1.33	-\$0.35
Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent"	98%	98%	90%
Total number of Community Recreation program participants and visitors	29,000	27,000	33,753

**Seller/Owner:** 7110 - Recreation Operations

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Community Recreation - Therapeutic Recreation Contract</b>	<b>Rank:</b> 37
<b>Dept:</b>	Parks and Recreation	<b>Factor:</b> Quality Amenities
<b>Outcome:</b>	Recreational opportunities	Existing

**Executive Summary:**

Therapeutic Recreation programming for city residents is provided through an MOU with Roanoke County Parks, Recreation, and Tourism Department. An average of 100 unique participants from the City register for over 500 programs per year in Cultural Arts, Life Skills, Fitness and Wellness, Outdoors and Trips. Interpretive services are also provided through this MOU to foster inclusion in other City programming such as youth athletics. The funding formula is outlined in the written agreement with Roanoke County.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Total number of Community Recreation program participants and visitors	29,000	27,000	33,753

**Seller/Owner:** 7110 - Recreation Operations

<b>Offer:</b>	<b>DRI - Downtown Event Sponsorship</b>	<b>Rank:</b>
<b>Dept:</b>	Parks and Recreation	<b>Factor:</b> Quality Amenities
<b>Outcome:</b>	Diverse offering of cultural events and exhibits	Existing

**Executive Summary:**

Downtown Roanoke, Inc. (DRI), had been the permitting agent of the City of Roanoke for public events in Downtown; however, the DRI contract expired on 12/31/17. The City plans to take over event coordination; supplemental requests have been submitted in Transportation and Parks and Rec for staffing to accommodate aspects of this process. Certain aspects will still be handled by DRI though.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of Special Event requests processed	5	5	5

**Seller/Owner:** 4360 - Parks & Recreation - Administration

<b>Offer:</b>	<b>Mill Mountain Zoo Funding</b>	<b>Rank:</b>
<b>Dept:</b>	Parks and Recreation	<b>Factor:</b> Quality Amenities
<b>Outcome:</b>	Diverse offering of cultural events and exhibits	Existing

**Executive Summary:**

The mission of the Mill Mountain Zoo is to promote an appreciation and understanding of wildlife and habitat preservation through the use of quality exhibits and educational programs, and to work in cooperation with other animal conservation programs.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Increase in number of on-site visitors	50,400	70,000	N/A
Percent of local vs. out-of-region visitors	4,0 /, 60%	50%	N/A

**Seller/Owner:** 4360 - Parks & Recreation - Administration

**Livability**

**Offer Executive Summary**

<b>Offer:</b> <b>Renovation Alliance -- House Sponsorships</b>	<b>Rank:</b>
<b>Dept:</b> City Manager	Factor: Attractive Community
<b>Outcome:</b> Compatible design and well maintained structures	Existing

**Executive Summary:**

For nearly 20 yrs, Renovation Alliance (RA) has been committed to ensuring safe and healthy homes for low-income homeowners across the Roanoke Valley. With the help of local businesses, organizations, and volunteers, RA works to complete critical home repairs for low-income homeowners. These efforts are aimed at keeping individuals and families in their homes while improving and strengthening the community. In 2016 alone, 114 projects were completed, of which 76 were in Roanoke City. RA's total financial investment into the City of Roanoke last year was more than \$212,000. However, through the effective use of leveraging donated and at-cost materials with volunteers, the total value of home repairs surpassed \$1.25 million. Roanoke City continues to be an area in which RA's services are in high demand as it receives more applications for home repairs than it is able to fund. This year's funding request is meant to improve the homes of a minimum of 5 low-income City homeowners.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of low-income homeowners in the City of Roanoke provided critical home repair services	5	5	N/A

**Seller/Owner:** 7220 - Affiliations & Contributions

<b>Offer:</b> <b>Roanoke Valley Greenway Commission</b>	<b>Rank:</b>
<b>Dept:</b> Management and Budget	Factor: Quality Amenities
<b>Outcome:</b> Maintain natural environment and unique assets	Existing

**Executive Summary:**

The Roanoke Valley Greenway Commission provides support to the greenways in the form of securing federal and state grants, and fundraising from private sources. The Commission began as an initiative developed by citizens devoted to making the Roanoke Valley a better place to live by linking together neighborhoods and protecting community resources. The Commission also coordinates with Pathfinders for Greenways program which provides over 2,000 volunteer hours on greenway development and restoration. Recently, the Commission has launched a "Bridge the Gap" campaign to raise \$7 million in government and private funds to finish the core 18 miles of the Roanoke River Greenway.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Payment of budget allocation in accordance with the intergovernmental agreement	Yes	Yes	Yes

**Seller/Owner:** 1212 - Management and Budget



**FY2018 – 2019  
ADOPTED BUDGET  
City of Roanoke, Virginia**