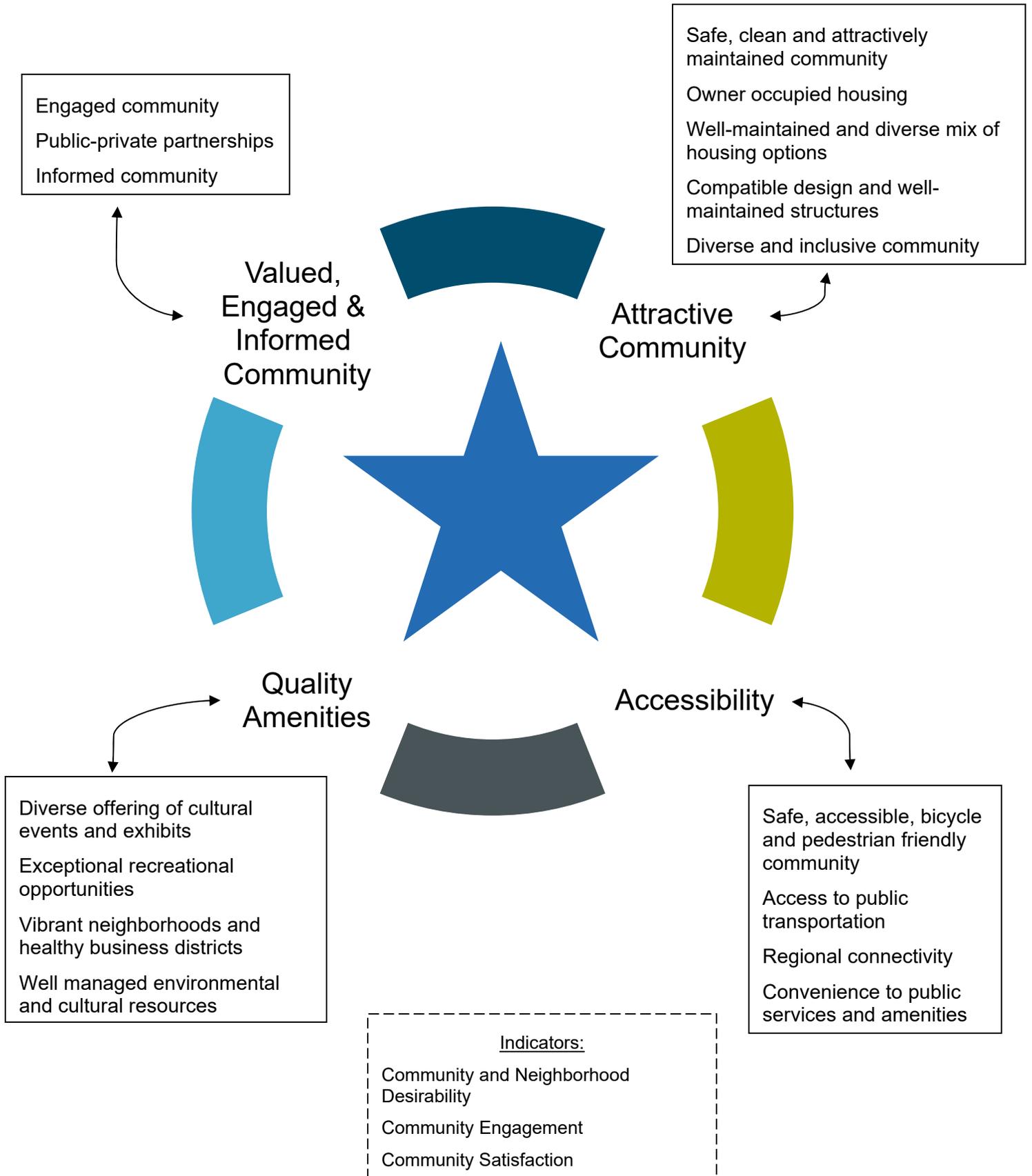


Livability

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



Livability



Statement of Request for Results

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. Engaged community
The participation of individuals and organizations in City government decision making is essential to a representative democracy.
2. Public/Private Partnership
The cooperation and combination of resources and unique skills can facilitate outcomes that would otherwise be infeasible.

3. Informed community

Effective communication will promote transparency in government operations, resulting in a more informed community.

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. Owner Occupied Housing

Increased owner occupied housing leads to more attractive and desirable neighborhoods that are viewed as better maintained and esthetically appealing. Homeowners tend to have a greater sense of responsibility to properly maintain their investment.

3. Well maintained and diverse mix of housing options

Zoning patterns and maintenance code enforcement (e.g. weed and trash, illegal dumping, inoperable vehicles, etc.) will promote a diverse mix of housing options in neighborhoods where residents ensure all properties are well maintained, regardless of ownership arrangement.

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. Diverse and inclusive community

An attractive community will welcome a diverse population.

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 community

Infrastructure that promotes the use of bicycles and pedestrians pathways supports a more livable and healthy community.

2. Access to 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 to public services and amenities
Convenient access to City services and amenities (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
Quality recreational programs and park facilities promote healthy, active living and improved well-being.
3. Vibrant neighborhoods and healthy business districts
Growing neighborhoods and neighborhood centers (e.g. Grandin Village, Melrose Avenue, Downtown, Williamson Road, etc.) create more vibrant and resilient communities.
4. Well managed environmental and cultural resources
Strong management and maintenance of environmental and cultural resources (e.g. Mill Mountain, the Roanoke Star, the Roanoke River, Carvins Cove, and the Historic City Market) are essential to making Roanoke a unique and desirable community.

Indicators

Measure 1: Number of owner occupied units

Measure 2: Number of blighted properties

Measure 3: Dollars invested in residential properties

Measure 4: Median home values

Measure 5: Population of Roanoke City

Indicator 2: Community Engagement

Measure 1: Percentage of respondents to the Citizen Survey who indicate that City government does a good job of informing/educating citizens about City services.

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

Measure 3: Social media and website analytics Measure 4: Total number of respondents to various department surveys (source City's Survey Monkey account).

Measure 4: Total number of respondents to departmental surveys (source City's Survey Monkey account).

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".

Indicator 4: 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 efficiency through collaboration, cost recovery, sound fiscal management, and innovation.
2. Promote recreation, arts and cultural events and activities that are meaningful, support education and economic development and provide value to the citizens and the region.
3. Encourage community development 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 invest in housing.

8. Reduce blight and replace it with viable, occupied structures and/or natural amenities such as landscaping or trees.
9. Attract and retain a diverse citizenry.

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, and affordable.
2. Connect visitors and the community to greenways, blueways, trails and other outdoor assets.
3. Ensure that the built environment is accessible to those with disabilities.
4. Enhance the wayfinding network for ease of participating in community activities and use of community facilities.
5. Promote multi-modal transportation.

We are seeking offers that provide for quality amenities.

More specifically we are looking for offers that:

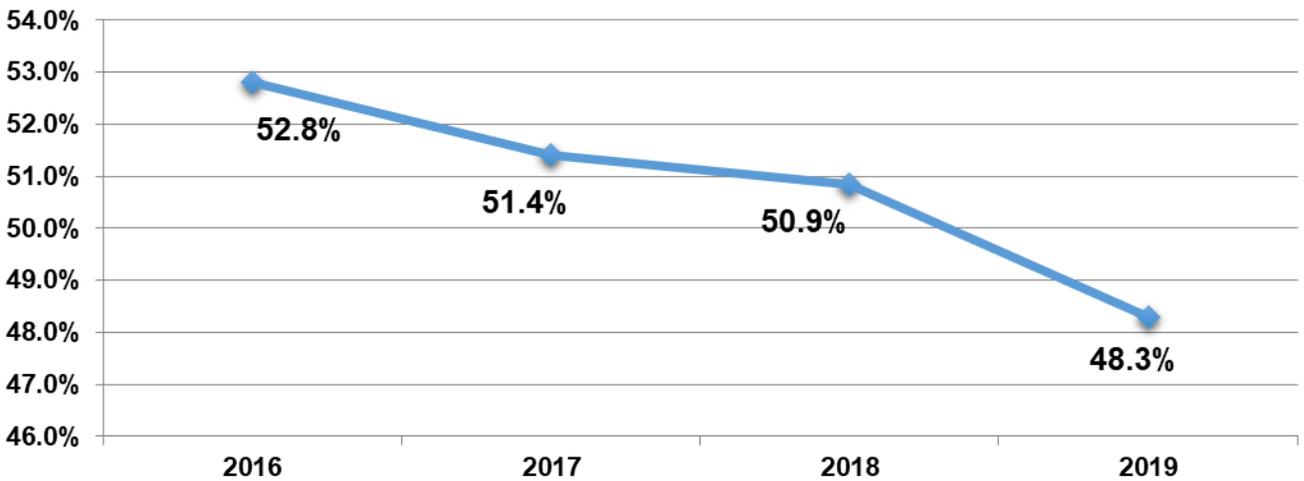
1. Facilitate a variety of events and exhibits that celebrate Roanoke's cultural diversity and promotes inclusion.
2. Promote the importance of active living and well-being.
3. Ensure proper management and promotion of Roanoke's natural resources and unique assets.
4. Lead to increased awareness, appreciation 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

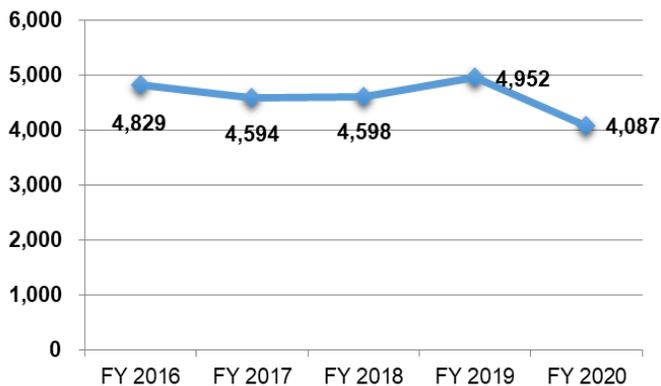


Comments: This information comes from the U.S. Census data, but it is based on the number of occupied housing units that are owner-occupied.

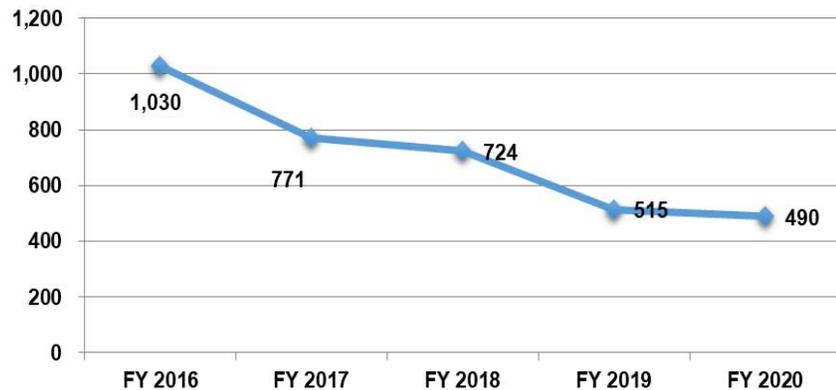
NOTE: 2020 data is not available

MEASURE 2: Reduction in blighted properties and code violations

Code Violations



Blighted Properties



MEASURE 3: Increase in the number of new building starts

FY2016
52

FY2017
33

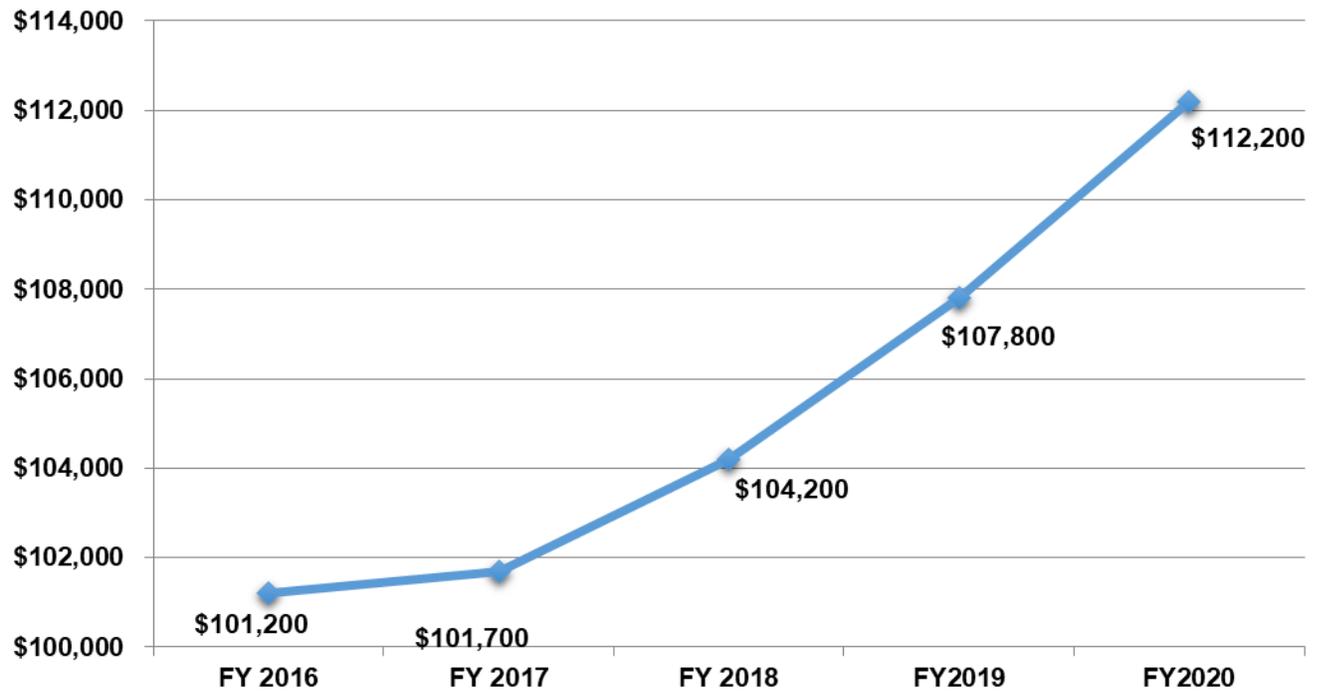
FY2018
68

FY2019
42

FY2020
61

Comments: This includes residential and commercial. Lots of renovation compared to last year.

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	FY2016		FY2017		FY2018		FY2019		FY2020	
	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	Median MLS Sale Price	% Change from Prior Yr
Roanoke	\$118,000	-1.7%	\$125,450	6.3%	\$129,975	3.6%	\$137,975	6.2%	\$144,150	4.5%
Craig	\$141,000	42.4%	\$142,500	1.1%	\$139,950	-1.8%	\$144,250	3.1%	\$135,750	-5.6%
Salem	160,000	1.9%	\$160,000	2.7%	167,000	4.4%	\$164,950	-1.2%	\$169,500	2.75%
Roanoke County	\$185,000	0.0%	\$189,500	8.9%	\$193,750	2.0%	\$205,000	5.8%	\$214,975	4.9%
Franklin County	\$206,000	8.5%	\$224,600	-0.3%	\$214,500	-4.5%	\$249,975	16.5%	\$265,000	6.0%
Botetourt County	\$215,000	-2.1%	\$215,250	1.4%	\$233,500	8.5%	\$242,500	3.9%	\$247,750	2.2%
Overall MSA	\$165,000	0.0%	\$169,000	2.4%	\$174,950	3.5%	\$188,000	7.5%	196,188	4.30%

2. Community Engagement

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

<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
39	34	25	31	32

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

<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
1,224	1,077	1,485	1,515	913

MEASURE 3: Voter Turnout Rate

<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
30%	62.2%	40.2%	50.5%	25.4%

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>	<u>FY 2019</u>
75.8%	72.9%	73.5%	71.5%

Comments: The Citizen Survey was not conducted in FY2020. The most recent Citizen Survey results are FY2019.

MEASURE 2: Number of regional and national publications recognizing Roanoke

<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY 2020</u>
118 national publications and websites published 125 articles on the City	139 national publications and websites published 148 articles on the City	161 national publications and websites published 262 articles on the City	445 national publications and websites published 358 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>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Civic Center facilities	380,532	371,683	410,103	416,808	275,405
Parks & Rec facilities & programs	163,000	153,108	177,504	213,221	113,898
Visits to the libraries	682,699	686,516	753,373	868,777	678,339
Library programs	84,390	94,261	118,554	136,052	107,692

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

Decrease in FY20 due to cancelled events from COVID.

MEASURE 2: Number of recreational and cultural offerings

<u>Department</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Civic Center offerings	353	344	408	408	266
Parks & Rec offerings	1,884	1,817	1,549	1,532	1,436
Library offerings	4,783	6,072	6,657	8,733	7,578

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

The number for FY20 decreased due to cancelled events from COVID-19.

MEASURE 3: Number of assembly permits issued

<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
340	340	307	280	266

Comments: The FY20 number decreased from recent years due to cancelled events from COVID-19.

LIVABILITY

DEPARTMENT	OFFER / SUPPLEMENT TITLE	FY22
Parks & Recreation	Athletics	\$461,248
Parks & Recreation	- Restoration of Youth Athletics Joint Administration	\$110,604
Parks & Recreation	- River's Edge Park Athletic Field Maintenance	\$144,576
Libraries	Books and Materials	\$477,258
Solid Waste Management	Brush Collection	\$263,926
Solid Waste Management	Bulk Collection	\$778,532
Solid Waste Management	Central Business District Sealed Compactor Program	\$397,931
Planning, Bldg. & Development	Code Enforcement	\$1,146,745
Solid Waste Management	Collection Inspectors	\$206,307
Parks & Recreation	Community Recreation	\$341,243
Parks & Recreation	- In-House Pool Operation	\$92,336
Parks & Recreation	- Pool Chemicals	\$77,500
General Services	Community Sustainability Programming	\$239,503
General Services	- Community Sustainability Programming	\$7,350
Planning, Bldg. & Development	Development Services	\$2,270,009
Outside Agencies	DRI - Downtown Event Sponsorship	\$65,000
Planning, Bldg. & Development	Landscape Management	\$834,517
Parks & Recreation	Landscape Management	\$834,517
Solid Waste Management	Leaf Collection	\$9,000
Outside Agencies	Mill Mountain Zoo Funding	\$33,120
Libraries	Neighborhood Library Services	\$1,514,105
Libraries	- Library Services Restoration/ Increases	\$107,433
City Manager	Neighborhood Support	\$75,842
Solid Waste Management	Operations (Call Center)	\$104,908

LIVABILITY

DEPARTMENT	OFFER / SUPPLEMENT TITLE	FY22
Parks & Recreation	Outdoor Recreation	\$430,059
Parks & Recreation	Park Management	\$830,002
Parks & Recreation	Parks and Recreation Planning and Development, Business Support, and Marketing	\$1,313,582
General Services	Physically and Topographically Challenged Services	\$188,806
Planning, Bldg. & Development	Planning Services	\$47,474
General Services	Recycling Collection	\$980,049
Outside Agencies	Roanoke Valley Greenway Commission	\$43,640
Transportation	Traffic Engineering, Transportation Planning, and Project Management	\$843,419
Parks & Recreation	Trails and Greenways	\$310,704
Solid Waste Management	Trash Collection	\$3,170,229
Solid Waste Management	- Trash Collection Tonnage Increase	\$150,295
Parks & Recreation	Urban Forestry	\$630,238
Parks & Recreation	Youth Development	\$512,560

Livability

Offer Executive Summary

Offer: **Athletics**
Dept: Parks and Recreation
Outcome: Recreational opportunities

Factor: Quality Amenities
Existing

Executive Summary:

The Athletic program offer provides for the administration of youth team sports both in-house and partnerships with city-wide Recreation Clubs; youth athletic camps; adult athletic leagues; athletic field maintenance; regional tournament support. Collectively, these programs and services serve approximately 95,000 youth, adults and seniors 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 2022 Target	FY 2021 Target	FY 2020 Actual
Program Cost Recovery	19%	19%	8%
Program success rate	90%	90%	62%
Total number of program offerings	150	150	60

Seller/Owner: 7126 - Athletics

Offer: **Restoration of Youth Athletics Joint Administration**
Dept: Parks and Recreation
Outcome: Recreational opportunities

Factor: Quality Amenities
Supplemental

Executive Summary:

This request provides funding to restore the Department's joint administration of youth athletics with private sector organizations. Funds in this request cover part-time staffing, referees and umpires, background screening of volunteers, and miscellaneous program supplies.

Seller/Owner: 7126 - Athletics

Offer: **River's Edge Park Athletic Field Maintenance**
Dept: Parks and Recreation
Outcome: Recreational opportunities

Factor: Quality Amenities
Supplemental

Executive Summary:

This Athletic program offer provides for a field maintenance crew specific to Rivers Edge Park North and South. This maintenance crew would take care of athletic field maintenance, general park mowing, prepping athletic fields for league play and rentals, and general park maintenance to include cleaning restrooms and picking up trash.

Seller/Owner: 7126 - Athletics

Livability

Offer Executive Summary

Offer: **Books and Materials**
 Dept: Libraries
 Outcome: Informed Community

Factor: Valued, Engaged & Informed Community
 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 Libraries collection. This includes books, music CDs, DVDs, audiobooks, periodicals, and eBooks available in electronic and downloadable formats. The Libraries' books and materials are a rich selection of titles that support literacy, personal development, lifelong learning and job skills. This offer will fund the purchase of books and materials and the staff tasked with ensuring quality, access, and maintenance of the library's consortium database. This access to information supports the library's vision to engage, educate, and empower all citizens by enabling Roanoke's diverse community to research topics, enjoy recreational reading, and learn at all ages. The use of books and materials continues to grow from 299,000 in 2004 to over 1.1 million in 2020.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Circulation rates - number of library materials customers are using	1,000,000	1,000,000	716,779

Seller/Owner: 7310 - Libraries

Offer: **Brush Collection**
 Dept: General Services
 Outcome: Safe, clean and attractively maintained community

Factor: Attractive Community
 Existing

Executive Summary:

Solid Waste Management (SWM) provides weekly service of brush. Brush collection is for a pile of tree branches or shrubbery that cannot fit in "Big Blue" automated containers. 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 2022 Target	FY 2021 Target	FY 2020 Actual
Percent of brush set outs collected on time	99%	99%	99.99%

Seller/Owner: 4210 - Solid Waste Management

Offer: **Bulk Collection**
 Dept: General Services
 Outcome: Safe, clean and attractively maintained community

Factor: Attractive 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 2022 Target	FY 2021 Target	FY 2020 Actual
Percent of bulk set outs collected on time	99%	99%	99.99%

Seller/Owner: 4210 - Solid Waste Management

Livability

Offer Executive Summary

Offer: **Central Business District Sealed Compactor Program**

Dept: General Services

Factor: Attractive Community

Outcome: Safe, clean and attractively maintained community

Existing

Executive Summary:

In cooperation with Downtown Roanoke Incorporated, SWM initiated the sealed compactor program in September 2013. The municipal compactor concept is a unique solid waste management solution, for which the City of Roanoke is a pioneer in its application and has since been mimicked in other city's such as Memphis, TN, Alexandria, VA, and Richmond, VA. Five (5) compactor locations provide convenient solid waste transfer solutions to 100% of the central business district area identified as the sealed compactor zone. It should be noted that the sealed compactor program eliminated/replaced curbside collection in the central business district. This offer is for the operational costs for the five (5) existing sealed compactor locations.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Percent increase in recycling material collected as a result of the sealed compactor	15%	15%	17.6%

Seller/Owner: 4210 - Solid Waste Management

Offer: **Code Enforcement**

Dept: Planning Building and Development

Factor: Attractive Community

Outcome: Well maintained and diverse mix of housing options

Existing

Executive Summary:

Code Enforcement administers the building maintenance code and is responsible for enforcement of the inoperative motor vehicle code, zoning code, graffiti abatement code, weeds and trash code. The division also administers the city's rental inspection program that requires safety inspections of rental units every four years.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Number of code enforcement complied/certifications achieved annually	6,000	6,000	5,313

Seller/Owner: 8113 - Neighborhood Services

Offer: **Collection Inspectors**

Dept: General Services

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 2022 Target	FY 2021 Target	FY 2020 Actual
Percent of time an illegal setout can be reconciled with the owner rather than cite them for a violation	75%	75%	99.9%

Seller/Owner: 4210 - Solid Waste Management

Livability

Offer Executive Summary

Offer: **Community Recreation**
 Dept: Parks and Recreation
 Outcome: Recreational opportunities

Factor: Quality Amenities
Existing

Executive Summary:

Community Recreation provides programs and services to individuals and families of all ages at the city recreation centers, city parks, and at facilities operated by other organizations, such as City schools, churches, and local businesses. The program areas include Fitness and Wellness, Arts and Culture, Special Interest, Trips and Tours, Senior Social Programs; and in partnership with Roanoke County, Therapeutic Recreation. Facility management of the Fishburn Mansion, Garden City Center; as well as both city pools and the Elmwood Park Amphitheater, and Interactive Fountain are also included in this section. This facilitation includes public use, programs, meetings and rentals of the recreation centers and oversight, facilitation and coordination of pool maintenance; pool chemical balancing; and health inspection and permitting for both pools and the interactive fountain. Finally, this section manages each outdoor pool from May through September with a combination of in-house and co

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Program Cost Recovery	19%	19%	11.5%
Program Success Rate	90%	90%	60%
Total Number of Program Offerings	300	300	683

Seller/Owner: 7122 - Community Recreation

Offer: **In-House Pool Operation**
 Dept: Parks and Recreation
 Outcome: Recreational opportunities

Factor: Quality Amenities
Supplemental

Executive Summary:

In-House Pool Operations with Contracted Staff/Contracted Maintenance. In FY 2021 Virginia Gators Swim Club will operate Fallon Park swimming pool and the Department will operate Washington Park swimming pool. Both swimming pools will open for FY 2022. (Opening, Closing, Winter Service, Treatment, Plumbing/Chemical Equipment Repair, and Replacement)

Seller/Owner: 7122 - Community Recreation

Offer: **Pool Chemicals**
 Dept: Parks and Recreation
 Outcome: Recreational opportunities

Factor: Quality Amenities
Supplemental

Executive Summary:

Since the pools could not open for operation in the summer of 2020 due to COVID-19, funding for pool chemicals was eliminated as part of a budget reduction necessary to balance that fiscal year's budget. These funds are used for pool chemicals that are used to maintain two olympic-size pools at Washington and Fallon Park. These pools are operated through a partnership with two community organizations. The maintenance of these pools is also contracted with an outside vendor. The pools provide low-cost swimming and swim lesson opportunities for city residents who would otherwise not have access to these recreational and potential life-saving programs.

Seller/Owner: 7122 - Community Recreation

Livability

Offer Executive Summary

Offer: **Community Sustainability Programming**
 Dept: General Services
 Outcome: Public/Private Partnership

Factor: Valued, Engaged & Informed Community
Existing

Executive Summary:

This offer is intended to address Council's commitment to reducing greenhouse gas emissions in municipal operations and in the community. The cornerstone of the sustainability program is the concept of the triple bottom line or People. Planet. Profit. True community sustainability promotes decision making that uses an equitable approach in all activities to ensure a strong, healthy, community for future generations. The city has taken a leadership role in the municipal operations by reducing the greenhouse gas emissions by 25% and saving the tax payers millions of dollars over the last thirteen years. The community benefit is cleaner air, clean water, and safer homes for the citizens of Roanoke. Beyond that the Office of Sustainability has provided a number of excellent community programs for energy efficiency and environmental best practices.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Percent reduction in overall energy usage	2	2	1
Percent reduction in Roanoke's community greenhouse gas emissions	2%	2%	2%

Seller/Owner: 1260 - General Services

Offer: **Community Sustainability Programming Supplemental**
 Dept: General Services
 Outcome: Public/Private Partnership

Factor: Valued, Engaged & Informed Community
Supplemental

Executive Summary:

This offer supports an inflationary increase for the climate vulnerability software currently being used. The Climate Vulnerability Assessments is a mandatory step for the Global Covenant of Mayors greenhouse gas emissions commitment. This assessment looks at local climate stressors and potential impacts and assesses preparedness of the local government and major community stakeholders to best protect the citizens of Roanoke from the impacts of climate related stress. This is an important measure for proper climate risk mitigation.

Seller/Owner: 1260 - General Services

Offer: **Development Services**
 Dept: Planning Building and Development
 Outcome: Engaged Community

Factor: Valued, Engaged & Informed Community
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. These activities are essential, 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 2022 Target	FY 2021 Target	FY 2020 Actual
Percent of case items for the Architectural Review Board, Planning Commission, and Board of Zoning Appeals disposed consistent with staff recommendations.	90%	90%	97%
Percent of inspections responded to within 48 hours	95%	95%	99.6%
Percent of permits reviewed within city code established time limits	75%	75%	77%

Seller/Owner: 8110 - Planning, Building and Development

Livability

Offer Executive Summary

Offer: **DRI - Downtown Event Sponsorship**
 Dept: City Manager
 Outcome: Diverse offering of cultural events and exhibits
 Factor: Quality Amenities
 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 took over event coordination; Transportation and Parks and Rec added staffing to accommodate aspects of this process. Certain aspects are still handled by DRI though including the Summer Concert Series.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Oversee event management	Yes	Yes	N/A

Seller/Owner: 7220 - Affiliations & Contributions

Offer: **Landscape Management**
 Dept: Parks and Recreation
 Outcome: Safe, clean and attractively maintained community
 Factor: Attractive Community
 Existing

Executive Summary:

This offer provides for consistent management of all aspects of landscape installation, renovation, and maintenance within all parks, properties and greenways. It also provides for consistent mowing, trimming, and edging of turf on a 14 – 21 day cycle within these same properties and mowing of bench cut properties twice a year. In addition, it provides for high intensity turf maintenance that includes weekly mowing, trimming, and edging as well as yearly aerating, seeding, and fertilizing within high profile parks, properties, and greenways. Fall leaf mulching, specialty mowing, fence line/guard rail clearing, minor pruning, suckering of trees, and brush removal are also provided for. It also provides for assistance with special event support, park cleaning; as well as snow and ice removal from city streets, sidewalks, and greenways.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Average number of days to complete one full mowing cycle	15	15	18
Total number of acres maintained per FTE	96	96	87

Seller/Owner: 7120 - Landscape Management

Offer: **Leaf Collection**
 Dept: General Services
 Outcome: Safe, clean and attractively maintained community
 Factor: Attractive 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 2022 Target	FY 2021 Target	FY 2020 Actual
Paper bagged leaf collection 99% of the times when set out by residents	99%	99%	100

Seller/Owner: 4210 - Solid Waste Management

Livability

Offer Executive Summary

Offer: **Mill Mountain Zoo Funding**
 Dept: Parks and Recreation
 Outcome: Diverse offering of cultural events and exhibits
 Factor: Quality Amenities
 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 2022 Target	FY 2021 Target	FY 2020 Actual
Increase in number of on-site visitors	45,000	45,000	28,928
Percent of local vs. out-of-region visitors	40%	40%	49.6%

Seller/Owner: 4360 - Parks & Recreation - Administration

Offer: **Neighborhood Library Services**
 Dept: Libraries
 Outcome: Engaged Community
 Factor: Valued, Engaged & Informed Community
 Existing

Executive Summary:

The library branches serve as the anchor of each neighborhood in Roanoke. When polled, community members stated that the public libraries were the second most wanted asset, coming just behind public green spaces. This community desire can directly be seen in the increase of statistics; 484,895 patrons utilized the physical facilities through mid-March 2020. For the entire fiscal year 2021; 716,779 materials were circulated. Programming and program attendance rapidly increases each year with over 107,692 patrons engaging in 7,578 programs last year.

Continued improvements and expansions of the facilities ensure that the public libraries meet the continued needs in the neighborhoods. The addition of the Crystal Spring E-Branch allows the Libraries to expand services to those who live, work, and visit the neighborhood. The first of its kind in the Roanoke Valley and Virginia, the new e-branch provides the patrons with an opportunity to obtain materials 24 hours a day.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Branch Doorcount	430,000	430,000	437,679

Seller/Owner: 7310 - Libraries

Offer: **Library Services Restoration/Increases**
 Dept: Libraries
 Outcome: Engaged Community
 Factor: Valued, Engaged & Informed Community
 Supplemental

Executive Summary:

In the wake of the COVID-19 pandemic, the Libraries proposed a cost-cutting measure that would reduce the total number of service hours per week, with a savings in facility and staffing costs. In addition, reductions in books and materials and printing services were proposed and accepted. As the Libraries move to resume normal service we are requesting the funding necessary to support those services be restored. This supplemental also includes contractual increases to branch services.

Seller/Owner: 7310 - Libraries

Livability

Offer Executive Summary

Offer: **Neighborhood Support**

Dept: City Manager

Outcome: Engaged Community

Factor: Valued, Engaged & Informed Community
Existing

Executive Summary:

Neighborhood Support is responsible for building valued, connected, livable neighborhoods with informed, engaged, involved residents in all of our communities 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 making referrals to the city experts who can address their concerns; 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 Neighbors, a program welcoming new homeowners to our city; and engaging residents with their neighborhoods, their city, their elected officials, and each other through digital and face-to-face interactions.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Community Engagement – Number of active neighborhood groups and business organizations	26	26	32

Seller/Owner: 1213 - Community Engagement

Offer: **Operations (Call Center)**

Dept: General Services

Outcome: Convenience to public services and amenities

Factor: Accessibility
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 2022 Target	FY 2021 Target	FY 2020 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: **Outdoor Recreation**
Dept: Parks and Recreation
Outcome: Recreational opportunities

Factor: Quality Amenities
Existing

Executive Summary:

The primary responsibilities of the Outdoor Recreation Section are to: 1) Provide sound and responsible outdoor adventure opportunities 2) Provide non-traditional outdoor education activities that promote active living and healthy lifestyles, 3) Provide activities, programs and facilities that promote positive social skills, leadership, confidence and trust, 4) Provide not only day-of enjoyment, but lasting memories that enhance a citizen's life for years to come, 5) Provide life-long learning opportunities that carry on long after the program or visit to the facility or park is complete, 6) Provide an awareness and an appreciation of the outdoor world found in the Roanoke Valley and beyond.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Program Cost Recovery	40%	40%	30.6%
Program Success Rate	90%	90%	74%
Total Number of Program Offerings	300	300	452

Seller/Owner: 7124 - Outdoor Recreation

Offer: **Park Management**
Dept: Parks and Recreation
Outcome: Safe, clean and attractively maintained community

Factor: Attractive Community
Existing

Executive Summary:

This offer provides for the Park Management section of Parks and Recreation and includes but is not limited to; shelter cleaning, restroom cleaning, playground inspection and management, light construction projects, hardscape maintenance, special event support, and litter and debris removal within city parks, open and green spaces. Emergency weather response such as; snow, ice and debris removal from city streets, sidewalks, parks and greenways is also included.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Total number of playgrounds inspected and maintained.	95	95	93
Total number of special events supported	87	87	52

Seller/Owner: 7121 - Park Management

Livability

Offer Executive Summary

Offer: **Parks and Recreation Planning and Development, Business Support, and Marketing**
 Dept: Parks and Recreation
 Outcome: Engaged Community
 Factor: Valued, Engaged & Informed Community
 Existing

Executive Summary:

This offer provides for operational support and directive activities consisting of planning and development for all parks, greenways, and natural resources; marketing and information services; and business support services consisting of budget development; contracts, leases and agreements administration; strategic planning; and customer relations.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Department Cost Recovery	15%	15%	7.8%
Percentage of department's Comprehensive Master Plan goals and objectives met	10%	10%	20%
Total number of citizens reached through various marketing channels (social media, television/radio,	50,000	50,000	209,102

Seller/Owner: 4360 - Parks & Recreation - Administration

Offer: **Physically and Topographically Challenged Services**
 Dept: General Services
 Outcome: Safe, clean and attractively maintained community
 Factor: Attractive 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.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Percent increase in the number of households receiving the physically challenged service	15%	15%	3%

Seller/Owner: 4210 - Solid Waste Management

Offer: **Planning Services**
 Dept: Planning Building and Development
 Outcome: Compatible design and well maintained structures
 Factor: Attractive Community
 Existing

Executive Summary:

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.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Number of neighborhood, area, or comprehensive plan amendments completed and implementation initiated	1	1	6

Seller/Owner: 8110 - Planning, Building and Development

Livability

Offer Executive Summary

Offer: **Recycling Collection**
 Dept: General Services
 Outcome: Safe, clean and attractively maintained community

Factor: Attractive 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%.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
On time collection rate percentage for recycling materials	99%	99%	99.99%
Residential recycling contamination rate	1%	1%	22%
Residential recycling rate for curbside collection	40%	40%	40%

Seller/Owner: 4210 - Solid Waste Management

Offer: **Roanoke Valley Greenway Commission**
 Dept: Director of Finance
 Outcome: Recreational opportunities

Factor: Quality Amenities
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.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Payment of budget allocation in accordance with the intergovernmental agreement	Yes	Yes	Yes

Seller/Owner: 1212 - Management and Budget

Offer: **Traffic Engineering, Transportation Planning and Project Management**
 Dept: Public Works
 Outcome: Safe, accessible, bicycle and pedestrian friendly community

Factor: Accessibility
Existing

Executive Summary:

Traffic Engineering, Transportation Planning and Project Management encompasses many 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. Traffic Engineering is responsible for planning for future transportation improvements, the City's Complete Streets Policy and bike and pedestrian accommodations, traffic signal operational, and streetscape improvements, management, and coordination of transportation-related projects, and coordination with public assemblies, races, parades, street closures for utility works and other events occur in the City.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Number of miles of on-street bicycle routes added annually	1-2	1-2	1

Seller/Owner: 4160 - Transportation - Engineering & Operations

Livability

Offer Executive Summary

Offer:	Trails and Greenways	
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Well managed environmental and cultural resources	Existing

Executive Summary:

This offer will provide direct management and operational support for trails and greenways located in City Parks and on City properties. The trail system consists of approximately 100 miles of natural surface recreational trails that run throughout the Carvins Cove Natural Preserve and Mill Mountain Park, in addition to numerous other City parks and properties. The greenway system is composed of more than 23 miles of hard surface trails that run throughout the City and serve as recreation and transportation corridors. Primary maintenance activities include mowing of greenways, collecting trash and cleaning, maintaining vegetation, repairing asphalt and cement surfaces, and designing, building and maintaining natural surface trails and supporting amenities. Blueways, including the Roanoke River and major tributaries are also managed for recreational use as part of this offer. Also provided are snow and ice removal from city streets, sidewalks, parks and greenways.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Average number of days to complete one full mowing cycle on greenways	14,-21	14,-21	N/A
Total number of natural surface trails maintained	73	73	N/A
Total number of paved trails maintained	23.84	23.84	N/A

Seller/Owner: 7128 - Greenways and Trails

Offer:	Trash Collection	
Dept:	General Services	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Existing

Executive Summary:

Solid Waste Management (SWM) has the responsibility of collecting all trash for our stakeholders. In doing so, we employ 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.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
On time collection rate percentage	99%	99%	99.99%

Seller/Owner: 4210 - Solid Waste Management

Offer:	Trash Collection Tonnage Increase	
Dept:	General Services	Factor: Attractive Community
Outcome:	Safe, clean and attractively maintained community	Supplemental

Executive Summary:

To cover the increase refuse tonnage being experienced, which has resulted in a higher tipping fees being paid.

Seller/Owner: 4210 - Solid Waste Management

Livability

Offer Executive Summary

Offer:	Urban Forestry	
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Well managed environmental and cultural resources	Existing

Executive Summary:

The Urban Forestry Section manages the estimated over 20,000 street and park trees across the City of Roanoke and advises the Department in regard to more than 12,000 acres of forest remnant that the Parks and Recreation Department oversees. This work includes the day-to-day management of the maintenance of the urban forest; which includes, but is not limited to tree pruning, planting, removal, stump grinding, and emergency services. Of the later, the Urban Forestry Section provides 24-hour emergency tree service to the citizens of the City of Roanoke. For example, Tree Crews responded to two tree emergencies on Christmas Day this year. The Section provides support to other Divisions and Departments such as crane work for Facilities Management and special services for the Transportation Streets and Traffic Division. Urban Forestry typically receives over 1,300 request for services annually.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Average number of days to complete tree pruning work orders	90	90	45
Average number of days to complete tree removal work orders	180	180	160

Seller/Owner: 7123 - Urban Forestry

Offer:	Youth Development	
Dept:	Parks and Recreation	Factor: Quality Amenities
Outcome:	Recreational opportunities	Existing

Executive Summary:

The Youth Development Section provides programs and services to youth at the existing Recreation Centers, at facilities operated by other organizations, such as the schools, libraries and churches, and programs held in the outdoors that promote active living and healthy lifestyles. These programs include After School (4 locations), summer camps (3 locations), Outdoor environmental education opportunities, as well as some special events for youth held throughout the year. These programs provide life-long learning opportunities that carry on long after the program or visit to the facility or park is complete. This section also provides rental space for community use for weddings, family reunions, birthday parties as well as meeting space for non profit organizations.

Performance Measures:

Measure Title	FY 2022 Target	FY 2021 Target	FY 2020 Actual
Program Cost Recovery	34%	34%	29%
Program Success Rate	90%	90%	72%
Total Number of Program Offerings	150	150	383

Seller/Owner: 7127 - Youth Development