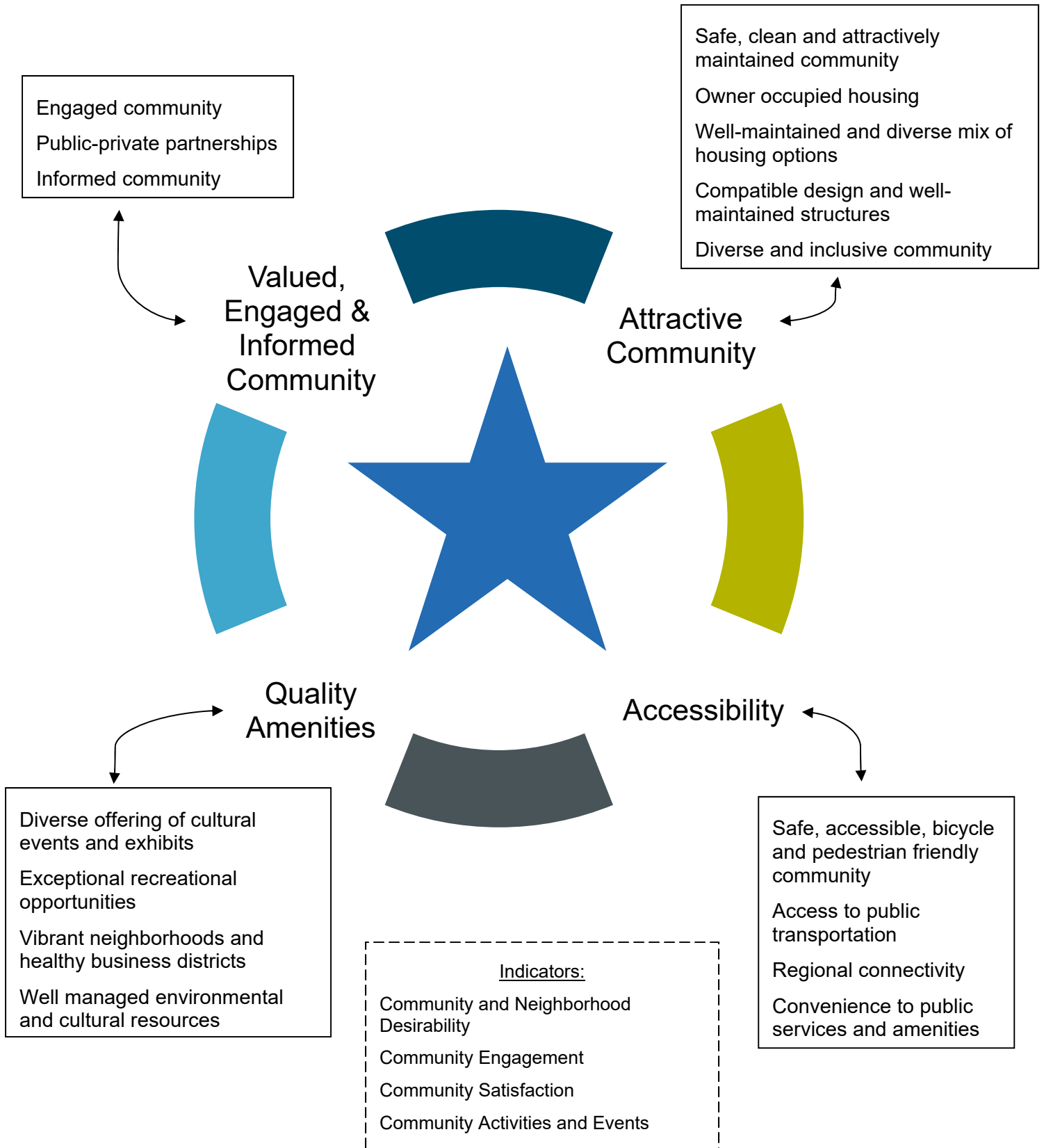


# Livability

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



LIVABILITY		
DEPARTMENT	OFFER / SUPPLEMENT TITLE	FY23
Parks & Recreation	Athletics	\$789,049
Libraries	Books and Materials	\$449,741
Libraries	- State Aid for Books and Material (Supplemental)	\$22,793
Solid Waste Management	Brush Collection	\$267,864
Solid Waste Management	Roanoke Valley Resource Authority Fee Increase (Brush) - (Supplemental)	\$2,500
Solid Waste Management	Bulk Collection	\$742,696
Solid Waste Management	Central Business District Sealed Compactor Program	\$401,360
Solid Waste Management	Collection Inspectors	\$187,869
Parks & Recreation	Community Recreation	\$512,497
Parks & Recreation	Increase in Contractual Therapeutic Recreation Services - (Supplemental)	\$12,325
Planning, Bldg. & Development	Community Services	\$579,280
Planning, Bldg. & Development	Two City Planner II for Long-Range Community Planning - (Supplemental)	\$56,665
General Services	Community Sustainability Programming	\$247,854
General Services	- Climate View Software (Supplemental)	\$10,000
General Services	- Energy Manager Professional (Supplemental)	\$7,717
General Services	- GHG Emissions Report Tech Assist (Supplemental)	\$750
General Services	- USDN/SSDN Membership (Supplemental)	\$2,500
Planning, Bldg. & Development	Development Services	\$2,497,509
Planning, Bldg. & Development	- Temporary Combination Inspector to Full Time	\$45,579
Planning, Bldg. & Development	- TRAKiT Technology Maintenance Contract (Supplemental)	\$8,187
Outside Agencies	DRI - Downtown Event Sponsorship	\$65,000
Parks & Recreation	Landscape Management	\$839,709
Solid Waste Management	Leaf Collection	\$9,000
Outside Agencies	Mill Mountain Zoo	\$33,120
Libraries	Neighborhood Library Services	\$1,401,247

**LIVABILITY**

DEPARTMENT	OFFER / SUPPLEMENT TITLE	FY23
Libraries	- Reinstatement of a full-time Security position for the Library	\$38,531
City Manager	Neighborhood Support	\$92,045
City Manager	- Neighborhood Development Grants (Supplemental)	\$42,000
Solid Waste Management	Operations (Call Center)	\$107,545
Parks & Recreation	Outdoor Recreation	\$428,502
Parks & Recreation	Park Management	\$743,118
Parks & Recreation	Parks and Recreation Planning and Development, Business Support, and Marketing	\$1,358,120
General Services	Physically and Topographically Challenged Services	\$172,123
General Services	Recycling Collection	\$952,711
Outside Agencies	Roanoke Valley Greenway Commission	\$43,640
Parks & Recreation	Trails and Greenways	\$316,293
Transportation	Transportation Engineering, Planning, Permitting, and Project Management	\$862,341
Solid Waste Management	Trash Collection	\$3,310,097
Solid Waste Management	- Roanoke Valley Resource Authority Fee Increase (Supplemental)	\$100,000
Solid Waste Management	- Work Boot Cost Increase (Supplemental)	\$2,650
Parks & Recreation	Urban Forestry	\$668,561
Parks & Recreation	Youth Development	\$497,583

**Livability**

**Offer Executive Summary**

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

**Executive Summary:**

The Athletic program offer provides for the administration of youth sports in-house; youth athletic camps; youth and adult special events (athletic specific); 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 2023 Target	FY 2022 Target	FY 2021 Actual
Program Cost Recovery	19%	19%	105%
Program success rate	90%	90%	67%
Total number of program offerings	150	150	3

**Seller/Owner:** 7126 - Athletics

<b>Offer:</b>	<b>Books and Materials</b>	
<b>Dept:</b>	Libraries	<b>Factor:</b> Valued, Engaged & Informed Community
<b>Outcome:</b>	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 materials in the Roanoke Public Libraries collection. These materials include books, music CDs, DVDs, 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 450,000 in 2021.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Circulation rates - number of library materials customers are using	350,000	1,000,000	444,298

**Seller/Owner:** 7310 - Libraries

<b>Offer:</b>	<b>State Aid for Books and Material</b>	
<b>Dept:</b>	Libraries	<b>Factor:</b> Valued, Engaged & Informed Community
<b>Outcome:</b>	Informed Community	Supplemental

**Executive Summary:**

The Commonwealth of Virginia provides some funding for books and material. To the extent stat aid growth is expected, books and materials budgets must also be increased.

**Seller/Owner:** 7310 - Libraries

**Livability**

**Offer Executive Summary**

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 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of brush set outs collected on time	99%	99%	99.99%

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

Offer: **Roanoke Valley Resource Authority Fee Increase (Brush)**  
 Dept: General Services  
 Outcome: Safe, clean and attractively maintained community

Factor: Attractive Community  
Supplemental

**Executive Summary:**

Estimated RVRA Fee Increase (tipping fee for disposal of brush). The current tipping fee for brush material (cost of disposal per ton) at the RVRA Facility is \$35 per ton. There is a projected 3% increase to the rate for FY 22-23 which will result in an estimated expenditure increase of \$2,500 over FY 21-22 costs.

**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 2023 Target	FY 2022 Target	FY 2021 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 2023 Target	FY 2022 Target	FY 2021 Actual
Percent increase in recycling material collected as a result of the sealed compactor	15%	15%	15%

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

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 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of time an illegal setout can be reconciled with the owner rather than cite them for a violation	75%	75%	99%

**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, and Trips and Tours for all ages; Community Special Events; and Senior Social Programs. Classes, workshops, summer camps, and trips, are all provided within these program areas. This section also serves as the liaison to Roanoke County in the delivery of Therapeutic Recreation to city residents. Facility management of the Mountain View and Garden City Centers as well as Fallon Park and Washington Park pools and the Elmwood Interactive Fountain are also included in this section. This facilitation includes public use, programs, meetings and private rentals of the two Recreation Centers and oversight, facilitation and coordination of pool maintenance and operations.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Program Cost Recovery	19%	19%	48%
Program Success Rate	90%	90%	49%
Total Number of Program Offerings	300	300	210

**Seller/Owner:** 7122 - Community Recreation

Offer: **Increase in Contractual Therapeutic Recreation Services**  
 Dept: Parks and Recreation  
 Outcome: Recreational opportunities

Factor: Quality Amenities  
Supplemental

**Executive Summary:**

The Department contracts therapeutic recreation services through Roanoke County. The cost of services for the next five years will increase to \$62,000 annually, \$58,000 of which will be a lump sum payment to Roanoke County and the remaining amount will be used for scholarships (\$1,500) and support staff services (\$2,500).

**Seller/Owner:** 7122 - Community Recreation

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

Factor: Valued, Engaged & Informed Community  
Existing

**Executive Summary:**

The Community Services Division aligns planning policy with implementation actions through community engagement. There are two distinct programs in this offer: Planning Services and Community Resources. Planning Services - Section 15.2-2223 of the Code of Virginia requires local governments to engage regularly in planning by developing a 20-year comprehensive plan and updating it every five years. Planning Services Sub-programs: Comprehensive and community planning, Special topic and infrastructure master plans, Urban Design and architectural guidance, Brownfield planning and EPA grant administration, Codes and policies development implement plans, Preservation grant projects, Board and Commission work. Planning Commission, Board of Zoning Appeals, Architectural Review Board decisions are rooted in planning policy. Community Resources Programs consist of management of federally-funded grants. Sub-programs: HUD Funded Program Management, Lead-Safe Program, Healthy Homes Roanoke.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Number of neighborhood, area, or comprehensive plan amendments completed and implementation initiated	1	1	4
Percent of case items for the Architectural Review Board, Planning Commission, and Board of Zoning A	90%	N/A	N/A

**Seller/Owner:** 3413 - Community Services

# Livability

## Offer Executive Summary

Offer: **Two City Planner II for Long-Range Community Planning**  
Dept: Planning Building and Development  
Outcome: Engaged Community  
Factor: Valued, Engaged & Informed Community  
Supplemental

### Executive Summary:

Four years ago, the budget committee approved funding for two planner positions with full benefits (except retirement) on a year-to-year basis. These positions enabled development and adoption of the comprehensive plan in-house, saving the City hundreds of thousands in consulting fees and yielded a better plan driven by enhanced citizen engagement. Two years ago, the department developed a sequence and timeline for continuation of community plans and functional plans over the next 8-10 years. The timeline demonstrated the need for additional City Planners to carry out these plans and that there is continuing work for the two positions. The previous fiscal year supplemental budget request was met with funding for one position on a temporary basis (1 year, no benefits). Recruitment for this position proved exceptionally challenging.

**Seller/Owner:** 3413 - Community Services

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 2023 Target	FY 2022 Target	FY 2021 Actual
Percent reduction in overall energy usage	2	2	2

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

Offer: **Climate View Software**  
Dept: General Services  
Outcome: Public/Private Partnership  
Factor: Valued, Engaged & Informed Community  
Supplemental

### Executive Summary:

In the City Council Greenhouse Gas Emissions (GHG) update in August 2021, Roanoke piloted a new technology from Climate View that allows for analysis, planning and real time measurement of GHG in the community and the municipal operations. This ground breaking software is the first to look at projected strategies and determine actual outcome. Council found this to be very helpful in understanding to more aggressive ways to manage climate change. In early 2022, Climate OS, the Climate View software will be used by the Office of Sustainability to create the new Climate Action Plan requested by council. This request is to continue to use the software as we launch new initiatives for more accurate tracking and planning.

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

Offer: **Energy Manager Professional**  
Dept: General Services  
Outcome: Public/Private Partnership  
Factor: Valued, Engaged & Informed Community  
Supplemental

### Executive Summary:

Facility Dude's Energy Manger Professional is the energy data collection and analysis software used by the Office of Sustainability to track building energy performance, target new energy efficiency projects through and estimate return on investment for new projects. This supplemental requests an increase for an existing service.

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



**Livability**

**Offer Executive Summary**

Offer: **GHG Emissions Report Tech Assist**  
 Dept: General Services  
 Outcome: Public/Private Partnership  
 Factor: Valued, Engaged & Informed Community  
 Supplemental

**Executive Summary:**

Each year City Council receives a community greenhouse gas emissions report for the community from VT Professor Dr. Sean McGinnis. This report is mandated by council resolution and Dr. McGinnis is the local expert who has reported to council since 2007. Dr. McGinnis also reviews and completes the municipal's Greenhouse Gas Emissions (GHG) analysis and serves as technical support to the Office of Sustainability. This budget item was removed from the FY21 budget and needs to be re-instated.

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

Offer: **USDN/SSDN Membership**  
 Dept: General Services  
 Outcome: Public/Private Partnership  
 Factor: Valued, Engaged & Informed Community  
 Supplemental

**Executive Summary:**

Roanoke has belonged to the Urban Sustainability Directors Network (USDN) since 2012. This critical tool provides advanced sustainability training, resources, polices, legal support and grants for local governments. This funding was deleted from last year's budget and it needs to be re-instated. This year Roanoke is included in the Southeast Sustainability Directors Network (SSDN) which serves Roanoke and Virginia localities more closely. It reflects a small inflationary increase. A variety of free services come through this membership.

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

Offer: **Development Services**  
 Dept: Planning Building and Development  
 Outcome: Safe, clean and attractively maintained community  
 Factor: Attractive Community  
 Existing

**Executive Summary:**

This offer represents a consolidation of departmental services and personnel primarily responsible for code administration, plan review, inspection and permitting, including development review and code compliance management. The newly-formed Development Services Division consists of six program areas: Building Safety, Code Enforcement, Permit Center, Development Review, and Zoning Administration. 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 as well as implementation of the Comprehensive Plan - City Plan 2040 - through revisions to the zoning code as well as management of development-related incentives and programs.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Average number of citations per inspector per year.	550	N/A	N/A

**Seller/Owner:** 3412 - Development Services

Offer: **Temporary Combination Inspector to Full Time**  
 Dept: Planning Building and Development  
 Outcome: Safe, clean and attractively maintained community  
 Factor: Attractive Community  
 Supplemental

**Executive Summary:**

In FY22, a mid-year overhire was approved by the City Manager to fund a Temporary Combination Inspector II for 5 years, no retirement. This position was intended to respond to the inspection demand generated by the Carilion hospital expansion. Recruitment for this position proved exceptionally challenging; after Human Resources designed and implemented a recruitment plan for the vacancy, no the candidate pool of external applicants were not qualified to move forward to interviews. In order to respond the imminent inspection load, the most qualified candidate proved to be a Code Compliance Inspector II and was placed in the role through a temporary reassignment. This arrangement (temporary, no retirement) precludes the ability to promote this opportunity to internal candidates. The supplemental represents the difference in making this a permanent FTE.

**Seller/Owner:** 3412 - Development Services

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>TRAKiT Technology Maintenance Contract</b>	
<b>Dept:</b>	Planning Building and Development	<b>Factor:</b> Attractive Community
<b>Outcome:</b>	Safe, clean and attractively maintained community	Supplemental

**Executive Summary:**

Contractual obligation to permitting software vendor to provide ongoing maintenance.

**Seller/Owner:** 3412 - Development Services

<b>Offer:</b>	<b>DRI - Downtown Event Sponsorship</b>	
<b>Dept:</b>	City Manager	<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 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 2023 Target	FY 2022 Target	FY 2021 Actual
Oversee event management	Yes	Yes	No

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

<b>Offer:</b>	<b>Landscape Management</b>	
<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 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 and 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 2023 Target	FY 2022 Target	FY 2021 Actual
Average number of days to complete one full mowing cycle	18	15	19
Total number of acres maintained per FTE	96	96	123.11

**Seller/Owner:** 7120 - Landscape Management

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Leaf Collection</b>	
<b>Dept:</b>	General Services	<b>Factor:</b> 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 2023 Target	FY 2022 Target	FY 2021 Actual
Paper bagged leaf collection 99% of the times when set out by residents	99%	99%	99.99

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

<b>Offer:</b>	<b>Mill Mountain Zoo</b>	
<b>Dept:</b>	Director of Finance	<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 2023 Target	FY 2022 Target	FY 2021 Actual
Increase in number of on-site visitors at the Mill Mountain Zoo.	53,000	45,000	49,680
Percent of local vs. out-of-region visitors at the Mill Mountain Zoo.	4,3 /, 57%	40%	N/A

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

**Livability**

**Offer Executive Summary**

Offer: **Neighborhood Library Services**  
 Dept: Libraries Factor: Valued, Engaged & Informed Community  
 Outcome: Engaged 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 2023 Target	FY 2022 Target	FY 2021 Actual
Circulation rates - number of library materials customers are using	350,000	1,000,000	444,298

**Seller/Owner:** 7310 - Libraries

Offer: **Reinstatement of a full-time Security position for the Library**  
 Dept: Libraries Factor: Valued, Engaged & Informed Community  
 Outcome: Engaged Community Supplemental

**Executive Summary:**

This is a supplemental request to reinstate a full-time security position for the Library. The previous full-time position was reallocated to the Municipal Building/City Managers Office. Since we have fully reopened we need a full-time security position to provide safety at our library locations.

**Seller/Owner:** 7310 - Libraries

Offer: **Neighborhood Support**  
 Dept: City Manager Factor: Valued, Engaged & Informed Community  
 Outcome: Engaged 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 2023 Target	FY 2022 Target	FY 2021 Actual
Community Engagement – Number of active neighborhood groups and business organizations within the ci	26	26	19
Community Engagement – Number of active neighborhood-serving community organizations	10	10	19
Participation in Community Activities and Events – Number of recreational and cultural offerings	60	60	349

**Seller/Owner:** 1213 - Community Engagement

**Livability**

**Offer Executive Summary**

Offer: **Neighborhood Development Grants**  
 Dept: City Manager  
 Outcome: Engaged Community  
 Factor: Valued, Engaged & Informed Community  
 Supplemental

**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. HUD Community Services' requirements are no longer eligible to fund neighborhood development grants starting in FY 23. Therefore, neighborhood development grants will be managed in the Office of Communications.

**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 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of time respond to citizens inquiries via 853-2000 within 24 hours	100%	100%	100%

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

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 2023 Target	FY 2022 Target	FY 2021 Actual
Program Cost Recovery	40%	40%	66%
Program Success Rate	90%	90%	44%
Total Number of Program Offerings	300	300	188

**Seller/Owner:** 7124 - Outdoor Recreation

**Livability**

**Offer Executive Summary**

<b>Offer:</b>	<b>Park Management</b>	
<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 provides for 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. As stated in the 2019 Parks and Recreation Facilities Assessment Report; "Park properties and facilities are the physical backbone of the parks and recreation system which support and facilitate all programming, user experiences and access to recreational opportunities. It is paramount that these properties and facilities be well maintained, meet current standards, and accommodate the highest and best use" and that is the standard this offer reflects.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Total number of playgrounds inspected and maintained.	95	95	75
Total number of special events supported	87	87	41

**Seller/Owner:** 7121 - Park Management

<b>Offer:</b>	<b>Parks and Recreation Planning and Development, Business Support, and Marketing</b>	
<b>Dept:</b>	Parks and Recreation	<b>Factor:</b> Valued, Engaged & Informed Community
<b>Outcome:</b>	Engaged 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 2023 Target	FY 2022 Target	FY 2021 Actual
Department Cost Recovery	15%	15%	6%
Percentage of department's Comprehensive Master Plan goals and objectives met	10%	10%	7%
Total number of citizens reached through various marketing channels (social media, television/radio,	50,000	50,000	552,724

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

**Livability**

**Offer Executive Summary**

Offer: **Physically and Topographically Challenged Services**  
 Dept: General Services Factor: Attractive Community  
 Outcome: 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.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent increase in the number of households receiving the physically challenged service	15%	15%	16%

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

Offer: **Recycling Collection**  
 Dept: General Services Factor: Attractive Community  
 Outcome: 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%.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
On time collection rate percentage for recycling materials	99%	99%	99.99%
Residential recycling contamination rate	20%	1%	40%
Residential recycling rate for curbside collection	40%	40%	40%

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

Offer: **Roanoke Valley Greenway Commission**  
 Dept: Parks and Recreation Factor: Quality Amenities  
 Outcome: Recreational opportunities 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 2023 Target	FY 2022 Target	FY 2021 Actual
Payment of budget allocation in accordance with the intergovernmental agreement	Yes	Yes	Yes

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

**Livability**

**Offer Executive Summary**

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

**Executive Summary:**

This offer provides direct management and operational support for the trails and greenways system located in City Parks and on City properties. The trail system consists of approximately 73 miles of natural surface recreational trails that run throughout the Carvins Cove Natural Preserve, Mill Mountain Park and other City parks and properties. The greenway system is composed of more than 24.5 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, and the adjacent amenities are also managed as part of this offer. Also provided are snow and ice removal from city streets, sidewalks, parks and greenways and flood cleanup.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Average number of days to complete one full mowing cycle on greenways	14,-21	14,-21	15
Total number of natural surface trails maintained	73	73	73
Total number of paved trails maintained	23.84	23.84	24.52

**Seller/Owner:** 7128 - Greenways and Trails

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

**Executive Summary:**

Transportation Engineering, Planning, Permitting, and Project Management encompass 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. Finally, coordination right-of-way permitting including: right-of-way excavation, right-of-way use, right-of-way decorations, dumpster/portable storage containers, moveable signs, street vendors, and/or outdoor dining.

**Performance Measures:**

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Number of miles of on-street bicycle routes added annually	1-2	1-2	3.04
Percent of traffic engineering field reviews and assessments completed within 10 business days	95%	95%	98%

**Seller/Owner:** 4110 - Transportation - Street Maintenance



# Livability

## Offer Executive Summary

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

Factor: Attractive 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 2023 Target	FY 2022 Target	FY 2021 Actual
On time collection rate percentage	99%	99%	99.99%

Seller/Owner: 4210 - Solid Waste Management

Offer: **Roanoke Valley Resource Authority Fee Increase**  
Dept: General Services  
Outcome: Safe, clean and attractively maintained community

Factor: Attractive Community  
Supplemental

### Executive Summary:

Effective July 1, 2022 there will be an increase for the tipping fees associated with the disposal of trash and bulk waste. The current tipping fee (cost of disposal per ton) at the RVRA Facility is \$53.50 per ton. There will be a 2.8% increase to the rate for FY 22-23 (will increase tipping fee to \$55.00/per ton).

Seller/Owner: 4210 - Solid Waste Management

Offer: **Work Boot Cost Increase**  
Dept: General Services  
Outcome: Safe, clean and attractively maintained community

Factor: Attractive Community  
Supplemental - New

### Executive Summary:

Fee increase to cover the increase in cost from \$100.00 to \$150.00 for the purchase of employee safety boots. Increase equals \$2,650

Seller/Owner: 4210 - Solid Waste Management

## Livability

### Offer Executive Summary

Offer: **Urban Forestry**  
Dept: Parks and Recreation  
Outcome: Well managed environmental and cultural resources

Factor: Quality Amenities  
Existing

#### Executive Summary:

The Urban Forestry Section manages 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 24-hour emergency tree services. 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 including snow removal. Urban Forestry typically receives over 1,300 request for services annually.

#### Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Average number of days to complete tree pruning work orders	90	90	90
Average number of days to complete tree removal work orders	180	180	180

**Seller/Owner:** 7123 - Urban Forestry

Offer: **Youth Development**  
Dept: Parks and Recreation  
Outcome: Recreational opportunities

Factor: Quality Amenities  
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 special events for youth held throughout the year. In the past year, we have offered 224 youth programs and served over 3,000 participants, including bringing back the Eureka Fall Festival, which attracted over 400 (mostly youth) community residents. 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 community organizations.

#### Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Program Cost Recovery	34%	34%	15%
Program Success Rate	90%	90%	86%
Total Number of Program Offerings	150	150	210

**Seller/Owner:** 7127 - Youth Development

# 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

**Indicator 1:** Community and Neighborhood Desirability

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.

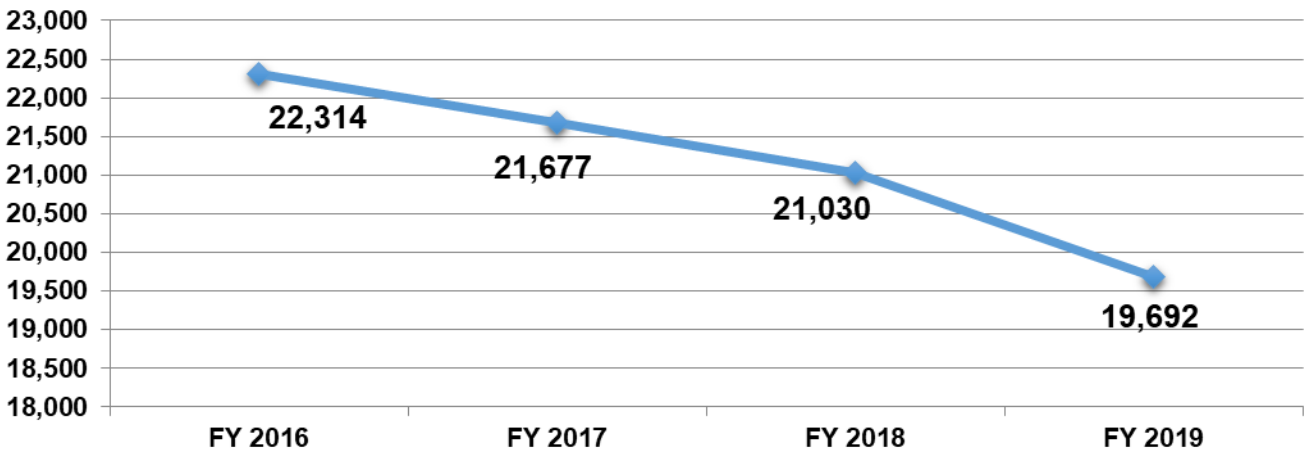


# Livability



## 1. Community and Neighborhood Desirability

### MEASURE 1: Number of owner-occupied housing units

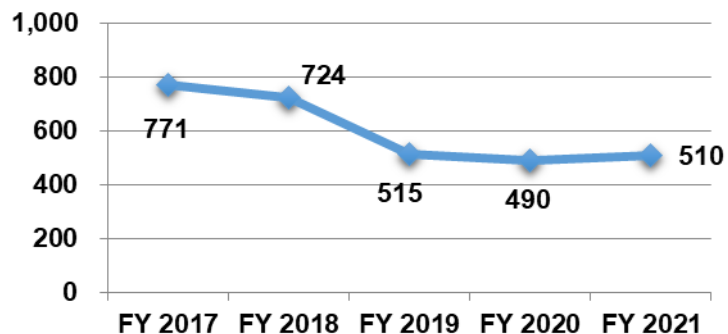


Comments: This information comes from the U.S. Census American Community Survey (ACS), which are estimates created each year. Prior to FY20, this measure tracked the % of home ownership. In FY20, it was decided that the indicator would track the number of owner-occupied housing units. The Roanoke Regional Partnership provided the data to restate the 2016 through 2019 data.

NOTE: Census data for 2020 and 2021 is not yet available.

### MEASURE 2: Number of blighted properties

#### Blighted Properties

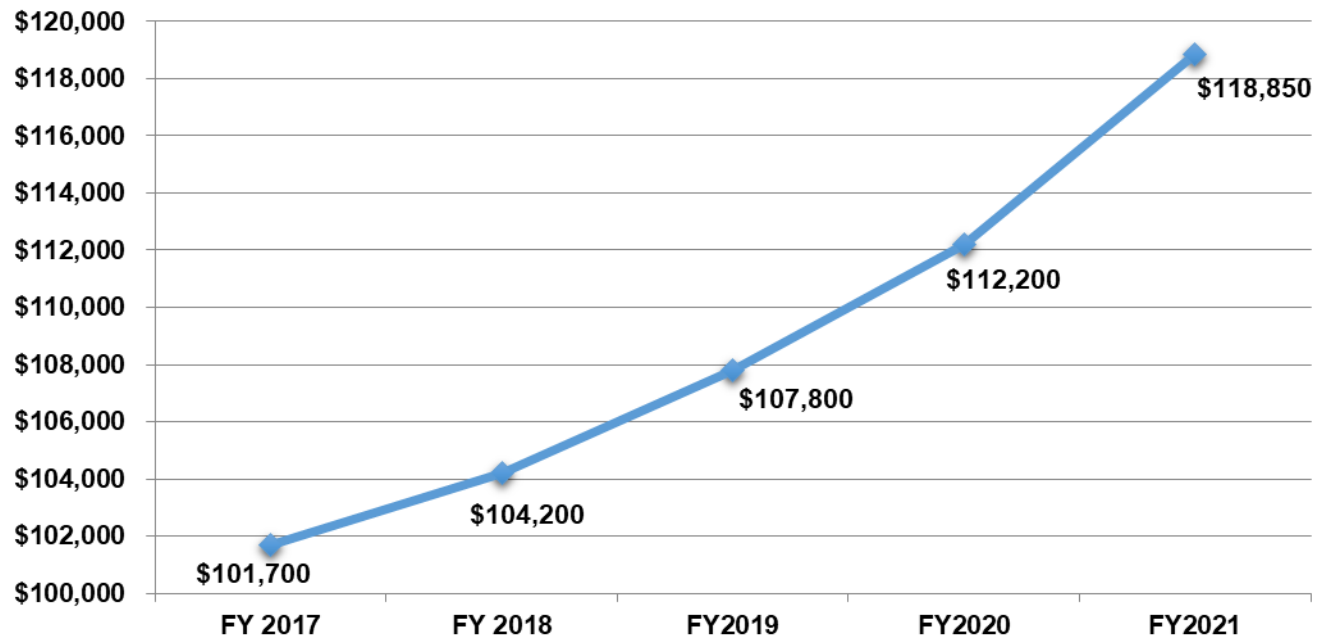


### MEASURE 3: Dollars invested in residential properties

<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
\$4,489,141,100	\$4,736,106,400	\$4,869,764,200	\$5,108,661,000	\$5,318,050,594

Comments: This was a new measure for this indicator in FY2020. Per discussion with the Director of Real Estate Valuation (REV), it was felt that the best way to measure this was to use the total assessed value of all the residentially owned properties in the City (single family, condo, townhouse, apartment, duplex, and converted houses). The source for this information is the annual Real Estate Valuation Housing Profile report prepared by REV each year. That report was used to provide the results for the previous years as well.

### MEASURE 4: Increase in median home values



Comments: The source for this information is the annual Real Estate Valuation Housing Profile report prepared by Real Estate Valuation each year.

### MEASURE 5: Population of Roanoke City

<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
99,681	99,644	99,908	100,033	99,348

## 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.

<u>FY2012</u>	<u>FY2014</u>	<u>FY2016</u>	<u>FY 2019</u>
71.7%	70.0%	72.0%	69.0%

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

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

<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
1,077	1,485	1,515	913	668

### MEASURE 3: Social media and website analytics

	<u>CY2020</u>	<u>CY2021</u>
Facebook	86,900 likes *	86,878 likes, 88,156 followers
Instagram	16,800 followers	16,800 followers
LinkedIn	N/A *	4,337 followers
YouTube	429 subscribers	476 subscribers
Website/CivicPlus visits	1,227,451	1,121,348
Avg visit duration on Website/CivicPlus	3 min, 4 sec	2 min, 54 sec

Comments: This was a new measure for this indicator in FY2020; however, the analytics are captured by calendar year. CY2021 represents the data between 1/1/21 and 12/27/21. The number of Facebook followers and the number of LinkedIn followers were not available for 2020. Twitter analytics are not included here as Twitter only compares analytics month over month, not year over year. Also, these analytics just include the City's main social media page since the City's pages have the largest amount of subscribers/followers and sees the most prominent engagement rates compared to departments' pages. The information was provided by the Office of Community Engagement.

## MEASURE 4: Total number of respondents to departmental surveys

<u>FY2020</u>	<u>FY 2021</u>
3,105	4,649

Comments: This was a new performance measure in FY2020 for this indicator. The source is the City's Survey Monkey account. The information was provided by the Office of 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>	<u>FY 2019</u>
75.8%	72.9%	73.2%	71.5%

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

## 4. Community Activities and Events

### MEASURE 1: Number of individuals utilizing recreational and cultural programs and Facilities

<u>Department</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
Civic Center facilities	371,683	410,103	416,808	275,405	204,160
Parks & Rec facilities & programs	153,108	177,504	213,221	113,898	20,869
Visits to the libraries	686,516	753,373	868,777	678,339	87,656
Library programs	94,261	118,554	136,052	107,692	101,792

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

The decreases shown above between FY20 and FY21 are primarily due to cancelled events, and in the case of the Libraries, the branches were closed to the public.

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

<u>Department</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
Civic Center offerings	344	408	408	266	321
Parks & Rec offerings	1,817	1,549	1,532	1,436	571*
Library offerings	6,072	6,657	8,733	7,578	5,661**

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

\* Parks & Recreation had to limit the number of participants that could be served in all of its programs in order to maintain appropriate social distancing indoors. Also, there were no indoor facility reservations at any of the centers that operate the after school programs as an extra safety precaution to protect the staff and children in those centers.

\*\* The decrease shown above for Library offerings between FY20 and FY21 is primarily due to cancelled events resulting from the Library branches being closed to the public.

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

<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
340	307	280	266	178

Comments: The FY21 number decreased from recent years due to cancelled events from COVID-19.