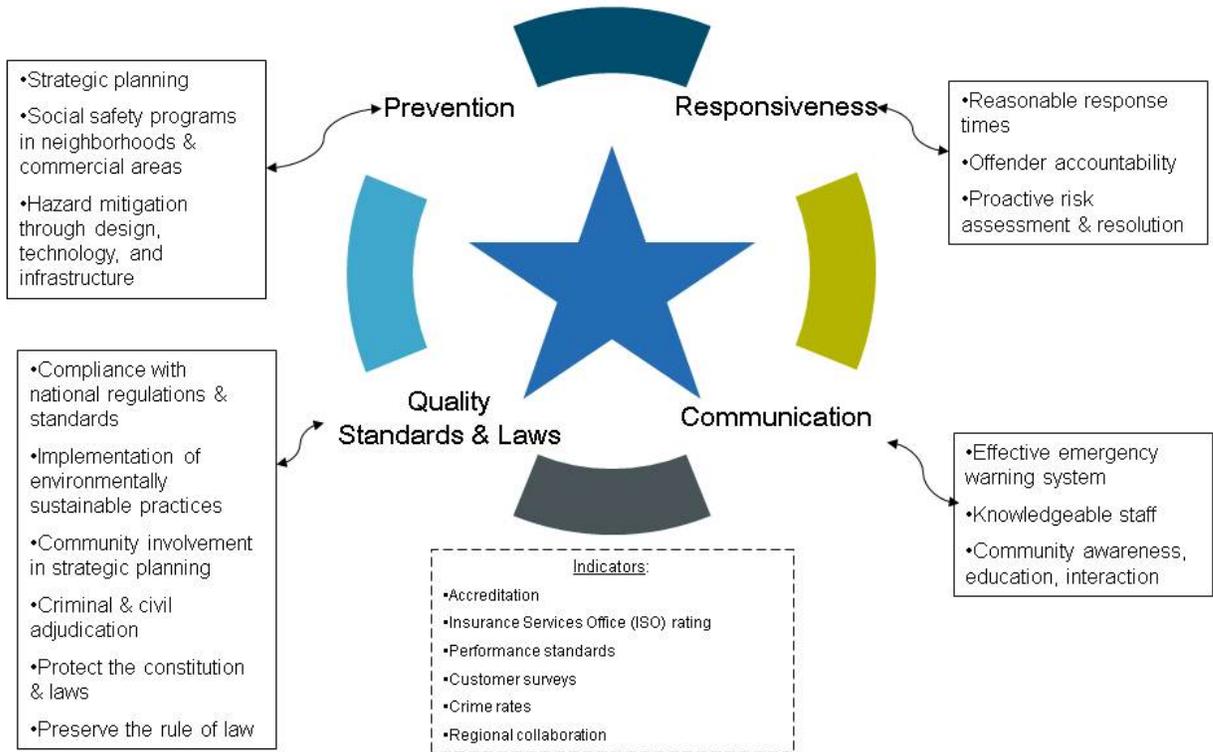


SAFETY

Safety
Assure a desirable region where judicial needs are met and citizens feel safe in their community.



Safety



Statement of Request for Results

Team Members

- Leader:** Stephen Keatts, Police
- Members:** John McNeil, Commonwealth Attorney's Office
David Bell, Sheriff's Office
Jackie Matz, Department of Technology
Rebekah Stephens, E911
Robert Reid, Fire/EMS
George Bradney, Transportation
Angie O'Brien, Human Services
Katie Davis, Management & Budget

Priority Statement

Assure a desirable region where judicial needs are met and citizens feel safe in their community.

Summary of Priority

The Priority Team developed a strategy map to address the various factors that impact safety within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, work, visit, and play. Building and maintaining safe neighborhoods and commercial corridors goes beyond well-trained and responsive public safety units. A variety of departments influence safety in the community, ensures the fair resolution of civil and criminal disputes, and ensures the rights and liberties of the citizens. A knowledgeable City staff that interacts with and educates its citizens, and also utilizes efficient and effective processes, promotes a safe environment with its adherence to national regulations and standards. The City's appropriate use of technology together with sustainable design requirements and quality infrastructure will also help to minimize hazards. In addition, a pro-active, strategic planning approach that involves not only City government but the community at large ensures that the appropriate social safety programs are put in place. To address the priority statement, the team created a map around four causal factors – Prevention, Responsiveness, Communication, and Quality Standards and Laws.

Prevention

Implementation of processes or programs to lessen the impact of identified hazards and potential incidents. The outcomes that will result in successfully addressing this causal factor include:

1. Strategic planning
Effective prevention relies on forward thinking that anticipates the future environment and identifies its projected hazards. Programs and services are then planned to minimize or eliminate the potential incidents.
2. Social safety programs in neighborhoods and commercial areas
Social safety programs expose citizens and areas to community resources that educate and encourage positive behavior and activity while placing critical emphasis on pro-active prevention measures.
3. Hazard mitigation through design, technology, and infrastructure
Cost-effective and sustainable actions taken to reduce or eliminate the risk to human life and property from hazards through internal and external assets.

Responsiveness

Reacting appropriately to incidents, hazards, and requests. The outcomes that will result in successfully addressing this causal factor include:

1. Reasonable response times
Responding to an incident, hazard, or service request with an appropriate sense of urgency, given the nature of the incident or request, in a manner that conforms to prescribed standards.
2. Offender accountability
Violations of relevant laws and ordinances should result in restorative consequences.
3. Proactive risk assessment and resolution
The systematic identification of potential hazards and dangers that may exist within the community and acting appropriately to lessen risks while educating citizens on mitigating losses of property, accidents, and personal injury. Effective risk management requires thorough analysis and follow-up based on events and outcomes as assessed by well-qualified and trained staff.

Communication

Operational processes that facilitate the timely exchange of information through various means. The outcomes that will result in successfully addressing this causal factor include:

1. Effective emergency warning system
Effective warning systems alert the region to hazards and threats in sufficient time for individuals to respond appropriately and implement established disaster plans.
2. Knowledgeable staff
Well-informed and skilled employees have technical and institutional knowledge that allows them to effectively handle customer requests.
3. Community awareness, education, interaction
Coordinated, timely, and continued conveyance of effective public communication programs encourage community involvement and empower citizens with a sense of personal responsibility by engagement in neighborhood organizations, neighborhood watch programs, and educational programs.

Quality Standards and Laws

Operational techniques and activities that sustain the quality of services to satisfy given requirements. The outcomes that will result in successfully addressing this causal factor include:

1. Compliance with national regulations and standards
The process of developing and maintaining a body of modern management standards that represent those best practices that define authority, responsibility and performance inherent in the ability to make fact based, informed management decisions designed to guide all phases of compliance while strengthening accountability to facilitate the pursuit of professional excellence and ultimately to strengthen accountability both within the city as well as in the community.
2. Implementation of environmentally sustainable practices
Practices that incorporate renewable energy sources, community resource protection, and the use of sustainable resources.
3. Community involvement in strategic planning
Citizen engagement in the development and implementation of the City's comprehensive and strategic plans.
4. Criminal and civil adjudication
Provide an independent, accessible, responsive forum for the just resolution of civil and criminal disputes.
5. Protect and defend the constitution and laws
Protect all of the rights and liberties guaranteed by the U. S. and Virginia constitutions.

6. Preserve the rule of law
Citizens make the laws that govern them and agree to obey those laws; ensure that they are fair and equally applied to everyone.

Indicators

Indicator 1: Accreditation

Measure 1: Accreditation achievement

Definition: The City of Roanoke is one of the few localities in the United States in which all of its public safety units are recognized by their national accreditation agencies. This includes the Police Department, the Fire/EMS Department, the E-911 Center, and the City Jail. In the case of all these units, this unbiased, re-occurring third party accreditation process assures the City and the community that these departments adhere to a formal body of national standards that recognize the best practices that promote professional excellence in their respective fields. This measure can readily be reported on by these respective departments and others as they maintain or seek annual standards for re-accreditation through self-evaluation.

Indicator 2: Insurance Service Office (ISO) training

Measure 1: Strive to attain ISO rating of 1

Definition: The Jersey City, NJ based Insurance Service Office (ISO) inspects and ranks the nation's communities to help insurance companies determine premiums for homeowners in the areas they serve. The ISO collects and analyzes firefighting and building code information on areas across the country and rates them on overall effectiveness. ISO's methodology assigns a class rating on a scale of one to ten, with Class 1 given to exemplary communities and Class 10 to communities that do not meet minimum criteria. This measure can readily be reported on by the Fire/EMS Department and the Planning Department.

Indicator 3: Performance standards

Measure 1: Compliance with recognized departmental performance indicators

Definition: Annual review and evaluation of agency response to citizens' requests for service. These performance indicators shall ensure compliance with adopted standards and practices that assure a timely response for quality service across the region.

Indicator 4: Customer surveys

Measure 1: Increase in ratings in customer and citizen surveys

Definition: The City of Roanoke, through the use of various survey instruments, seeks to measure citizen opinions regarding municipal services and projects and to assess the strategic initiatives of City government.

Indicator 5: Crime rates

Measure 1: IBR Part I crimes reported per 1,000 population

Measure 2: IBR Part II crimes reported per 1,000 populations

Definition: As its name implies, the Incident Based Reporting (IBR) System is an incident-based system of reporting where all offenses associated with a criminal incident are reported. IBR Part I crimes are defined as homicide, rape, robbery, aggravated assault, arson, burglary, larceny, and motor vehicle theft. When the news media refer to crime rates going up or down, they are referring to these crimes. IBR Part II crimes are essentially everything else – simple assaults, forgery and counterfeiting, fraud, embezzlement, stolen property offenses, vandalism, weapons offenses, prostitution and commercialized vice, sex offenses (except rape and prostitution), drug abuse violations, gambling, offenses against family and children, driving under the influence, liquor laws, drunkenness, disorderly conduct, vagrancy, all other offenses (except traffic), curfew and loitering laws (juveniles only), runaways (juveniles only). These two measures can readily be reported on by the Police Department.

Indicator 6: Regional collaboration

Measure 1: Number of inter-government agreements and collaborations

Definition: To enhance and facilitate statewide cost effective and timely response safety practices. These measures add to the quality of life for the citizens of the region.

Purchasing Strategies

1. Addresses multiple causal factors and/or outcomes
2. Encourages cross-departmental collaboration
3. Creative re-use of existing resources to achieve optimal results
4. Creates efficiencies and removes low-value activities
5. Exhibits data driven decision making using internal and external data
6. Demonstrates proven results through best practices
7. Meets or exceeds previous years' results

Statement of Request for Results

We are seeking offers that best deliver results from programs and services that are targeted at the causal factors and result in a safe community. Many factors influence safety in our neighborhoods and commercial areas. We are seeking offers that impact all citizens, neighborhoods, businesses, and organizations, making the region a safe place in which to live, work, visit, and play.

Special consideration may be given to offers that promote partnerships, collaboration, and innovations that leverage existing resources.

We are seeking offers that support Prevention.

Specifically offers that:

- Provide programs or services that identify, minimize, or eliminate potential hazards.
- Provide programs and services that educate and promote positive behavior while mitigating hazards and safety incidents within neighborhoods, commercial areas, and the region.
- Reduce hazards in a cost effective manner through sound design, the effective use of technology, and well built and maintained infrastructure.

We are seeking offers that enhance Responsiveness.

Specifically offers that:

- Provide reasonable response times while conforming to prescribed standards in reacting to incidents, hazards, and requests.
- Assure offenders are held appropriately accountable for their actions.
- Proactively address potential hazards and dangers while educating citizens on how to minimize losses of property and life.

We are seeking offers that enhance Communication.

Specifically offers that:

- Provide coordinated, timely, and continued early warning systems that allow individuals adequate time to effectively react, respond, and implement established plans of action.
- Train, inform, and equip staff to effectively handle customer requests for service.
- Foster community involvement and empower citizens to take personal responsibility for their safety and for the well-being of their neighborhoods.

We are seeking offers that ensure adherence to Quality Standards and Laws.

Specifically offers that:

- Develop and maintain standards that strengthen accountability to the citizens, the community, and the region.

- Support environmentally sustainable practices and the wise use of the region's resources.
- Involve and engage citizens in meeting the goals and objectives of the City and the region.
- Provide services to citizens to settle civil disputes.
- Provide services to the community to objectively determine criminal disputes.

Safety



1. Accreditation

MEASURE 1: Accreditation achievement

2013 Fully Accredited

Building Inspections
City Jail
E911 Center
Fire/EMS Department
Police Department

2014 Fully Accredited

Building Inspections
City Jail
E911 Center
Fire/EMS Department
Police Department

2015 Fully Accredited

Building Inspections
City Jail
E911 Center
Fire/EMS Department
Police Department

2016 Fully Accredited

Building Inspections
City Jail
E911 Center
Fire/EMS Department
Police Department

2. Insurance Service Office (ISO) rating

MEASURE 1: Maintain current ISO rating of 2.

| | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> |
|------------------------------------|---------------|---------------|---------------|---------------|
| Fire Services Rating | 2 | 2 | 2 | 2 |
| Building Inspections (Commercial) | 1 | 1 | 1 | 1 |
| Building Inspections (Residential) | 2 | 2 | 2 | 2 |

Fire Service Rating was confirmed in 2012 for a period of 10 years. Building Inspections ratings were confirmed in 2013 for a 5 year period. The scale goes from 1-10 with a 1 being the best.

3: Performance Standards

MEASURE 1: Compliance with recognized departmental performance indicators.

FY13: There were 34 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 85 performance measures; 65 of those measures either met or exceeded their targets.

FY14: There were 32 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 79 performance measures; 71 of those measures either met or exceeded their targets.

FY15: There were 31 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 76 performance measures; 64 of those measures either met or exceeded their targets.

FY16: Departmental performance measures submitted to the Safety Priority that met or exceeded their targets

| <u>Department</u> | <u>Total # of Offers</u> | <u>Total # of Performance Measures</u> | <u># of Measures that Met or Exceeded FY16 Targets</u> |
|---------------------------|--------------------------|--|--|
| Police | 8 | 16 | 16 |
| Fire/EMS | 6 | 12 | 10 |
| E-911 | 1 | 3 | 2 |
| Sheriff/Jail | 3 | 9 | 8 |
| Transportation | 3 | 6 | 4 |
| Building Inspections | 1 | 2 | 2 |
| Commonwealth Attorney | 3 | 7 | 7 |
| J & D Court Services Unit | 1 | 2 | 2 |
| General District Court | 1 | 3 | 3 |
| J & D Court Clerk | 1 | 2 | 2 |
| Circuit Court | 1 | 2 | 2 |
| Magistrate | 1 | 1 | 0 |

Comments:

In FY16, there were 30 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 65 performance measures; 58 of those measures either met or exceeded their targets. To see the specific results of the measures submitted in the Safety Priority by the above departments, please refer to the offers within this report.

4. Customer Surveys

MEASURE 1: Increase in ratings in customer and citizen surveys.

| <u>Citizen Survey Results</u> | <u>% Favorable Ratings from FY2012 Survey</u> | <u>% Favorable Ratings from FY2014 Survey</u> | <u>% Favorable Ratings from FY2016 Survey</u> |
|-------------------------------|---|---|---|
| 911 emergency call center | 94.4 | 93.7 | 94.2 |
| Fire protection services | 94.2 | 91.5 | 94.7 |

| | | | |
|---|------|------|------|
| Emergency medical services | 93.9 | 93.2 | 94.1 |
| Police service | 85.0 | 83.6 | 87.8 |
| Animal control | 73.3 | 72.5 | 78.6 |
| Street Lighting | 72.4 | 67.6 | 71.7 |
| Respondents who feel safe in their neighborhood | 91.0 | 91.6 | 91.2 |
| Respondents who feel safe in Downtown Roanoke | 76.8 | 82.3 | 78.0 |

Comments:

Results are from the most recent Citizen Surveys.

E-911 Citizen Survey:

- 98.8% of participants felt that 911 personnel understood their request and helped them get the services they needed, compared with 2013 at 99%, a 0.2% decrease over the three year period.
- 100% felt that 911 personnel were tactful, courteous and professional. This is a 3% increase from the survey in 2013 where 97% of participants felt department personnel were tactful, courteous and professional.

Comments:

As part of the accreditation process, the 911 Center last conducted its own survey in April, 2016. The Center feels it is important to conduct surveys every 3 years in order to gather updated information from the citizens. In the most recent survey responses were received from 80 citizens.

Police Citizen Surveys for FY2016:

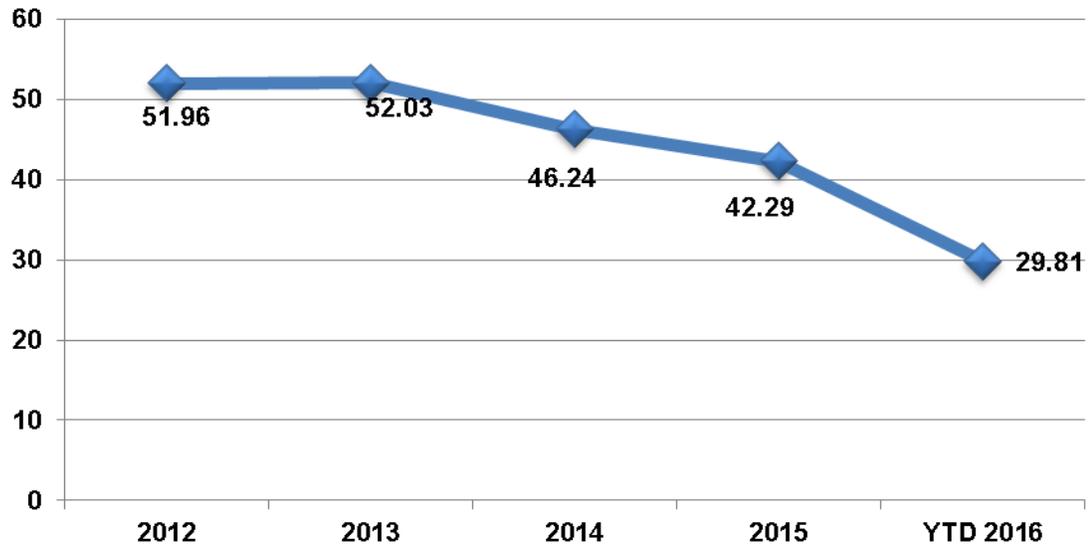
- 94% of citizens surveyed rated the physical response of Police as “good” or “excellent”
- Percentage of citizens surveyed rated teleservice by the Police Department as “good” or “excellent.” This measure is no longer being captured beginning in FY2016.

Comments:

The Police Department conducts these 2 surveys several times throughout the year. FY2014 responses were 88% and 88% and FY2015 responses were 87% and 80%, respectively.

5. Crime Rates

MEASURE 1: Incident Based Reporting (IBR) Part I crimes reported per 1,000 population



Comments:

Calendar year data is being reported for crime rates to be consistent with the annual reporting the Police Department does for City Council. The 2016 information is through August 31st.

6. Regional Collaboration

MEASURE 1: Number of inter-government agreements and collaborations.

The Police, Sheriff/Jail, Fire/EMS, Transportation, and Building Inspections have a number of formal and informal agreements with various localities, agencies, and organizations as noted below:

| | |
|------------------------------|----------------|
| Police: | 100 agreements |
| Jail: | 12 agreements |
| Fire/EMS: | 4 agreements |
| E-911: | 8 agreements |
| Transportation: | 7 agreements |
| Building Inspections: | 1 agreement |

| SAFETY | | | |
|-------------------|---|-------------|--------------------|
| DEPARTMENT | OFFER | RANK | OFFER TOTAL |
| Police | Police Patrol | 1 | \$11,697,657 |
| Police | Police Investigations and Support | 2 | \$4,651,030 |
| Police | Police Administrative Services | 3 | \$2,227,009 |
| Police | VSTOP and VDVF Grant Commitment Funding | | \$42,297 |
| Fire/EMS | Emergency Management | 4 | \$107,320 |
| Fire/EMS | Fire and Emergency Medical Services Operations | 5 | \$17,864,782 |
| Fire/EMS | Internet Contract Increase | | \$15,500 |
| Fire/EMS | Training and Development Budget Increase | | \$15,000 |
| Fire/EMS | Fire/EMS Support and Administration Services | 6 | \$827,700 |
| Fire/EMS | Image Trend Contract Increase | | \$8,400 |
| Police | Police Academy | 7 | \$641,921 |
| Sheriff/Jail | Jail Operations | 8 | \$13,490,479 |
| Sheriff/Jail | Career Development Program - Deputy Sheriff II | | \$56,441 |
| Sheriff/Jail | Inmate Medical Services - Contract Increase | | \$45,000 |
| Sheriff/Jail | Sheriff's Office Operations | 9 | \$3,427,142 |
| Fire/EMS | Fire Prevention/Inspection/Investigation Division | 10 | \$513,489 |

| DEPARTMENT | OFFER | RANK | OFFER TOTAL |
|-------------------------------|--|------|-------------|
| Transportation | Traffic Signals | 11 | \$583,538 |
| Commonwealth Attorney | City Prosecutors | 12 | \$1,749,055 |
| Commonwealth Attorney | FY18 New City Prosecutors for Karpel maintenance contract | | \$9,900 |
| E-911 | 911 Operations | 13 | \$2,721,228 |
| E-911 | Contract Increases | | \$5,550 |
| Planning, Bldg, & Development | Building Safety | 14 | \$703,456 |
| Police | Police School Resource Officer | 15 | \$557,771 |
| Sheriff/Jail | DARE Program | 16 | \$217,907 |
| Fire/EMS | Fire-EMS Training Division | 17 | \$551,701 |
| Magistrate | Office of the Magistrate | 18 | \$3,745 |
| Transportation | Signs and Pavement Markings | 19 | \$661,244 |
| Fire/EMS | Roanoke Emergency Medical Services (REMS) | 20 | \$110,000 |
| Police | Police Animal Protection and Services Unit | 21 | \$388,806 |
| Commonwealth Attorney | Drug Prosecutors | 22 | \$55,078 |
| J & D Court Clerk | Administrative Support of Juvenile & Domestic Relations District Court | 23 | \$54,700 |
| J & D Court Clerk | FY18 New Supplemental Administrative Support of Juvenile & Domestic Relations District Court | | \$1,753 |

| DEPARTMENT | OFFER | RANK | OFFER TOTAL |
|---------------------------|---|-------------|--------------------|
| Commonwealth Attorney | Roanoke City Victim Witness Program | 24 | \$40,386 |
| Transportation | Street Lighting | 25 | \$1,099,084 |
| General District Court | Administrative Support of Roanoke City General District Court | 26 | \$86,143 |
| J & D Court Services Unit | Residential Juvenile Detention Services | 27 | \$972,793 |
| Circuit Court | Support Circuit Judges | 28 | \$551,082 |
| | | | |
| Outside Agency | Regional Center for Animal Care and Protection | | \$958,405 |

Safety

Offer Executive Summary

| | | |
|----------|---------------------------|------------------------|
| Offer: | Police Patrol | Rank: 1 |
| Dept: | Police | Factor: Responsiveness |
| Outcome: | Reasonable response times | Existing |

Executive Summary:

The Police Patrol offer encompasses the staffing, supplementary funding and equipment necessary to provide legally mandated basic law enforcement services to the citizens of Roanoke and to respond to emergency situations. Patrol officers are responsible for responding to citizen calls for service, resolving traffic complaints, enforcing laws, addressing community policing concerns and providing traffic enforcement. Patrol officers respond to approximately 150,000 calls for service per year and are often the first public safety employees placed in dangerous situations. To provide efficient high quality services for the citizens of Roanoke the patrol offer contains numerous specialized units (Traffic Safety, Motorcycle Traffic Enforcement, Tactical Response Team, Community Response Team, and Fatality Investigations). The Police Patrol division is required to meet hundreds of performance standards as part of the Commission on Accreditation for Law Enforcement Agencies accreditation.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Crime Rates: Percent reductions of the five year average in part 1 crimes per year. | 1% | 1% | 18.56% |
| Customer Surveys: Percent of respondents from internal telephone survey who rate their experience with the Police Department as good or excellent. | 80% | 80% | 91% |
| Performance Standards: Average immediate response time in minutes (from dispatch to arrival on scene) for emergency services calls. | 4 | 4 | 3:41 |

Seller/Owner: 3113 - Police - Patrol

| | | |
|----------|--|------------------------|
| Offer: | Police Investigations and Support | Rank: 2 |
| Dept: | Police | Factor: Responsiveness |
| Outcome: | Offender accountability | Existing |

Executive Summary:

Police Investigations and Support personnel responds to citizen needs by conducting thorough investigations into criminal offenses that occur in the City of Roanoke. The sworn and civilian employee positions in the Police Investigations offer have received specialized training to respond to specific types of crimes: Crimes Against Person, Special Victims, Crimes Against Property, and Narcotics & Organized Crime. The Police Investigation and Support offer contains the funding necessary to operate the Criminal Investigations Unit at a minimum level that will permit it to respond to major incidents, solve everyday crimes and restore property/dignity to victims.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------------|----------------------|----------------------|
| Accreditation Achievement: Percent of standards met standards to maintain national accreditation | 100% | 100% | 100% |
| Crime Rates: Percent of cases expected to be cleared by Investigations detectives above the national case clearance rates for major crimes and property crimes. | greater than average | greater than average | Greater Than Average |
| Regional Collaboration: DEA, ATF, JTTF, RVGTF participation. | Yes | Yes | Yes |

Seller/Owner: 3112 - Police - Investigations

Safety

Offer Executive Summary

| | | |
|-----------------|--|------------------------------------|
| Offer: | Police Administrative Services | Rank: 3 |
| Dept: | Police | Factor: Quality Standards and Laws |
| Outcome: | Compliance with national regulations and standards | Existing |

Executive Summary:

The Administrative Services offer of the Roanoke Police Department encompasses the employees necessary to maintain National Accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), achieve a high level of agency efficiency/effectiveness in the delivery of law enforcement services and provide excellent customer service to citizens. The offer funds agency wide costs including: building maintenance, the majority of fixed operational expenses, professional fees, contractual obligations, software fees, office expenses, utilities, phones, technology costs, and assorted costs that are necessary to operate the Roanoke Police Department. The Administrative Services offer allows the Roanoke Police Department to meet the expectations of citizens and manage/co-ordinate the overall operation of the agency. The specialized job tasks contained in this offer are essential for the functioning of the 300+ employee agency.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Accreditation Achievement: Percent of standards met for the National Accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) | 100% | 100% | 100% |
| Performance Standards: Total number of people or businesses who will "like" the Police Department's Facebook page. | 16,000 | 15,000 | 13,473 |
| Regional Collaboration: The Roanoke Police Department will participate in at least 15 inter-governmental agreements and collaborations. | 15 | 15 | 42 |

Seller/Owner: 3114 - Police - Services

| | | |
|-----------------|--|------------------------------------|
| Offer: | VSTOP and VDVF Grant Commitment Funding | Rank: 3 |
| Dept: | Police | Factor: Quality Standards and Laws |
| Outcome: | Compliance with national regulations and standards | Supplemental |

Executive Summary:

This supplemental offer is necessary to begin budgeting for the VSTOP Domestic Violence Coordinator and the VDVF Sexual Violence and Hispanic Outreach Coordinator Positions. This funding was previously provided with grant match funding.

Seller/Owner: 3111 - Police Department

| | | |
|-----------------|--|------------------------|
| Offer: | Emergency Management | Rank: 4 |
| Dept: | Fire | Factor: Responsiveness |
| Outcome: | Proactive risk assessment and resolution | Existing |

Executive Summary:

To create a disaster resilient community emphasizing the reduction of life losses and property damage resulting from natural and man-made emergencies and disasters. Provide risk analysis to prepare for the most effective and efficient response to emergencies and disasters and develop hazard mitigation strategies to reduce the potential impacts of disasters.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Percentage of time the City of Roanoke is in compliance with State and Federal Emergency Management mandates. | 100% | 100% | 100% |

Seller/Owner: 3520 - Emergency Management

Safety

Offer Executive Summary

Offer: **Fire and Emergency Medical Services Operations**
Dept: Fire
Outcome: Reasonable response times

Rank: 5
Factor: Responsiveness
Existing

Executive Summary:

Operations consist of 11 Fire-EMS facilities located strategically throughout the City. Our system provides full-time staffing of 10 front-line engine companies, 4 front-line ladder companies and 8 front-line EMS units. Current staffing profile allows for adequate fire ground personnel needed to address the critical tasks as outlined in SOG 2-6 (Standards of Coverage) and NFPA as well as addressing complex medical protocol and patient rights issues as outlined in regional policy and state code. Additionally, current staffing and station placement allows for ISO class I ranking. The department also employs 27 part time EMS staff members for a more efficient staffing profile that enables the department to address the growing demand for service. Our goal is to improve our ability to safely respond to Fire and EMS emergencies through equipment placement improvements, training, equipment upgrades and improved operational controls.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Percent of life threatening EMS calls responded to within 8 minutes; percent of non-life threatening EMS calls responded to within 12 minutes | 90%/90% | 90%/90% | 92%/98% |

Seller/Owner: 3213 - Fire/EMS - Operations

Offer: **Internet Contract Increase**
Dept: Fire
Outcome: Reasonable response times

Rank: 5
Factor: Responsiveness
Supplemental

Executive Summary:

In order to fulfill annual training requirements internet service is required at all Fire-EMS stations. All training is focused on providing and maintaining the highest quality emergency services at both fire and medical responses to the citizens, workforce and visitors of Roanoke. A great deal of instructional programs that target operational efficiency with emphasis on safe operating procedures can be accessed and completed using on-line approved training. Bi-Annual EMS training is mandated by the Virginia Department of Health, Office of EMS - In order to remain certified in Virginia as an Emergency Medical Technician (EMT), it is required to complete 36 hours (for EMT - BLS every four years), and 72 hours (for EMT-Intermediate or Paramedic every two years) of continuing education (CE) credits.

Seller/Owner: 3213 - Fire/EMS - Operations

Offer: **Training and Development Budget Increase**
Dept: Fire
Outcome: Reasonable response times

Rank: 5
Factor: Responsiveness
Supplemental

Executive Summary:

All training is focused on providing and maintaining the highest quality emergency services at both fire and medical responses to the citizens, workforce and visitors of Roanoke. Bi-Annual EMS training is mandated by the Virginia Department of Health, Office of EMS - In order to remain certified in Virginia as an Emergency Medical Technician (EMT), it is required to complete 36 hours (for EMT - BLS every four years), and 72 hours (for EMT-Intermediate or Paramedic every two years) of continuing education (CE) credits. In addition to fire suppression activities, fire operations provides EMS first response and support, regional hazmat team response as well as regional heavy/tactical team responses. The department employs 276 full time and 27 part time EMS staff members. Our goal is to improve our ability to safely respond to Fire and EMS emergencies through equipment placement improvements, training, equipment upgrades and improved operational controls.

Seller/Owner: 3213 - Fire/EMS - Operations

Safety

Offer Executive Summary

Offer: **Fire/EMS - Support and Administration Services**

Rank: 6

Dept: Fire

Factor: Prevention

Outcome: Hazard mitigation through design, technology, and infrastructure

Existing

Executive Summary:

Support Services provides coordination and management direction to field operations, training and prevention to the entire department regarding personnel, critical strategic initiatives, performance indicators, accreditation maintenance, payroll, purchasing, and inventory and budget in order to protect and preserve the lives and property of residents and visitors to the City from damage or loss due to fire, medical emergencies, environmental hazards and traumatic accidents. This support also includes a Regional Haz-Mat Response Team, Special Operations, and Regional Technical Rescue Team responses.

Support Services also includes complete oversight and to maintain credentials as well as critical strategic initiatives, performance indicators, payroll, purchasing, inventory and the department's financial resources.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Maintain ISO (Insurance Services Office) standards related to fire fighter safety. | 100% | 100% | 100% |

Seller/Owner: 3212 - Fire/EMS - Support

Offer: **Image Trend Contract Increase**

Rank: 6

Dept: Fire

Factor: Prevention

Outcome: Hazard mitigation through design, technology, and infrastructure

Supplemental

Executive Summary:

ImageTrend Elite™ is the future of emergency and health-related data collection and built with a fluid interface optimized across multiple platforms and operating systems. The smart dashboard and real-time validation further improve productivity by allowing flexibility and reducing inaccuracies. Elite connects multiple disciplines with a single platform and integrates with other systems to aid data sharing and submission. Combined fire and EMS services can collect both patient care and fire incident data on a single platform using forms that have the same look and feel. This means faster training for more productivity for crews. Each user can take advantage of a single sign on, even those who are providers across multiple services. ImageTrend Elite builds on 15 years of experience in statewide data aggregation to make seamless reporting possible from local service to the state and national levels.

Seller/Owner: 3212 - Fire/EMS - Support

Safety

Offer Executive Summary

| | | |
|-----------------|--|------------------------------------|
| Offer: | Police Academy | Rank: 7 |
| Dept: | Police | Factor: Quality Standards and Laws |
| Outcome: | Compliance with national regulations and standards | Existing |

Executive Summary:

The Roanoke Police Academy is a State of the Art training facility that is LEED certified. The academy has achieved national accreditation as part of the Police Department's goal of being fully nationally accredited. The Roanoke Police Department utilizes its training academy to provide the citizens of Roanoke with a highly trained, efficient, and effective community policing oriented department. Police Academy employees provide a highly knowledgeable training cadre who oversee the maintenance of officer certifications, the training of new officers, and the training of civilians. The Police Academy significantly reduces the overall training costs of the entire city and has quickly become a hub for regional training. Beyond its benefit to the Roanoke Police Department, the training academy has also hosted numerous classes for other city departments, community coalitions, federal law enforcement agencies, state/local law enforcement agencies and various educational programs.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Accreditation Achievement: Percent of standards met for the National Accreditation (CALEA) for the Police Academy. | 100% | 100% | 100% |
| Performance Standard: Percent of sworn law enforcement officers who receive a minimum of 40 hours of training and civilians who receive mandated annual training | 100% | 100% | 100% |
| Performance Standards: Percent of applicants accepted into the Citizens Police Academy who apply and qualify for admission. | 85% | 85% | 100% |

Seller/Owner: 3115 - Police - Training

| | | |
|-----------------|-------------------------|------------------------|
| Offer: | Jail Operations | Rank: 8 |
| Dept: | Sheriff | Factor: Responsiveness |
| Outcome: | Offender accountability | Existing |

Executive Summary:

The Jail Operations offer incorporates a wide range of expenses necessary to maintain custody of prisoners as required by law. The jail's primary objective is to protect the citizens of the City of Roanoke through the orderly and safe operation of the jail. The jail receives, processes, and detains minimum, medium, and maximum security inmates who are lawfully incarcerated. In addition, the jail manages and provides various programs and services designed to benefit all detainees, including inmate health care, inmate food services, transportation operations, educational programs, and custodial records management. These programs utilize state mandated and professionally accepted standards and comply with the American Correctional Association and the National Commission on Correctional Health Care accreditation requirements. The core jail staff is divided into four watches of 29 deputies each. A total of 156 deputies and 5 civilian positions make up a total of 161 positions.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of jail accreditations maintained throughout the year. | 100% | 100% | 100% |

Seller/Owner: 3310 - Jail

Safety

Offer Executive Summary

Offer: **Career Development Program - Deputy Sheriff II** **Rank: 8**
Dept: Sheriff **Factor: Responsiveness**
Outcome: Offender accountability **Supplemental**

Executive Summary:

The following is a proposed plan for the implementation of the pay grade 12 Deputy Sheriff II position. A policy, promotional process, and job description have been developed for the new position (see offer "Docs" or attachments).

Advertising and Promotional Process:

The Sheriff will solicit applications for vacant Deputy Sheriff II positions. The position will be advertised as a promotional opportunity.

The solicitation will describe the necessary qualifications and the process for application, including the submission deadline.

Completed applications will be received by the Professional Standards Lieutenant and the qualifications of the applicants will be verified.

The completed applications will be forwarded to the Career Development Board (the Board consists of the chief deputies and the three division commanders and is stipulated in policy). The applications will be reviewed and qualified employees will be recommended to the Sheriff for promotion.

Seller/Owner: 3310 - Jail

Offer: **Inmate Medical Services - Contract Increase** **Rank: 8**
Dept: Sheriff **Factor: Responsiveness**
Outcome: Offender accountability **Supplemental**

Executive Summary:

Requesting funding to cover the cost an annual adjustment to the inmate medical services contract with a private vendor that provides all medical, dental, and mental health services to the inmates housed in the Roanoke City Jail and Jail Annex.

Pursuant to the medical services contract, an annual adjustment is allowable based on the medical component of the Consumer Price Index, not to exceed five percent of the contract amount.

FY-18 - Increase from vendor is 3.9% or \$87,751.20 is within the defined scope of the contract. (*updated 12/19/16 - DKB)

Seller/Owner: 3310 - Jail

Offer: **Sheriff's Office Operations** **Rank: 9**
Dept: Sheriff **Factor: Prevention**
Outcome: Strategic planning **Existing**

Executive Summary:

The Roanoke Sheriff's Office is a nationally accredited agency which provides quality court, correctional, law enforcement and customer-focused services. The organization is comprised of the human resources aspect of the organization, planning and research, accounts payable and receivable, professional standards, court security and the service of civil process. The Office of the Sheriff operates within strict accordance of legal mandates and powers as granted under the Code of Virginia. The Roanoke Sheriff's Operations Offer includes 45 employees which handle the day-to-day administrative functions, which include: Payroll, Accounting, Professional Standards, Planning and Research, Courthouse Security, Civil Process Service, Supervision of the Community Work Force Program, and Executive-Level Management.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Percent of courtrooms manned by a minimum of one deputy sheriff while court is in session | 100% | 100% | 100% |

Seller/Owner: 2140 - Sheriff

Safety

Offer Executive Summary

| | |
|---|--------------------|
| Offer: Fire Prevention/Inspection/Investigation Division | Rank: 10 |
| Dept: Fire | Factor: Prevention |
| Outcome: Hazard mitigation through design, technology, and infrastructure | Existing |

Executive Summary:

The Fire Prevention Division encompasses Fire Marshal's office, fire inspections, arson/fire investigations, youth programs, plans reviews/approvals, neighborhood code compliance and fire/life safety programs for neighborhoods, citizens and commercial businesses and industries in Roanoke. The fire Inspection and code enforcement function of this division is responsible for inspecting 3,500 commercial buildings citywide. Frequency of inspection range from 1 to every 3 years. Due to previous budget reduction, this division has not been able to meet the necessary inspection numbers. Additionally, this division is responsible for coordination of our fire hydrant inspection program, pre-fire plan/risk assessment program, fire protection system testing for the City Building Official Office, grant writing and communicating with the public through media releases, Facebook, twitter, and web page.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Number of businesses contacted annually for fire code related issues to include inspections, reinspections, and system testing. | 4,000 | 4,000 | 6,672 |

Seller/Owner: 3212 - Fire/EMS - Support

| | |
|---|--------------------|
| Offer: Traffic Signals | Rank: 11 |
| Dept: Public Works | Factor: Prevention |
| Outcome: Hazard mitigation through design, technology, and infrastructure | Existing |

Executive Summary:

Traffic Signals provides funding for the 24/7 operation, maintenance and materials, and repair of the city's 160 traffic signals as well as for emergency signals at Fire Stations, emergency vehicle preemption systems, and operation and maintenance of school zone flashers. Additionally, this offer includes personnel time for maintenance of all city-owned street lights, bridge lighting, and installation and replacement of holiday decorations and American flags.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Percent of malfunctioning traffic signals repaired within 8 hours following identification of problem | 98% | 98% | 98% |
| Percent of vehicle detection systems repaired within 12 weeks. | 75% | 75% | 74% |

Seller/Owner: 4160 - Transportation - Engineering & Operations

Safety

Offer Executive Summary

Offer: **City Prosecutors**
Dept: Commonwealth Attorney
Outcome: Offender accountability

Rank: 12
Factor: Responsiveness
Existing

Executive Summary:

The Office of the Commonwealth's Attorney for the City of Roanoke prosecutes all felony cases occurring in the City of Roanoke and, subject to state and/or local funding, strives to prosecute misdemeanor and traffic violations; to perform the other numerous (>580) statutorily-mandated functions assigned to the Commonwealth's Attorney by the legislature, including extraditions, mental commitment appeals, bond forfeitures, interdictions, and asset forfeitures. In addition the CA houses and manages the Regional Drug Prosecutor, an in-house Cost Collection unit, an attorney dedicated to City Code Enforcement, and the Victim/Witness Program that assists in witness management and the collection of restitution in all criminal cases.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of pending felony cases prosecuted | 100% | 100% | 100% |
| Percent of pending misdemeanor cases prosecuted | 80% | 80% | 80% |
| Percent of pending traffic infraction cases prosecuted | 50% | 50% | 50% |

Seller/Owner: 2210 - Commonwealth's Attorney

Offer: **FY18 new City Prosecutors for Karpel maintenance contract**
Dept: Commonwealth Attorney
Outcome: Offender accountability

Rank: 12
Factor: Responsiveness
Supplemental

Executive Summary:

New case management system contract signed July 14, 2016 (going live December 5, 2016) which has obligated the City to a yearly maintenance cost of \$9,900.00. Karpel is a replacement for VCAIS which our office used since the late 1990s. We use this system to schedule cases and generate documents and pleadings which, if done by hand, would require additional personnel.

Seller/Owner: 2210 - Commonwealth's Attorney

Safety

Offer Executive Summary

Offer: **911 Operations**
Dept: Technology Fund
Outcome: Reasonable response times

Rank: 13
Factor: Responsiveness
Existing

Executive Summary:

Roanoke's E-911 center is a Nationally Accredited Public Safety Communications agency and the primary public safety answering point (PSAP) for emergency calls for the City of Roanoke. The center operates 24 hours a day responding to more than 280,000 telephone calls per year. The staff dispatches over 170,000 calls a year to police and over 25,000 to Fire/EMS responders. The E-911 center in Roanoke is the largest PSAP west of Richmond and is the default PSAP for the region. The center employs state of the art communications equipment to meet the needs of citizens and support field responders. The E-911 center ensures each dispatcher receives mandated Virginia Department of Criminal Justice basic training as well as Virginia Criminal Information Network (VCIN), CPR, Emergency Medical Dispatching (EMD), Public Safety Telecommunicator and on the job training. The E-911 center holds an APCO P33 Training Program Certification requiring we meet the highest published training standards.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percentage of calls not requiring EMD questioning entered into CAD within 106 seconds. | 95% | 95% | N/A |
| Percentage of Police emergency calls entered into CAD within 120 seconds. | 90% | 90% | 93% |
| Percentage of Police routine calls entered into CAD within 180 seconds. | 90% | 90% | N/A |

Seller/Owner: 4130 - E911 Center & Wireless Divisions

Offer: **Contract Increase**
Dept: Technology Fund
Outcome: Reasonable response times

Rank: 13
Factor: Responsiveness
Supplemental

Executive Summary:

This offer is for contract increases related to critical items needed to continue daily operations for the E911 functions.

Seller/Owner: 4130 - E911 Center & Wireless Divisions

Safety

Offer Executive Summary

Offer: **Building Safety** **Rank: 14**
Dept: Planning Building and Development Factor: Prevention
Outcome: Hazard mitigation through design, technology, and infrastructure Existing

Executive Summary:

The Building Safety Division promotes the health, safety, welfare in Roanoke through the administration of the Uniform Statewide Building Code. The code is administered through plan review, permit issuance, and field inspections. Local administration of building codes is mandated by the Commonwealth of Virginia. In addition, we provide support for the local Building and Fire Code Board of Appeals and assist in administration of real property tax exemption programs related to energy efficiency and solar energy.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of inspections responded to within 48 hours | 95% | 95% | 100% |
| Percent of quality assurance checks on plan reviews and inspections with no minor errors (90% target)/no major errors (100% target). | 90% /100% | 90% /100% | 75%/90% |
| Percent of time reviews on residential plans are completed within 5 days / Percent of time reviews on commercial/governmental plans are completed within 10 days | 90%/90% | 90%/90% | 98% / 98% |

Seller/Owner: 3410 - Building Inspections

Offer: **Police School Resource Officer** **Rank: 15**
Dept: Police Factor: Prevention
Outcome: Social safety programs in neighborhoods and commercial areas Existing

Executive Summary:

The Roanoke Police Department provides 9 Police Officers to the Roanoke City Public School system as School Resource Officers. A percentage of the School Resource Officers offer costs are reimbursed by the Roanoke City Public Schools. School Resource Officers maintain a positive law enforcement presence in the High Schools and Middle Schools in the City of Roanoke. The position of School Resource Officer provides a very valuable and engaging platform for the Police Department to positively interact with the most at-risk segments of the population. The School Resource Officer program also ensures that highly trained Police Officers are present within schools to supplement school security as well as respond to critical incidents in a timely fashion.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Performance Standards: Percent of school days that school is in session that an officer will be present at the high schools; percent of school days that school is in session that an officer will be present at the middle schools. | 98%/80% | 98%/80% | 100% / 100% |

Seller/Owner: 3113 - Police - Patrol

Safety

Offer Executive Summary

Offer: **DARE Program** **Rank: 16**
Dept: Sheriff Factor: Prevention
Outcome: Social safety programs in neighborhoods and commercial areas Existing

Executive Summary:

The Roanoke Sheriff's Office provides five (5) deputy sheriffs to the Roanoke Public School system as DARE Officers. The DARE Program offer has minimal overhead costs for the Sheriff's Office because the personnel costs are covered by the Roanoke City Public Schools. DARE Officers maintain a positive law enforcement presence in the 17 elementary schools located in the City of Roanoke. The position of DARE Officer provides a valuable and engaging platform for the Sheriff's Office to positively interact with the most at-risk segments of the population. The DARE program also ensures that highly trained law enforcement personnel are present within schools to supplement school security as well as respond to critical incidents in a timely fashion.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percentage of time DARE Officers are present at the elementary schools every day that school is in session | 100% | 100% | 100% |

Seller/Owner: 2140 - Sheriff

Offer: **Fire-EMS Training Division** **Rank: 17**
Dept: Fire Factor: Quality Standards and Laws
Outcome: Compliance with national regulations and standards Existing

Executive Summary:

The Training Division is responsible for the initial training and continuing skills development/certifications for all Firefighters, Fire Fighter/Paramedic and Fire-EMS Officers. To fulfill these requirements, the training staff is dedicated to creating and providing quality training programs that reflect the needs and changing responsibilities of Roanoke Fire-EMS. All training is focused on providing and maintaining the highest quality emergency services at both fire and medical responses to the citizens, workforce and visitors of Roanoke. Instructional programs target operational efficiency with emphasis on safe operating procedures for our members in all aspects of fire and emergency operations.

The Training Division shares space at Regional Training Center with Roanoke County, City of Salem and the Town of Vinton as a partner in the regional hiring and recruit school process.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Percent of department personnel that received required continuing education and officer development training as required by Virginia Department of Fire Programs, Virginia Department of EMS & ISO. | 100% | 100% | 100% |

Seller/Owner: 3212 - Fire/EMS - Support

Safety

Offer Executive Summary

| | | |
|-----------------|---------------------------------|------------------------------------|
| Offer: | Office of the Magistrate | Rank: 18 |
| Dept: | Magistrates Office | Factor: Quality Standards and Laws |
| Outcome: | Criminal and civil adjudication | Existing |

Executive Summary:

The principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by law enforcement and citizens. In order to satisfy our principle function, the Office of the Magistrate is open 24 hours a day and 365 days a year. Ancillary to the principle function, magistrates are judicial officers who serve as a buffer between law enforcement and society (by determining if there is probable cause to issue a warrant of arrest or a search warrant), and is a gateway to the Judiciary for citizen to citizen criminal complaints. Additionally, and aside from criminal probable cause hearings, magistrates function to provide access to civil mental health services through petition by citizens and the local Community Services Board. Va. Code Ann. 37.2-809 guides the practical functioning of the Office of the Magistrate by requiring our services be available seven days a week and 24 hours a day.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Number of processes considered (civil & criminal). Processes include, but are not limited to, warrants of arrest, summons, search warrants, Emergency Custody Orders, Temporary Detention Orders and bail processes. | 50,000 | 50,000 | 38,790 |

Seller/Owner: 2121 - Magistrates Office

| | | |
|-----------------|--|--------------------|
| Offer: | Signs and Pavement Markings | Rank: 19 |
| Dept: | Public Works | Factor: Prevention |
| Outcome: | Hazard mitigation through design, technology, and infrastructure | Existing |

Executive Summary:

The Sign and Pavement Marking shop is responsible for installation, maintenance and repair of all traffic control signs and pavement markings, 24/7 emergency response to incidents, traffic control support for assemblies, races, parades, street closures and other events, and removal of illegal signs and other encroachments in the right of way.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent adherence to established pavement marking schedule | 95% | 95% | 100% |
| Percent of damaged or missing Stop or Yield signs replaced or repaired within 8 hours following problem identification | 98% | 98% | 96% |

Seller/Owner: 4160 - Transportation - Engineering & Operations

| | | |
|-----------------|--|------------------------|
| Offer: | FY2018 Base-Roanoke Emergency Medical Services (REMS) | Rank: 20 |
| Dept: | Fire | Factor: Responsiveness |
| Outcome: | Reasonable response times | Supplemental |

Executive Summary:

Roanoke Emergency Medical Services (REMS) is a non profit/volunteer EMS organization that provides staffing for ALS and BLS ambulances to handle 911 EMS calls nights and weekends. Additionally, REMS supports Fire-EMS operations with rehab services during large emergency incidents and standby services for special events. REMS also handles all purchasing and stocking of medical and oxygen supplies utilized on city ambulances. REMS is a non-profit all volunteer organization with the exception of one paid Business Administrator that coordinates EMS services and assists in medical supply and equipment provision.

Seller/Owner: 3213 - Fire/EMS - Operations

Safety

Offer Executive Summary

| | | |
|-----------------|---|------------------------|
| Offer: | Police Animal Protection and Services Unit | Rank: 21 |
| Dept: | Police | Factor: Responsiveness |
| Outcome: | Reasonable response times | Existing |

Executive Summary:

The Animal Protection and Services Unit promotes public safety and improves the quality of life within the City of Roanoke. Animal Wardens assist injured or sick wildlife, capture dangerous or stray animals, enforce applicable laws governing the licensing of animals, investigate allegations of animal neglect/cruelty and reduce hazards to public safety through proactive enforcement of rabies inoculation laws. The Code of Virginia mandates that incorporated municipalities provide this service recognizing that absence of this service in a densely populated area will adversely affect human and animal health. The Protection and Services Unit provides a crucial pet care element (disaster trailer) to disaster response efforts across the Commonwealth.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|--------------------------------|
| Performance Standards: Average response time to immediate danger animal control calls; average response time to non-immediate danger or public service animal control calls. | 15min/30min | 15min/30min | 12 min 35 sec./ 13 min 47 sec. |

Seller/Owner: 3530 - Police - Animal Control

| | | |
|-----------------|-------------------------|------------------------|
| Offer: | Drug Prosecutor | Rank: 22 |
| Dept: | Commonwealth Attorney | Factor: Responsiveness |
| Outcome: | Offender accountability | Existing |

Executive Summary:

Federal funding was made available to the Commonwealth of Virginia to be used for the development of several Multi-Jurisdictional Special Drug Prosecutors statewide. The positions were developed to coordinate prosecutorial efforts among independent jurisdictions, reduce fractional and duplicate prosecutions, enhance the recovery of criminal assets, and utilize federal, state and local resources to assure maximum prosecutorial effectiveness and to provide specialized prosecutorial resources to the regional drug enforcement effort. The Commonwealth's Attorneys of Craig County, Franklin County, Roanoke County, and the Cities of Roanoke and Salem applied on October 9, 1987, to the Commonwealth's Attorneys' Services Council, the State agency responsible for the administration of the grant money to fund a Multi-Jurisdictional Special Drug Prosecutor. City Council accepted the Multi-Jurisdictional Special Drug Prosecutor Grant in April, 1988, and a full-time Special Drug Prosecutor was hired in July, 1988. Annual re-application for the funding is required.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of the pending felony drug cases prosecuted | 100% | 100% | 100% |
| Percent of the pending misdemeanor drug cases prosecuted in Roanoke City | 80% | 80% | 80% |

Seller/Owner: 2210 - Commonwealth's Attorney

Safety

Offer Executive Summary

| | | |
|-----------------|---|------------------------------------|
| Offer: | Administrative Support of Juvenile & Domestic Relations District Court | Rank: 23 |
| Dept: | Juvenile & Domestic Court Clerk | Factor: Quality Standards and Laws |
| Outcome: | Protect and defend the constitution and laws | Existing |

Executive Summary:

The Juvenile and Domestic Relations District Court is responsible for the adjudication of criminal, traffic and civil cases that involve juveniles and adults that pertain to family matters. Our court operates under the direction of the Supreme Court of Virginia, and the Clerk's Office is responsible for timely entry, updating, reporting and maintenance of all case records that relate to both criminal and civil proceedings. These functions are critical to judicial decisions the court makes. We are charged with coordinating the cases to allow for expediting case resolution. Our court processes and adjudicates in excess of 32,000 civil and criminal cases annually, and maintains in excess of 217 foster care cases.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Number of days from adjudication that dispositional hearings are held for detained juveniles | 90 | 90 | N/A |
| Number of days in which custody, visitation, and support cases are heard from their dates of filing | 90 | 90 | N/A |

Seller/Owner: 2131 - Juvenile & Domestic Relations - Court Clerk

| | | |
|-----------------|---|------------------------------------|
| Offer: | FY18 New Supplemental Administrative Support of Juvenile & Domestic Relations District Court | Rank: 23 |
| Dept: | Juvenile & Domestic Court Clerk | Factor: Quality Standards and Laws |
| Outcome: | Protect and defend the constitution and laws | Supplemental |

Executive Summary:

Juvenile & Domestic Relations District Court has signed an agreement with Pitney Bowes Company to lease a postage meter. The machine is from the state and the court should see a decrease in cost for the current postage account. The cost of this lease agreement each month is \$146.05 and will be billed quarterly. The District Court is currently utilizing this machine and request this lease agreement be included in the budget going forward.

Seller/Owner: 2131 - Juvenile & Domestic Relations - Court Clerk

| | | |
|-----------------|--|------------------------|
| Offer: | Roanoke City Victim Witness Program | Rank: 24 |
| Dept: | Commonwealth Attorney | Factor: Responsiveness |
| Outcome: | Offender accountability | Existing |

Executive Summary:

The Roanoke City Victim Witness Program was established in 1984, and is coordinated by the Office of the Commonwealth's Attorney. The program is funded by a grant from the Department of Criminal Justice Services, and a local cash match from the City of Roanoke. The program's five full-time staff members provide comprehensive information and direct services to crime victims and witnesses in accordance with the Virginia Crime Victim and Witness Rights Act (19.2-11.01).

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Number of direct victims served | 1,400 | 1,200 | 1,200 |
| Number of direct victims served per staff member | 280 | 400 | 400 |

Seller/Owner: 2210 - Commonwealth's Attorney

Safety

Offer Executive Summary

| | | |
|-----------------|--|--------------------|
| Offer: | Street Lighting | Rank: 25 |
| Dept: | Public Works | Factor: Prevention |
| Outcome: | Hazard mitigation through design, technology, and infrastructure | Existing |

Executive Summary:

Street Lighting supports maintenance and operation of approximately 450 City-owned post top street lights and 283 bridge/under bridge and industrial park lights as well as providing coordination of all activities with AEP, which owns and maintains almost 10,000 street lights within the City. The majority of the funding in this offer is to pay the power bill for all street lights within the City. Remaining funds are used to repair and replace City-owned poles/fixtures and conduits that have been damaged or have deteriorated due to equipment age.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Percent of City-owned street lights repaired within 5 business days after identification of problem | 80% | 80% | 94% |

Seller/Owner: 4150 - Transportation - Street Lighting

| | | |
|-----------------|--|------------------------------------|
| Offer: | Administrative Support of Roanoke City General District Court | Rank: 26 |
| Dept: | General District Court | Factor: Quality Standards and Laws |
| Outcome: | Protect and defend the constitution and laws | Existing |

Executive Summary:

The Administrative Support offer of the Roanoke City General District Court provides the employees the means to operate at a high level when dealing with the citizens and other agencies relating to criminal, traffic and civil laws of the Commonwealth of Virginia and the City of Roanoke. The Administrative Support offer allows the Roanoke City General District Court staff to guarantee efficient/effective service that the citizens of Roanoke expect.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of civil cases cleared within 12 months | 85% | 85% | 100% |
| Percent of felony cases cleared within one year (365 days) | 85% | 85% | 96% |
| Percent of Misdemeanor cases cleared in 120 days. | 85% | 85% | N/A |

Seller/Owner: 2120 - General District Court

Safety

Offer Executive Summary

| | | |
|-----------------|--|------------------------|
| Offer: | Residential Juvenile Detention Services | Rank: 27 |
| Dept: | Juvenile & Domestic Court Services | Factor: Responsiveness |
| Outcome: | Offender accountability | Existing |

Executive Summary:

This offer supports the placement of juvenile offenders in secure detention as required and governed by Virginia Code Section 16.1-246. This offer also supports the use of the determinate sentencing authority granted to Juvenile Court Judges by Virginia Code Section 16.1-284.1 for determinate post-dispositional placement of youth in local detention facilities. In addition to placement in detention, this offer supports the Detention Review Specialist staff position. The Detention Review Specialist evaluates detention placements and makes recommendations for less costly detention alternatives when appropriate.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Number of detention bed days saved through intervention of Detention Review Specialist | 1,600 | 1,050 | 1,969 |
| Percentage of detention admissions resulting from use of discretionary override under the Aggravating or Mitigating categories of the Detention Assessment Instrument | 20% | 20% | 14% |

Seller/Owner: 2130 - Juvenile & Domestic Relations - Court Service Unit

| | | |
|-----------------|--|------------------------------------|
| Offer: | Support Circuit Judges | Rank: 28 |
| Dept: | Circuit Court | Factor: Quality Standards and Laws |
| Outcome: | Protect and defend the constitution and laws | Existing |

Executive Summary:

The Circuit Court is the court of general jurisdiction. Its primary role is to provide an independent, accessible, responsive forum for the just resolution of disputes and adjudication of criminal charges, to preserve the rule of the law and to protect all of the rights and liberties guaranteed by the United States and Virginia Constitutions. This is a core governmental function.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Number of civil and criminal cases commenced | 5,000 | 3,500 | 5,219 |
| Number of civil and criminal cases concluded | 4,700 | 4,500 | 4,771 |

Seller/Owner: 2110 - Circuit Court

| | | |
|-----------------|---|-----------------------|
| Offer: | Regional Center for Animal Care and Protection | Rank: |
| Dept: | Police | Factor: Communication |
| Outcome: | Community awareness, education, interaction | Existing |

Executive Summary:

The City of Roanoke in cooperation with other local jurisdictions is part of a cooperative agreement to manage the Regional Center for Animal Control and Protection.

Performance Measures:

| Measure Title | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Regional Collaboration: The animal control and protection unit will continue to collaborate with regional local governments and the Roanoke Valley Society for the Prevention of Cruelty to Animals. | Yes | Yes | Yes |

Seller/Owner: 3530 - Police - Animal Control

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