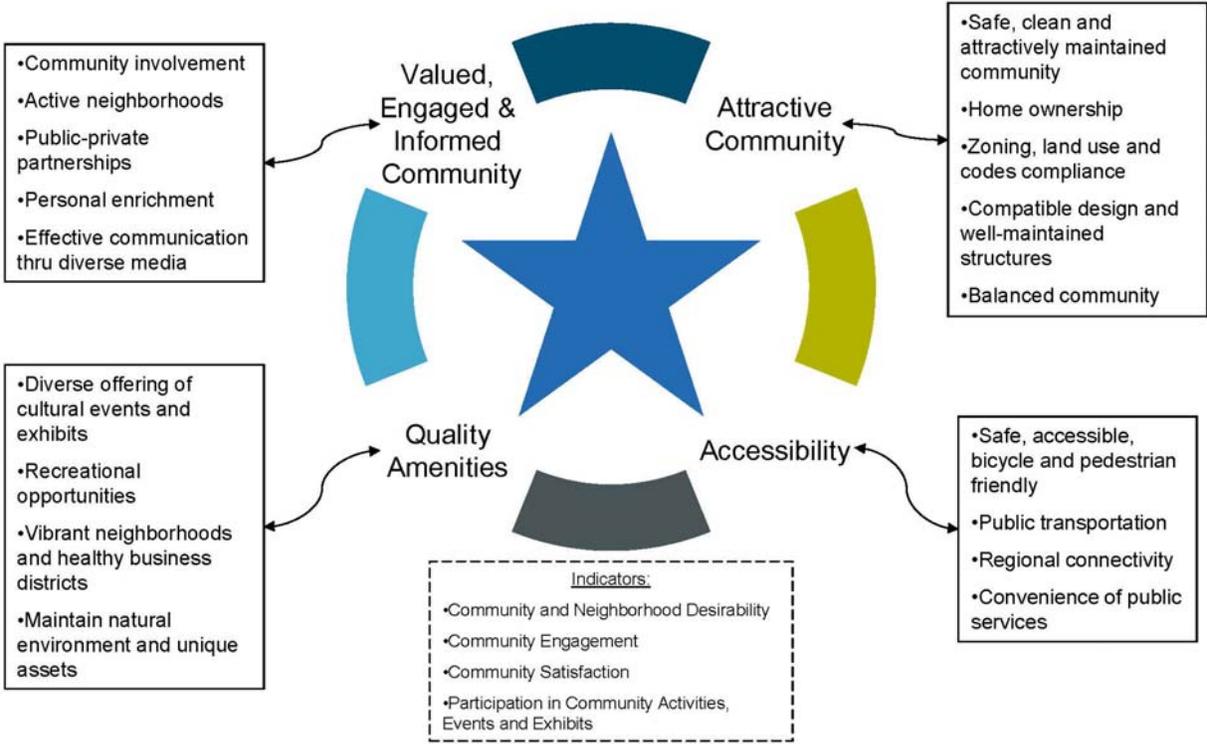


# LIVABILITY

## Livability

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



# Livability



## Statement of Request for Results

### Team Members

**Leader:** Amber Lowery, Libraries

**Members:** Timothy Martin, Office of Communication  
Dawn Board, Department of Technology  
Andrea Garland, Transportation  
Karl Kleinhenz, Planning  
Patrick Boas, Parks and Recreation  
Jennifer Kessler, Human Services  
Eric Patton, Solid Waste Management  
Paul Workman, Management & Budget

### Priority Statement

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

### Summary of Priority

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

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

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

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

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

1. Safe, clean and attractively maintained community  
Safe and attractive neighborhoods and business districts will have low crime rates, a reduced carbon footprint (e.g. trash and recycling collection) and minimize blight.

2. Home Ownership  
Increased owner-occupied housing leads to more attractive and desirable neighborhoods that are viewed as better maintained and aesthetically appealing. Homeowners tend to have a greater sense of responsibility to properly maintain their investment.
3. Zoning, land use and codes compliance  
Proper zoning, compatible land uses and related code enforcement (e.g. weed and trash, illegal dumping, inoperable vehicles, etc.) support an attractive community.
4. Compatible design and well maintained structures  
Architectural designs and continued maintenance for new and renovated structures should consider existing development within their respective community or neighborhood.
5. Balanced community  
Although a demographic balance is ideal, an attractive community will retain and attract a diverse population. If successful though, the City should see a growth in its ranks of young professional singles and families.

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

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

Quality Amenities – Activities, facilities and exhibits that encourage active living and foster cultural awareness will be created, developed and managed to increase Roanoke's desirability. Such amenities may include the built environment, natural resources, and corresponding programs and services.

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

1. **Diverse offering of cultural events and exhibits**  
Cultural events and exhibits showcase and celebrate Roanoke's diversity and heritage. These events bring together a wide cross section of the region's population and encourage community cohesion and unity.
2. **Recreational opportunities**  
Participation in quality recreational programs and the availability of park facilities promote the importance of active living and combat serious health issues such as obesity and drug use. Recreational opportunities also act as a deterrent to social deviance and criminal behavior.
3. **Vibrant neighborhoods and healthy business districts**  
Growing neighborhoods and localized neighborhood centers (e.g. Grandin Village, Melrose Avenue, Downtown, Williamson Road, etc.) influence a more vibrant community and healthier business districts where citizens can live, learn, work and play.
4. **Maintain natural environment and unique assets**  
Roanoke is situated in one of the most beautiful natural settings in the country and is fortunate to have amenities like Mill Mountain, the Roanoke Star, the Roanoke River, Carvins Cove, and the Historic City Market. Strong management and maintenance of these assets is essential to making Roanoke a unique and desirable community.

## Indicators

### Indicator 1: Community and Neighborhood Desirability

Measure 1: Increased percentage of home ownership

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

Measure 3: Increase in new building starts

Measure 4: Increase in median home values

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

## Indicator 2: Community Engagement

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

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

Measure 3: Voter turnout rate

## Indicator 3: Community Satisfaction

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

Measure 2: Number of regional and national publications recognizing Roanoke

## Indicator 4: Participation in Community Activities and Events

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

Measure 2: Number of recreational and cultural offerings

Measure 3: Number of assembly permits issued

## Purchasing Strategies

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

## Statement of Request for Offers

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

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

More specifically we are looking for offers that:

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

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

More specifically we are looking for offers that:

1. Promote friendly, open and engaged neighborhood village centers.
2. Provide for a variety of recreational opportunities and events.
3. Encourage public art.
4. Encourage safe and clean neighborhoods.
5. Aesthetically improve streets and public spaces.
6. Provide for appropriate natural resources utilization, and ensure compliance with municipal codes.
7. Create incentives to increase owner-occupied housing.

8. Reduce blight and replace it with viable, occupied structures and/or natural amenities such as landscaping or trees.
9. Retain and attract a diverse citizenry in our neighborhoods while encouraging an increase in young professional singles and families.

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

More specifically we are looking for offers that:

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

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

More specifically we are looking for offers that:

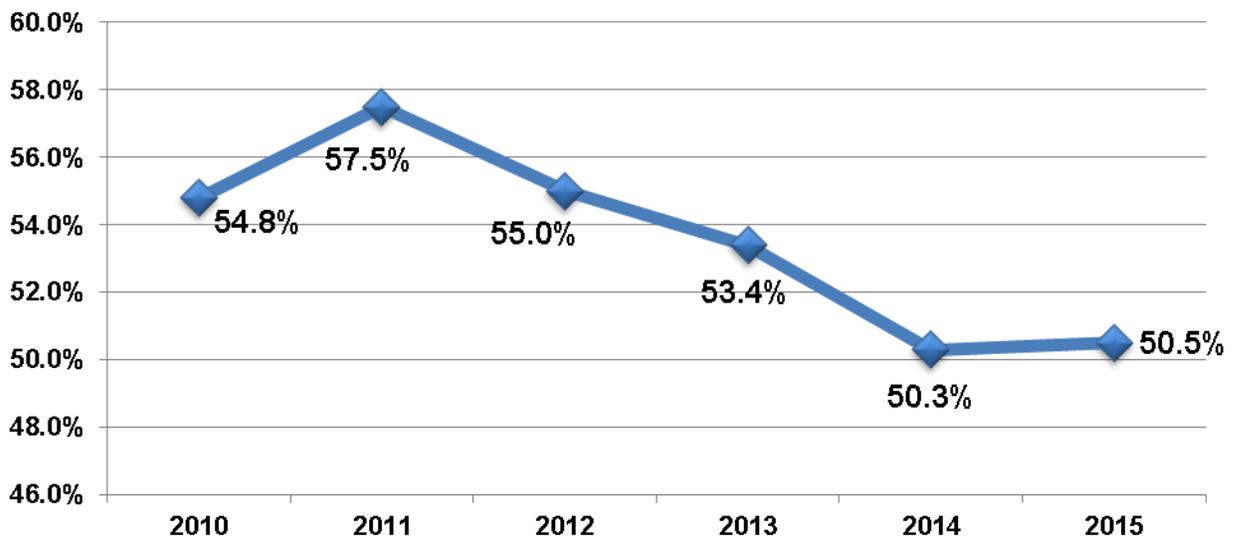
1. Facilitate a variety of events and exhibits that showcase Roanoke's cultural diversity.
2. Promote the importance of active living and healthy lifestyles.
3. Provide for the proper management and promotion of Roanoke's natural resources and unique assets.
4. Lead to increased awareness, appreciation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

# Livability



## 1. Community and Neighborhood Desirability

### MEASURE 1: Increased percentage of home ownership

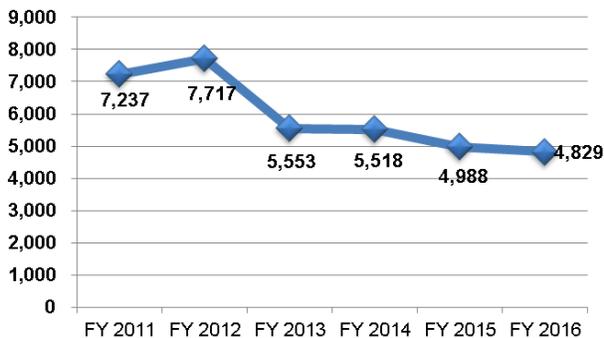


Comments:

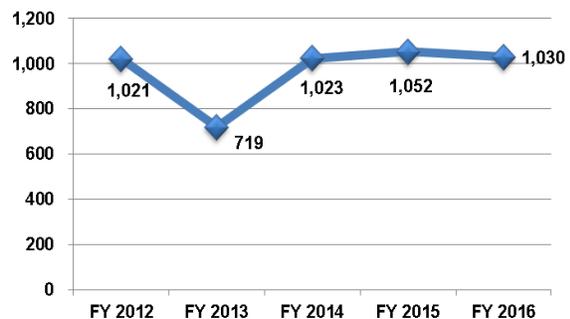
This information comes from the U.S. Census data, but it is based on the number of occupied housing units that are owner-occupied. From the 2000 census, the % was 56.3%; from the 2010 census, the % was 54.8%; the 2011, 2012, 2013, and 2014 data are based on a sample of the population with the 2014 data just being published in September 2015.

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

#### Code Violations



#### Blighted Properties



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

FY2014  
33

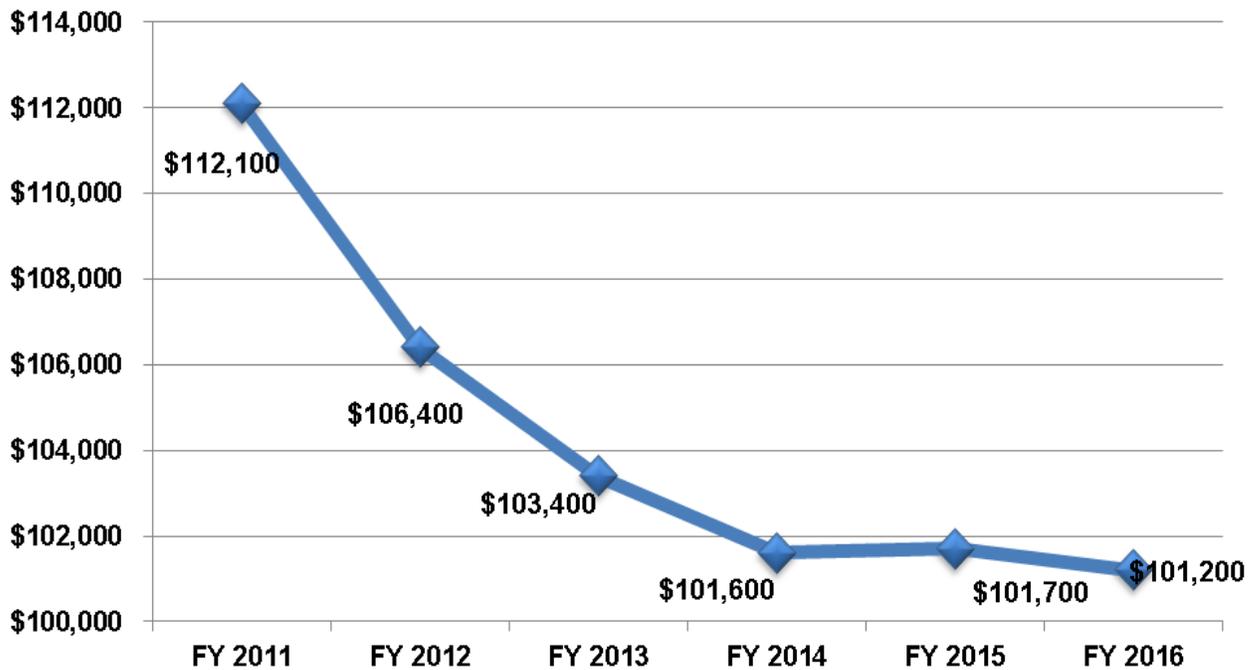
FY2015  
57

FY2016  
52

Comments:

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

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



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

| Locality | FY2013                |                        | FY2014                |                        | FY2015                |                        | FY2016                |                        |
|----------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|
|          | Median MLS Sale Price | % Change from Prior Yr | Median MLS Sale Price | % Change from Prior Yr | Median MLS Sale Price | % Change from Prior Yr | Median MLS Sale Price | % Change from Prior Yr |
| Roanoke  | \$104,000             | 4.05%                  | \$110,000             | 5.77%                  | \$120,000             | 9.09%                  | \$181,000             | -1.7%                  |
| Craig    | \$123,400             | 1.56%                  | \$128,750             | 4.34%                  | \$99,000              | -23.11%                | \$141,000             | 42.4%                  |

|                  |           |        |           |        |           |        |           |       |
|------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-------|
| County           |           |        |           |        |           |        |           |       |
| Salem            | \$148,050 | 5.75%  | \$148,000 | -0.03% | \$157,000 | 6.08%  | \$160,000 | 1.9%  |
| Roanoke County   | \$177,000 | 2.91%  | \$179,950 | 1.67%  | \$185,000 | 2.81%  | \$185,000 | 0.0%  |
| Franklin County  | \$180,000 | -1.91% | \$209,225 | 16.24% | \$190,000 | -9.19% | \$206,000 | 8.5%  |
| Botetourt County | \$210,250 | 2.64%  | \$201,000 | -4.40% | \$220,500 | 9.70%  | \$215,900 | -2.1% |
| Overall MSA      | \$154,950 | 3.30%  | \$157,925 | 1.92%  | \$164,950 | 4.45%  | \$165,000 | 0.0%  |

## 2. Community Engagement

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

| <u>FY2012</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> |
|---------------|---------------|---------------|---------------|---------------|
| 36            | 37            | 34            | 34            | 39            |

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

| <u>FY2012</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> |
|---------------|---------------|---------------|---------------|---------------|
| 2,434         | 2,486         | 2,308         | 1,973         | 1,224         |

### MEASURE 3: Voter Turnout Rate

| <u>FY2015</u> | <u>FY2016</u> |
|---------------|---------------|
| 34%           | 30%           |

Comments:

This is a NEW measure for FY2015 for Community Engagement. The % reflects the voter turnout for the November 2014 General Election.

## 3. Community Satisfaction

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

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

Comments:

Results are from the most recent Citizen Surveys. The next Citizen Survey will be conducted in FY2018.

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

| <u>FY2013</u>   | <u>FY2014</u>   | <u>FY2015</u>   | <u>FY2016</u>   |
|---|---|---|---|
| 65 national publications & websites published 79 articles on the City | 40 national publications and websites published 47 articles on the City | 53 national publications and websites published 60 articles on the City | 61 national publications and websites published 70 articles on the City |

Comments:

Information for FY2015 obtained from the “Jurisdictional Article Summary Report” prepared by the Roanoke Valley Convention and Visitors Bureau.

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

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

| <u>Department</u>                 | <u>FY2012</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|
| Civic Center facilities           | 229,807       | 251,056       | 403,178       | 389,532       | 380,532       |
| Parks & Rec facilities & programs | 140,220       | 188,101       | 133,179       | 151,673       | 163,000       |
| Visits to the libraries           | 660, 559      | 686,196       | 509,963       | 660,559       | 682,699       |
| Library programs                  | 47,728        | 50,016        | 52,290        | 81,730        | 84,390        |

Comments:

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

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

| <u>Department</u>      | <u>FY2012</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> |
|------------------------|---------------|---------------|---------------|---------------|---------------|
| Civic Center offerings | 263           | 276           | 262           | 278           | 353           |
| Parks & Rec offerings  | 933           | 1,384         | 1,376         | 1,722         | 1,884         |
| Library offerings      | 3,289         | 4,330         | 5,930         | 4,519         | 4,783         |

Comments:

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

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

| <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> |
|---------------|---------------|---------------|
| 365           | 318           | 340           |

## Comments:

This is a NEW measure for FY2015; the Transportation Division was also able to provide data for FY2014.

## LIVABILITY

| DEPARTMENT                    | OFFER   | RANK | OFFER TOTAL |
|-------------------------------|---|------|-------------|
| Parks & Rec.                  | Community Recreation  | 1    | \$435,605   |
| Parks & Rec.                  | Athletics   | 2    | \$706,201   |
| Transportation                | Traffic Engineering, Transportation Planning, and Project Mgmt                | 3    | \$801,482   |
| Neighborhood Services         | Code Enforcement  | 4    | \$1,120,159 |
| Libraries                     | Books and Materials   | 5    | \$600,691   |
| Parks & Rec.                  | Outdoor Education   | 6    | \$557,286   |
| Parks & Rec.                  | Landscape Management  | 7    | \$1,033,563 |
| Parks & Rec.                  | Park Management   | 8    | \$952,426   |
| Planning, Bldg, & Development | Planning & Urban Design Services  | 9    | \$893,617   |
| Libraries                     | Neighborhood Library Services   | 10   | \$1,276,644 |
| Parks & Rec.                  | Youth Development   | 11   | \$598,906   |
| Solid Waste Management        | SWM Trash Collection  | 12   | \$2,565,903 |
| Parks & Rec.                  | Urban Forestry  | 13   | \$833,210   |
| Solid Waste Management        | SWM Collection Inspectors   | 14   | \$215,858   |
| Solid Waste Management        | SWM Bulk Collection   |      | \$793,817   |
| Solid Waste Management        | Brush Collection for Small Piles  | 15   | \$57,096    |
| Solid Waste Management        | SWM Recycling Collection  | 16   | \$930,079   |
| Solid Waste Management        | SWM Physically and Topographically Challenged Solid Waste Collection Services | 17   | \$168,480   |
| Solid Waste Management        | SWM Brush Collection/Leaf Collection  | 18   | \$256,907   |
| General Services              | Community Sustainability Programming  | 19   | \$217,427   |

**LIVABILITY**

| <b>DEPARTMENT</b>      | <b>OFFER</b>  | <b>RANK</b> | <b>OFFER TOTAL</b> |
|------------------------|---|-------------|--------------------|
| Solid Waste Management | SWM Operations (Call Center)                                |             | \$87,154           |
| Solid Waste Management | SWM Qalert Technology Maintenance Contract                  | 20          | \$19,407           |
|                        |   |             |                    |
| Outside Agency         | DRI - Special Event Coordination                            |             | \$135,000          |
| Outside Agency         | Mill Mountain Zoo Funding                                   |             | \$33,120           |
| Outside Agency         | Renovation Alliance Home Repairs for Low-Income Homewowners |             | \$2,400            |
| Outside Agency         | Roanoke Valley Greenway Commission                          |             | \$42,930           |

**Livability**

**Offer Executive Summary**

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

**Rank: 1**  
 Factor: Quality Amenities  
 Existing

**Executive Summary:**

Community Recreation provides programs and services to individuals and families of all ages at the city recreation centers, both city aquatic facilities, city parks, and at facilities operated by other organizations, such as the Library, Gator Pool, churches, and local businesses. The program areas include Fitness and Wellness, Personal Enrichment for Adults and Youth, Senior Programming, Trips and Tours, and Aquatics. Classes, workshops, summer camps, trips, and lessons are all provided within these program areas. This section serves as the liaison to Roanoke County in the delivery of Therapeutic Recreation to city residents. Community Recreation is also responsible for facility management of the Mountain View and Garden City Centers and Washington and Fallon Park Pools. This facilitation includes public use, programs, meetings and rentals.

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Net cost of Community Recreation programs per participant  | -\$1.33        | -\$0.35        | -\$46.40       |
| Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent" | 98%            | 98%            | 98%            |
| Total number of Community Recreation program participants and visitors   | 27,000         | 24,000         | 27,951         |

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

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

**Rank: 2**  
 Factor: Quality Amenities  
 Existing

**Executive Summary:**

This Athletic program offer provides for the administration of youth team sports; youth athletic camps and clinics; adult athletic leagues; athletic field maintenance and facilitation and 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 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Net cost of Athletics programs per participant   | \$7            | \$1.27         | \$7.05         |
| Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent" | 98%            | 98%            | 98%            |
| Total number of Athletic program participants and visitors   | 42,000         | 42,000         | 42,282         |

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

## Livability

### Offer Executive Summary

|                 |  |                       |
|-----------------|--|-----------------------|
| <b>Offer:</b>   | <b>Traffic Engineering, Transportation Planning and Project Management</b> | <b>Rank: 3</b>        |
| <b>Dept:</b>    | Public Works   | Factor: Accessibility |
| <b>Outcome:</b> | Safe, accessible, bicycle and pedestrian friendly                          | Existing              |

**Executive Summary:**

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

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of traffic engineering field reviews and assessments completed within 10 business days | 95%            | 95%            | 95%            |
| Percent of traffic engineering studies and investigations completed within 6 weeks             | 95%            | 95%            | 89%            |

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

|                 |                                       |                              |
|-----------------|---------------------------------------|------------------------------|
| <b>Offer:</b>   | <b>Code Enforcement</b>               | <b>Rank: 4</b>               |
| <b>Dept:</b>    | Planning Building and Development     | Factor: Attractive Community |
| <b>Outcome:</b> | Zoning, land use and codes compliance | Existing                     |

**Executive Summary:**

Code Enforcement administers enforcement of the building maintenance code, zoning ordinance and nuisance ordinances which protect the safety and health of Roanoke's citizens, minimize blight and improve the appearance of neighborhoods. In 1986, the City adopted the Building Maintenance Code, establishing a minimum standard for building maintenance city-wide. The "Rental Inspection Program", established in 1996, ensures that the maintenance standard is met for rental properties in designated areas ("Rental Inspection District") through inspection of those units every four years for compliance with the building maintenance code.

Code enforcement also operates city-wide enforcement of the weed and trash, inoperable motor vehicle, and graffiti ordinances. Increased emphasis has been placed on effective, responsive code compliance by City Council, City administration, neighborhood groups and concerned citizens. Code Enforcement also partners with and provides education to groups interested in improving City neighborhoods. As Roanoke's quality of life is largely reflected in its appearance, clean and attractive neighborhoods are essential to population retention and attracting economic investment.

**Performance Measures:**

| Measure Title   | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Average number of citation/certifications per inspector per year  | 600            | 600            | 462            |
| Number of code enforcement citations/certifications achieved annually; including percentage of these achieved through proactively inspecting/canvassing neighborhoods | 7,000/40%      | 7,000/40%      | 6,012/44%      |
| Percent of eligible rental units inspected and issued rental certificates   | 90%            | 90%            | 146%           |

**Seller/Owner:** 8113 - Neighborhood Services

**Livability**

**Offer Executive Summary**

|                 |                            |  |
|-----------------|----------------------------|--|
| <b>Offer:</b>   | <b>Books and Materials</b> | <b>Rank: 5</b>                               |
| <b>Dept:</b>    | Libraries                  | Factor: Valued, Engaged & Informed Community |
| <b>Outcome:</b> | Personal Enrichment        | Existing                                     |

**Executive Summary:**

Funds for the Library Books and Materials offer provides the money for materials and the staff necessary to select, purchase, catalog, weed and process books and other materials in the Roanoke Public Library collection. This includes books, music, CDs, DVDs, audiobooks, periodicals and ebooks available in electronic and downloadable formats. The demand for these services continues to be significant. Last year items checked out by the community rose to an all time high of 956,525 items circulated. The use of books and other materials continues to escalate. Continuing increase in overall circulation as well as the renovation of Main, Raleigh Court, and Williamson Road branches continues to stress current funding levels. Ebook circulation rose to 128,657 in 2016 up from 64,198 in 2012.

**Performance Measures:**

| Measure Title   | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Circulation rates - number of library materials customers are using | 975,000        | 975,000        | 956,525        |

**Seller/Owner:** 7310 - Libraries

|                 |                            |                           |
|-----------------|----------------------------|---------------------------|
| <b>Offer:</b>   | <b>Outdoor Education</b>   | <b>Rank: 6</b>            |
| <b>Dept:</b>    | Parks and Recreation       | Factor: Quality Amenities |
| <b>Outcome:</b> | Recreational opportunities | Existing                  |

**Executive Summary:**

The primary responsibilities of the Outdoor Education Section are to: 1) Provide sound and responsible outdoor adventure and environmental education 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 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Net cost/(income) of Outdoor Education programs per participant     | -\$ .74        | -\$ .74        | -\$ .18        |
| Total number of Outdoor Education program participants and visitors | 75,000         | 75,000         | 65,000         |

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

**Livability**

**Offer Executive Summary**

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>Landscape Management</b>                       | <b>Rank: 7</b>               |
| <b>Dept:</b>    | Parks and Recreation                              | Factor: Attractive Community |
| <b>Outcome:</b> | Safe, clean and attractively maintained community | Existing                     |

**Executive Summary:**

This offer provides for landscape management (designing/installing/renovating/replacing, pruning, insect/disease/weed control, cleaning, mulching, etc) and turf management (mowing/trimming/edging high profile properties once a week and all other properties every 14 - 21 days, aerating, seeding, fertilizing, and fall leaf mulching) within City parks and properties.

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Average number of days to complete one full mowing cycle | 14-21          | 14-21          | 18.27          |
| Total number of acres maintained                         | 1596.52        | 1609.52        | 1608.56        |
| Total number of acres maintained per FTE                 | 96.75          | 97.5           | 90.22          |

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

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

**Executive Summary:**

This offer provides for park management, including shelter cleaning, restroom cleaning, playground inspection and management, light construction projects, hardscape maintenance, special event support, and litter and debris removal within city greenways, parks and green spaces, as well as snow and ice removal from city streets, sidewalks and greenways.

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Total number of hours between identification of inspection problem and its resolution if parts are in hand | 72             | 72             | 72             |
| Total number of playgrounds inspected and maintained   | 102            | 102            | 102            |
| Total number of special events supported   | 95             | 95             | 85             |

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

**Livability**

**Offer Executive Summary**

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>Planning and Urban Design Services</b> | <b>Rank: 9</b>               |
| <b>Dept:</b>    | Planning Building and Development         | Factor: Attractive Community |
| <b>Outcome:</b> | Zoning, land use and codes compliance     | Existing                     |

**Executive Summary:**

This offer provides administration of development ordinances, neighborhood planning, engagement and capacity building, historic preservation, and special projects that include grant administration. These activities benefit citizens by involving them in planning processes to identify improvements for a high quality of life, generating economic vitality and protecting and enhancing property values.

The department strives to be efficient and provide timely reviews for construction and new businesses (shortest code review times in VA). Staff supports all neighborhood organizations, Roanoke Neighborhood Advocates, Planning Commission, Board of Zoning Appeals, and the Architectural Review Board.

As construction levels increase, meeting customer expectations and code required deadlines has been a challenge. In the next fiscal year, staff will begin development of a new Comprehensive Plan for the City which will involve substantial public outreach and effort to create the plan.

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Participation in Community Activities and Events – Number of recreational and cultural offerings:  | 60             | 60             | 53             |
| Percent of case items for the Architectural Review Board, Planning Commission, and Board of Zoning Appeals disposed consistent with staff recommendations. | 90%            | 90%            | 94%            |
| Percent of Comprehensive Development and Subdivision Plans reviews completed code required time frames.  | 95%            | 95%            | 28%            |

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

|                 |                                      |                       |
|-----------------|--------------------------------------|-----------------------|
| <b>Offer:</b>   | <b>Neighborhood Library Services</b> | <b>Rank: 10</b>       |
| <b>Dept:</b>    | Libraries                            | Factor: Accessibility |
| <b>Outcome:</b> | Convenience of public services       | Existing              |

**Executive Summary:**

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

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Number of programs offered at each branch for adults, teens and children | 1,500          | 500            | 1,377          |

**Seller/Owner:** 7310 - Libraries

**Livability**

**Offer Executive Summary**

|                 |                            |                           |
|-----------------|----------------------------|---------------------------|
| <b>Offer:</b>   | <b>Youth Development</b>   | <b>Rank: 11</b>           |
| <b>Dept:</b>    | Parks and Recreation       | Factor: Quality Amenities |
| <b>Outcome:</b> | Recreational opportunities | Existing                  |

**Executive Summary:**

The Youth Development Section provides programs and services to youth at the existing Community Recreation Centers or at facilities operated by other organizations, such as the libraries and churches. These programs include After School (4 locations), summer camps (3 locations), as well as some special events for youth held throughout the year. This section also provides rental space for community use for weddings, family reunions, birthday parties as well as meeting space for non profit organizations.

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Net cost of Youth Development programs per participant   | \$3.54         | \$3.54         | \$3.61         |
| Percent of residents from Participant Survey who rate the quality of the City's recreation programs as "good" or "excellent" | 98%            | 98%            | 98%            |
| Total number of youth & family program participants and visitors   | 9,500          | 9,500          | 10,932         |

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

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>SWM Trash Collection</b>                       | <b>Rank: 12</b>              |
| <b>Dept:</b>    | Public Works                                      | Factor: Attractive Community |
| <b>Outcome:</b> | Safe, clean and attractively maintained community | Existing                     |

**Executive Summary:**

Solid Waste Management (SWM) has the responsibility of collecting all trash for our stakeholders. In doing so, we employ a staff of 23 field staff employees. These include a crew supervisor, drivers and sanitation workers which collect all automated trash containers either using an automated system or a semi-automated system. During an average work week, SWM could be using up to 16 trucks devoted to this service. In order to keep this service running smoothly there is always someone behind the scenes who helps keep things operational. SWM is no different. The Dept 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 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| On time collection rate percentage                                | 99%            | 99%            | 99%            |
| Percent of the condo associations under Waste Management contract | 80%            | 80%            | 2%             |

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

**Livability**

**Offer Executive Summary**

|                 |  |                           |
|-----------------|--|---------------------------|
| <b>Offer:</b>   | <b>Urban Forestry</b>                          | <b>Rank: 13</b>           |
| <b>Dept:</b>    | Parks and Recreation                           | Factor: Quality Amenities |
| <b>Outcome:</b> | Maintain natural environment and unique assets | Existing                  |

**Executive Summary:**

This offer will provide Urban Forestry services for the City of Roanoke. Management of the urban forest includes the care and maintenance of 20,000 shade and ornamental trees on residential streets and highways, park lands and greenway corridors. Secondly, it provides for the general oversight of the portion of the Urban Tree Canopy (UTC) made up of shade and ornamental trees as well as forest fragments on land throughout the city. Finally, it consists of the forest management of 12,700 forested acres at Carvins Cove, 500 forested acres on Mill Mountain, and forest fragments and riparian areas in parks and along greenways and blueways on land owned by the City. This offer also provides greenway maintenance for a large portion of the Roanoke River Greenway, the entire Lick Run Greenway, Tinker Creek Greenway and the Murray Run Greenway.

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Number of citizen requests received following preventive maintenance | 1,000          | 1,000          | 1,171          |
| Total number of man hours per tree pruned                            | 2.9            | 2.9            | 3.25           |
| Total number of trees pruned   | 1,500          | 1,500          | 1,230          |

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

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

**Executive Summary:**

Solid Waste Management Collections Inspectors administer enforcement of Sec. 14 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. In FY16, Collections Inspectors were responsible for 1,209 illegal dumping citations, 589 Educate and Advise requests, 188 improper container storage issues, 271 tire collections, 20 loose leaf and 3 improperly bagged leaf violations, among other duties. 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 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of time an illegal setout can be reconciled with the owner rather than cite them for a violation | 75%            | 75%            | 75%            |

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

**Livability**

**Offer Executive Summary**

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>SWM Bulk Collection</b>                        | <b>Rank: 15</b>              |
| <b>Dept:</b>    | Public Works                                      | Factor: Attractive Community |
| <b>Outcome:</b> | Safe, clean and attractively maintained community | Existing                     |

**Executive Summary:**

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

**Performance Measures:**

| Measure Title                              | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of bulk set outs collected on time | 99%            | 99%            | 100%           |

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

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>Brush Collections for Small Piles</b>          | <b>Rank: 15</b>              |
| <b>Dept:</b>    | Public Works                                      | Factor: Attractive Community |
| <b>Outcome:</b> | Safe, clean and attractively maintained community | Supplemental                 |

**Executive Summary:**

This offer supports the cost associated with the reinstatement of brush collection service to allow for piles smaller than approved in the budget for FY 2017. Due to public outcry the brush size limitation was foregone during the year. In order to establish prior service levels, four (4) temporary Sanitation Workers were added to the bulk collection trucks to pick up the smaller piles. In order to continue this level of service that citizens expect, a reinstatement of funding reduced in FY 2017 is necessary.

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

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>SWM Recycling Collection</b>                   | <b>Rank: 16</b>              |
| <b>Dept:</b>    | Public Works                                      | Factor: Attractive Community |
| <b>Outcome:</b> | Safe, clean and attractively maintained community | Existing                     |

**Executive Summary:**

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

Figures below show the increase of recycling (tons)

|              |              |  |
|--------------|--------------|--|
| 2014         | 2015         |  |
| Oct - 290.29 | Oct - 503.40 |  |
| Nov - 209.65 | Nov - 410.22 |  |
| Dec - 269.36 | Dec - 535.01 |  |

After review of all alleys, it was decided to offer the new recycling carts to those residents who are being serviced from the alley. This has caused the dept to increase temporary staff to adequately staff these alley trucks.

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| On time collection rate percentage for recycling materials | 99%            | 99%            | 100%           |
| Residential recycling contamination rate                   | 1%             | 1%             | 5%             |
| Residential recycling rate for curbside collection         | 40%            | 40%            | 55%            |

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

**Livability**

**Offer Executive Summary**

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>SWM Physically and Topographically Challenged Services</b> | <b>Rank: 17</b>              |
| <b>Dept:</b>    | Public Works  | Factor: Attractive Community |
| <b>Outcome:</b> | Safe, clean and attractively maintained community             | Existing                     |

**Executive Summary:**

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

**Performance Measures:**

| Measure Title  | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent increase in the number of households receiving the physically challenged service | 0%             | 0%             | 0%             |

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

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>SWM Brush Collection/Leaf Collection</b>       | <b>Rank: 18</b>              |
| <b>Dept:</b>    | Public Works                                      | Factor: Attractive Community |
| <b>Outcome:</b> | Safe, clean and attractively maintained community | Existing                     |

**Executive Summary:**

Solid Waste Management (SWM) provides a weekly brush collection service. Brush collection is for a pile of tree branches or shrubbery that cannot fit in the "Big Blue" automated container. Citizens can put out about one pickup truck load (minimum or 4' x 4' x 4' and maximum of 6' x 6' x 6') of brush every week, curbside only. Limbs can be no larger than 4 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 collection day.

**Performance Measures:**

| Measure Title                                     | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Percent of bagged leaf set outs collected on time | 99%            | 99%            | 100%           |
| Percent of brush set outs collected on time       | 99%            | 99%            | 99%            |

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

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

**Executive Summary:**

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

**Performance Measures:**

| Measure Title   | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Percent reduction in overall energy usage                         | 2              | 2              | N/A            |
| Percent reduction in Roanoke's community greenhouse gas emissions | 2%             | 2%             | 4.4%           |

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

**Livability**

**Offer Executive Summary**

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

**Executive Summary:**

Solid Waste Management (SWM) has the responsibility of answering over 100 telephone calls per day to the assigned 853-2000 Option 1 customer service line. SWM has two Customer Service Specialists (CSS) assigned to this phone between 8AM – 5PM. Customer Service Specialists also answer over 200 radio traffic calls from our field crews each day. Radio calls are entered into SWM's "driver calls" database and or the City's customer request management (CRM) system – QAlert. Telephone calls received by SWM CSS's from citizens requesting service are entered into the city's CRM system. Services related to SWM are by far the most requested. In fact, from January 1 – December 7, 2016, there were 7,663 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 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Percent of time respond to citizens inquiries via 853-2000 within 24 hours | 100%           | 100%           | 100%           |

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

|                 |   |                              |
|-----------------|---|------------------------------|
| <b>Offer:</b>   | <b>SWM QAlert Technology Maintenance Contract</b> | <b>Rank:</b> 20              |
| <b>Dept:</b>    | Public Works                                      | <b>Factor:</b> Accessibility |
| <b>Outcome:</b> | Convenience of public services                    | Supplemental                 |

**Executive Summary:**

Provides for on-going use of the citizen relationship management system which includes the iRoanoke app. Additionally, this system provides performance measure tracking and a communication portal between departments and citizens.

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

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

**Executive Summary:**

Downtown Roanoke, Inc. (DRI), as the permitting agent of the City of Roanoke and as the contracted management of the Downtown District, is uniquely positioned to help with planning, permits, and licenses needed for public events in Downtown. DRI has an expansive knowledge of the Downtown District and events and marketing experience to contribute to the success of Downtown events.

**Performance Measures:**

| Measure Title                              | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|--|----------------|----------------|----------------|
| Number of Special Event requests processed | 5              | 5              | 10             |

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

**Livability**

**Offer Executive Summary**

|  |                           |
|--|---------------------------|
| <b>Offer:</b> Mill Mountain Zoo Funding                        | <b>Rank:</b>              |
| <b>Dept:</b> Parks and Recreation                              | Factor: Quality Amenities |
| <b>Outcome:</b> Maintain natural environment and unique assets | Existing                  |

**Executive Summary:**

The Mill Mountain Zoo opened in 1952 and 2017 will mark its 65th anniversary. Its mission 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 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Increase in number of on-site visitors      | 70,000         | N/A            | N/A            |
| Percent of local vs. out-of-region visitors | 50%            | N/A            | N/A            |

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

|   |  |
|---|--|
| <b>Offer:</b> Renovation Alliance -- House Sponsorships | <b>Rank:</b>                                 |
| <b>Dept:</b> City Manager                               | Factor: Valued, Engaged & Informed Community |
| <b>Outcome:</b> Community Involvement                   | Existing                                     |

**Executive Summary:**

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

**Performance Measures:**

| Measure Title   | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Number of low-income homeowners in the City of Roanoke provided critical home repair services | 5              | N/A            | N/A            |

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

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

**Executive Summary:**

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

**Performance Measures:**

| Measure Title   | FY 2018 Target | FY 2017 Target | FY 2016 Actual |
|---|----------------|----------------|----------------|
| Payment of budget allocation in accordance with the intergovernmental agreement | Yes            | Yes            | Yes            |

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