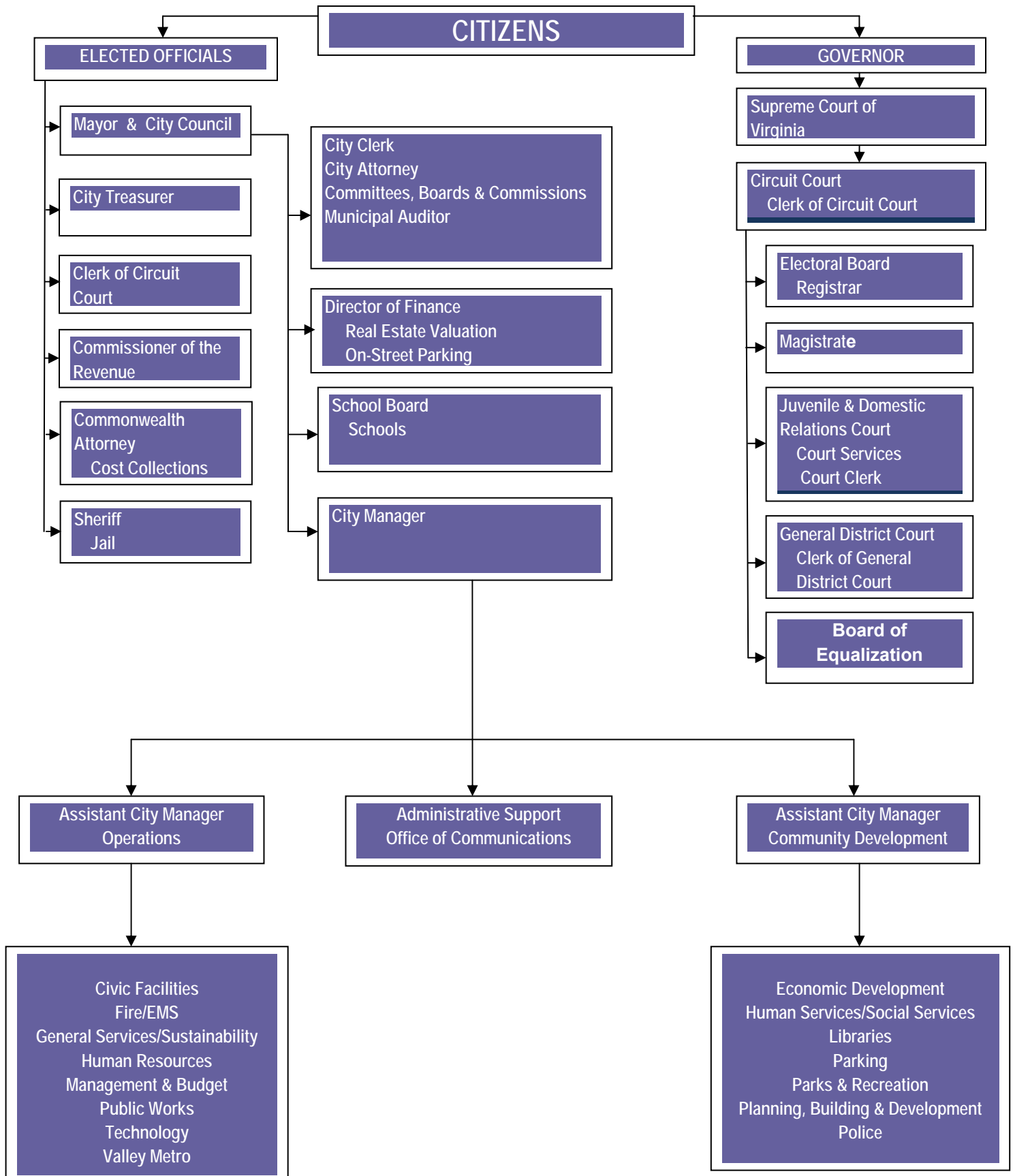


CITY OF ROANOKE, VIRGINIA

Organizational Chart

FY2014 – 2015





BUDGET PREPARATION COMMITTEE

Christopher P. Morrill	City Manager
Sherman M. Stovall	Assistant City Manager
R. Brian Townsend	Assistant City Manager
D. Rene Satterwhite	Accounting Supervisor
Ann H. Shawver	Director of Finance
Carolyn H. Glover	Director of Human Resources
Amelia C. Merchant	Director of Management & Budget
Michael B. Shockley	Budget Administrator
Aisha M. Johnson	Assistant to the City Manager

MANAGEMENT & BUDGET STAFF

Lesha C. VanBuren	Administrative Assistant III
Paul R. Workman	Budget / Management Analyst
R. B. Lawhorn	Budget / Management Analyst
Steven R. Elliott	Budget / Management Analyst

OUTSIDE AGENCY TEAM

Sheila Umberger	Libraries
Jillian Papa	Planning
Tiffany Bradbury	Fire/EMS
Bob Bengtson	Public Works
Samuel Roman	Police
Robert Ledger	Economic Development
Donna Smith	Technology
Dan Callaghan	City Attorney
Steve Elliott	Management & Budget



City of Roanoke
RECOMMENDED BUDGET DOCUMENT
Fiscal Year 2014 - 2015

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OFFICE OF THE CITY MANAGER

Noel C. Taylor Municipal Building
215 Church Avenue, SW, Room 364
Roanoke, Virginia 24011
540.853.2333
www.roanokeva.gov

April 21, 2014

Honorable Mayor and Members of City Council:

It is my honor to present to you the Fiscal Year 2014-2015 Recommended Budget, totaling \$260,222,000. It represents the diligent work of our talented employee team, working under your policy direction. This budget, despite a challenging fiscal year, is...

- Balanced,
- Does not include tax increases, and
- Maintains current levels of services to our citizens.

It is another bare-bones budget, including restoration of positions in the area of building development and inspections to ensure efficient and responsive operation as growth continues in private development, and building permits return to pre-recession levels. Two seasonal positions were added in Parks & Recreation to address increased maintenance needs and increased use in the new Countryside Park and renovated Elmwood Park.

"Leaders who make important strides in improving their cities, no matter what their starting point, do three things really well: they achieve smart growth, do more with less, and win support for change."

*-How to Make a City Great,
McKinsey and Company, 2013.*

Efficiencies and Strategic Investments

The FY 2014-2015 recommended budget is essentially at the FY 2009 level, without adjusting for inflation, resulting in less spending power than we had five years ago. Our strategies to address this ongoing financial challenge have included the following:

- Budgeting for Outcomes, a process that ranks all budget offers based on the key community priorities identified by City Council.
- Staffing reductions that have decreased the number of city employees by 10%, with no reduction in core services.
- A decrease of nearly 11% in capital spending.
- Sustainability efforts that have prevented an increase of more than \$500,000 in electrical, natural gas, gasoline, and diesel fuel costs.

- Relentless pursuit of efficiencies and elimination of waste in every department, service and project.

While these reductions in ongoing costs were important for the City to successfully survive the Great Recession, a sustainable and resilient organization and community cannot be built through cuts alone. We have also made strategic investments in the following areas:

- Education -- A continued commitment to education through the school funding formula that provides 40% of local tax dollars to Roanoke City Public Schools (RCPS), more than \$74 million for FY 2014-2015. Our support for education was also demonstrated during a two-year period between 2010 and 2012, when the school system faced a potential shortfall of approximately \$8 million. The Eat for Education Campaign, which City Council unanimously approved, benefitted RCPS by increasing the city's prepared food and beverage tax by two percent, resulting in additional funding of more than \$9 million for schools. In addition, the Star City Reads program continues to provide books to students in Roanoke City Public Schools in an effort to increase third grade reading scores by promoting reading outside of school instruction.
- Infrastructure -- In an effort to make our streams, creeks, and rivers safe for recreation, and to comply with the Clean Water Act of 1972, a storm water utility will go into effect on July 1, 2014. This will allow for infrastructure improvements that will lessen pollution of our waterways and improve the quality of our environment. Projects continue in bridge maintenance to include the replacement of the Old Mountain Road and 9th Street Bridges. Resurfacing projects are also ongoing on streets throughout the city, as well as repairs of sidewalks and the installation of sidewalks and curbs where a need is identified.
- Economic Development -- Roanoke joined Roanoke County and City of Salem in signing a regional tourism agreement to invest three percentage points, a total of more than \$1 million, of local lodging tax in the Roanoke Valley Convention and Visitors Bureau to be used to market Virginia's Blue Ridge. Improvements continue in the city's downtown area adding amenities to include Elmwood Park and its amphitheatre; the addition of a deck overlooking Elmwood Park; and a renovated and more pedestrian friendly Market Square.
- Quality of life – The addition of the new Countryside Park, and renovations of Elmwood Park and the Main Branch Library, in addition to planned renovations to library branches throughout the city are all designed to enhance the quality of life offered to our citizens and visitors. Citizens and tourists can also enjoy expansions of the Roanoke River and Lick Run Greenways, and improvements

to Jackson Park, with future renovations planned for Huff Lane Park and additional neighborhood parks.

- **Employee Development** – A second class of LEAN management practitioners will graduate in August. The training, being provided by Virginia Tech, teaches employees to increase efficiency and, potentially, revenue which translates into financial savings and enhanced customer service. The city is partnering with Virginia Tech and other agencies to provide additional leadership training. A young professionals group is being created to give leadership and guidance to millennials employed with the city as they grow with our organization. In addition, an internal campaign has been launched to encourage innovation in customer service delivery.
- **Strong Financial Foundation** -- Improved financial policies increased funding of reserves, and sound financial management have resulted in an upgrade to the City's bond rating from Standard & Poor's from AA to AA+. The upgrade will better position the City to obtain lower interest rates on future bond issuances.

Community moving forward

The focused policy direction of City Council and the dedication of our employees to work in collaboration with our neighborhoods, businesses, non-profit organizations, and faith-based communities are making a difference in Roanoke and the entire region. Here are just a few of the successes:

- Six time All America-City award winner
- Population growth for the first time in three decades, nearing 100,000
- Violent crime reduced by 50.24% and property crime decreased by 28.11% in the last nine years
- Economic growth to include the creation of more than 400 jobs since Jan. 1, completed projects totaling more than \$65 million in private investment in the city, more than \$27 million in projects nearing completion, and another \$84 million in projects currently under construction or contract.
- The on-time graduation rate of 80% is up from 59% five years ago. Third grade level reading scores on the PALS assessment, which measures literacy fundamentals, is up more than 8% in four years.
- International attention has been given to Roanoke with featured articles in numerous publications including *Delta Sky* magazine, *The Boston Globe*, *Virginia*

Wine Lover magazine, *Where to Retire* magazine, *Southern Living* magazine, *The LA Times*, *The Miami Herald*, and *The New York Times*.

- International, national, or state accreditations of our Police Department, Fire-EMS Department, Sheriff's Office, E-911 Center, Building and Inspections Division, and Parks and Recreation Department demonstrates that all of these agencies follow best practices determined by independent organizations.
- Unprecedented level of regional cooperation and partnerships – To address community needs efficiently and comprehensively, we have developed several successful partnerships with area local governments, non-profits and private-sector organizations to promote economic development and improve services. The City joined in the formation of the Western Virginia Regional Industrial Facility Authority. The authority is housed under the Roanoke Regional Partnership and allows area local governments to cooperate on the development of economic projects. The Regional Partnership has received \$65,000 in funding from the Building Collaborative Communities program, which promotes regional economic collaboration to stimulate job creation and economic development. Ground was broken on an addition to the Roanoke Police Training Academy that will provide space for Roanoke County Police, allowing our new recruit and in-service training academies to share resources and build stronger working relationships. With area local governments we have formed a Broadband Authority to improve broadband availability, speed, and cost. Another important partnership, initiated in 2014, was Bank On Roanoke Valley, an initiative to get unbanked households into the banking system. Bank On is a partnership with the United Way of Roanoke Valley, Financial Institutions, and areal local governments.

Optimistic about the future

We have addressed the delay in revenue growth by relentlessly identifying efficiencies in service delivery and being very strategic in our community investments. While our struggles continue, I encourage us to be optimistic about the present and future of Roanoke. We have weathered the most severe global financial crisis since the Great Depression, built on our strong history, and invested in a better future. The budget decisions we make moving forward must be seen in context of the impact they will have not only this year or next, but for future generations. I found this quote from Reinhold Niebuhr to be particularly relevant.

Nothing that is worth doing can be achieved in our lifetime;
therefore, we must be saved by hope.
Nothing which is true or beautiful or good makes complete sense
in any immediate context of history;
therefore, we must be saved by faith.

Nothing we do, however virtuous, can be accomplished alone;
therefore we are saved by love.

Our hope in the future, faith in our continued improvement, and love for this community and its people will lead us to a stronger, healthier, and more prosperous Roanoke for all our citizens.

Sincerely,

A handwritten signature in black ink, reading "Chris Morrill". The signature is written in a cursive, flowing style with a large initial "C" and "M".

Chris Morrill
City Manager



BUDGET OVERVIEW

The recommended budget for FY 2014-2015 is \$260,222,000. The total budget increase is \$189,000, or 0.1% from FY 2013-2014.

	<u>Recommended Funding Level</u>	<u>Dollar Change from FY 13-14</u>	<u>Percent Change from FY 13-14</u>
General Fund Budget	\$260,222,000	\$189,000	0.10%

The following items outline incremental cost adjustments which comprise the balanced budget sorted by priority. Additional summary statements for each offer are included in each priority section.

ORGANIZATION-WIDE EXPENSES – \$1,276,066

Retirement Contribution Increase - \$ 2,468,858 – Incremental increase in funding for retirement contribution.

Retirement Health Savings Account – \$225,000 – Adjustment based on anticipated 1% city match in 401H health savings account.

Medical and Dental - (\$276,464) – Incremental decrease due to anticipated fiscal year medical and dental insurance cost increases as well as decrease in assumed costs for compliance with the Affordable Care Act.

Life Insurance - \$26,771 – Incremental increase in funding for life insurance.

Virginia Retirement System - \$86,901 – Incremental increase in funding for retirement contribution for Sheriff employees.

Miscellaneous Contingencies – (\$255,000) – Incremental decrease in Motor Fuel contingency and Special Print Contingency.

Debt Service – (\$1,000,000) – Decrease in budgeted debt service funding.

EDUCATION – \$49,800

Roanoke City Public Schools - \$34,800 – Operating funding for Roanoke City Public Schools increases by \$34,800.

Libraries - \$15,000 – Funding to support the All-America Cities Star City Reads Program.

SAFETY - \$61,257

Jail - \$80,150 – Provides additional funding for Inmate Phone Commissions and utility expenses.

Planning, Building and Development - \$57,073 – Provides funding for a Combination Inspector II for increased demand in inspections.

Residential Juvenile Detention – (\$75,966) – Increase in funding for Specialized Probation Officer position and decrease in residential juvenile detention funding.

BUDGET OVERVIEW

HUMAN SERVICES – (\$837,631)

Benefits - \$78,740 – Provides additional funding for 2 Benefits Program Specialist positions based on state funding availability.

Comprehensive Services Act – (\$820,000) – Decrease in budgeted funding based on expenditure trend.

Youth Haven – (\$96,371) – Reduction in funding based on anticipated expense levels resulting from change service delivery model to partial purchase of services.

INFRASTRUCTURE – (\$728,777)

Building Maintenance – (\$81,170) – Decrease in funding for capital building maintenance activities, increase in funding for parking garage preventative maintenance and third party contracts. Decrease is partially off-set by one-time funding.

Engineering - \$52,000 – Increase in funding for bridge safety inspections.

Fleet Management – (\$392,000) – Adjustment due to reduction in anticipated expense level for motor fuel and decrease in funding provided for fleet replacement. Decrease for fleet replacement off-set by one-time funding.

Paving – (\$203,000) – Decrease in funding for paving activities. Decrease for paving partially off-set by one-time funding.

Planning, Building and Development - \$26,077 – Partially provides funding for Combination Inspector for development review and inspection.

Solid Waste Management – (\$22,684) – Decrease in funding for container replacements. Decrease is off-set by one-time funding.

Technology – (\$108,000) – Decrease in funding for technology positions and operating expenses.

GOOD GOVERNMENT – \$57,292

Planning, Building and Development - \$33,252 – Increase in funding for Development and Building Coordinator to support permit center activities.

Risk Management - \$24,040 – Provides additional funding for anticipated increased insurance premium expenses.

BUDGET OVERVIEW

LIVABILITY – (\$37,711)

Parks and Recreation - \$80,085 – Increase in funding to provide for additional staffing to support landscape and park management as well as funding for urban forestry.

Planning, Building and Development - \$13,038 – Partially provides for Combination Inspector to support planning and urban design services.

Solid Waste Management – (\$130,834) – Reduces funding for tipping fees based on anticipated expense level.

OUTSIDE AGENCIES – \$370,293

Convention and Visitors Bureau – \$46,250 – Additional funding to provide the Convention and Visitors Bureau with 3% of the transient occupancy tax for marketing and promotion of the region based on revenue estimate.

Civic Center – \$106,915 – Increase in operating subsidy.

District Taxes - \$22,000 – Increase in funding for Williamson Road and Downtown tax districts.

Greater Roanoke Transit Company (GRTC) – (\$50,000) – Decrease in operating subsidy.

Market Building Support - \$150,000 - Provides for support of operations.

Regional Center for Animal Control and Protection - \$87,270 - Provides for additional support for regional center based on utilization.

Roanoke Valley Television - \$7,858 – Increase in funding for Roanoke Valley Television.

ECONOMY – (\$135,000)

Performance Agreements – (\$135,000) – Decrease in budgeted funding for performance agreement expenditures.

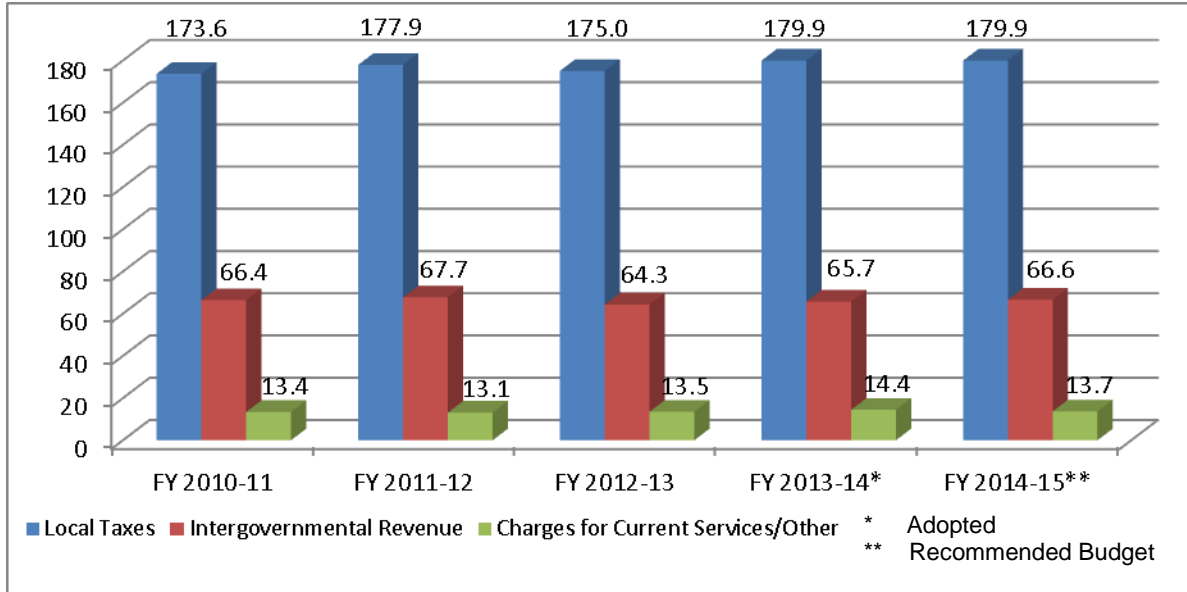
OTHER – \$113,411 – Other expenditure increases.

BUDGET OVERVIEW

Revenue estimates are developed using a conservative and practical approach based on general economic conditions, historic experience, and expected changes in activities and services. The Department of Finance is responsible for the revenue estimate or income side of the budget while the City Manager's office and areas of responsibility define the expenditure side of the budget. The separation of duties provides independence in the process for both revenue and expenditure development during the budget process.

GENERAL FUND REVENUES:

(Dollars in Millions)



General Fund FY15 estimated revenues total \$260,222,000, an increase of \$189,000, from the FY14 adopted budget. The increases were mainly driven by an Intergovernmental Revenue increase of \$916,000 and an increase in General Property Taxes of \$691,000. These increases were partially offset by a Local Tax revenue decline of \$715,000 primarily in Sales and Communications taxes as well as a decline in Charges for Services revenues of \$589,000. The chart shown above illustrates a five-year General Fund revenue trend for the City of Roanoke. Revenues are divided into three major categories: (1) Local Taxes, (2) Intergovernmental Revenue (State and Federal), and (3) Charges for Services/Miscellaneous. More detailed trend information for these three categories is presented in the following pages.

BUDGET OVERVIEW

An analysis of changes in the three major categories of revenue as compared to the Adopted FY14 Revenue Estimate is as follows:

A. LOCAL TAXES (\$24,000)

Local taxes are the largest category of revenues for the City. Local taxes will comprise 69% of all FY15 General Fund revenues. Economic challenges have negatively impacted certain areas in this category particularly in sales and communications taxes. Changes in major revenues or categories of revenue are noted below.

1. Real Property – \$265,000 -The real estate tax is the single largest source of revenues for the City of Roanoke. In FY15, assessments declined 0.57% as a result of the annual reassessment process. This decline is offset by expected new construction of 0.36%. The net decline is projected at .21%. Important elements of Roanoke's real estate taxation system are programs that provide relief to certain taxpayers or on selected types of properties. For FY15 this relief is estimated at \$2.7 million and is comprised of relief to the elderly and disabled taxpayers including some Veterans of \$482,000, relief on agricultural properties of \$63,000, and relief for properties under rehabilitation of \$1.8 million. Additionally, leased and energy efficient properties receive tax exemptions totaling \$325,000. These relief programs are intended to benefit those on fixed incomes or with limited ability to cover the costs of increased taxes or to provide incentives for owners who invest in the rehabilitation of aged properties. The City's real estate taxes are due annually in two installments, October 5th and April 5th.
2. Personal Property – \$(86,000) – The personal property tax is the third largest local tax. In FY15, a slight decline of 0.4% is projected in the personal property tax compared to the FY14 adopted budget. The anticipated slight decline in FY15 is due to decreased personal and business equipment owned by individuals and businesses. Annual assessments of the personal property tax are made in early April, and the tax due date is May 31.
3. Public Service Tax - \$558,000 - A major contributor to this categorical increase is public service corporation's real estate and personal property taxes. Public service corporations are assessed annually by the Commonwealth and are projected to increase 13.1% over FY14.
4. Sales Tax – \$(780,000) - Sales tax is Roanoke's second largest local tax, and it is expected to decrease when compared to the FY14 adopted revenue estimate. Sales tax has declined in the current year as some national indices reflected a slowdown in economic growth. The consumer sentiment reached an all-time high of 85.1 in July of 2013 but dropped to 79.9 in March of 2014. From a recent Virginia Consumer Sentiment Polls, Virginians view of the economy seems to be on an upward trend but the Shenandoah Valley region remains stagnant. As a result, the FY15 revenue estimate reflects a 2.0% decline occurring in FY14, followed by an estimated improvement of 1.0% in FY15.
5. Transient Occupancy Tax – \$88,000 – This tax is a consumer-driven revenue source and its performance is impacted by tourism and consumer confidence. The estimate includes projected revenue growth of 3.0% in FY14, followed by 2.0% growth in FY15.
6. Prepared Food and Beverage Tax – \$358,000 – This tax is a consumer-driven source of revenue. Despite a sluggish economy, this tax continues to perform well and reflects a 3.0% increase for FY14 and an additional 3.0% increase for FY15.
7. Communications Tax– \$(548,000) – The communications taxes are comprised of (1) the communications sales and use tax, (2) the landline E-911 tax, and (3) the public rights-of-way use fee on cable television service. The 7.4% decline of this revenue compared to FY14 is related to a continued decrease in land lines.
8. Other – \$121,000 – Local taxes not individually described includes business license, public service, penalties and interest, consumer utilities, recordation and probate, admissions, motor vehicle license, and franchise fees.

BUDGET OVERVIEW

B. INTERGOVERNMENTAL REVENUE

\$916,000

This revenue category is primarily comprised of State funds designated for specific programs. Generally, there is little local discretionary use of these funds, much of which is paid to the City on a reimbursement basis. This category represents 26% of total revenue for the General Fund. The FY15 revenue estimate is projected to increase 1.4% from the FY14 adopted budget and is primarily a result of the reimbursement of social services expenditures and increased street maintenance funding. The major categories of intergovernmental revenues are discussed as follows:

1. Social Services – \$665,000 – Social services revenues in FY15 are projected at approximately \$28.0 million, a sizable component of the City's funding from the Commonwealth. This funding covers foster care, the comprehensive services act, employment services and other social services programs. These revenues are largely reimbursement based, and the City adopts an expenditure budget adequate to fund the state and local share of these programs. The increase in this revenue category is primarily a result of increased reimbursements related to higher administration and personnel costs.
2. Other Federal and State Aid – \$251,000 - This category consists primarily of street maintenance, personal property tax relief, rental car tax, Law Enforcement-HB599, E911 wireless and Virginia Juvenile Community Crime Control Act (VJCCCA) funding. The increase in this category is attributed to an increase in street maintenance funding from the Virginia Department of Transportation (VDOT).

C. CHARGES FOR SERVICES/MISCELLANEOUS

(\$703,000)

The Charges for Services/Miscellaneous category is the smallest revenue category. Most of the revenue in this category is generated from fees charged for services rendered to our citizens. This category comprises only 5% of General Fund revenues. The major charges for services categories are discussed as follows:

1. Permits, Fees, and Licenses – \$177,000 - This category of revenue is comprised mainly of inspection fees and permits related to the construction industry. An increase of 17.1% is expected based predominantly on an increase in building inspection fees, a positive indicator of new construction.
2. Fines and Forfeitures – \$(316,000) – The decrease in this revenue category is the result of a reduction in delinquent tax collection fees.
3. Public Safety Charges for Services – \$(114,000) – This category of revenue is comprised of emergency medical service charges as well as other fees charged by the Police and Fire departments. The decrease in this budget is primarily a reflection of decreased revenues anticipated for Emergency Medical Services billings.
4. Interfund Services – \$(222,000) – Revenues in this category consist of charges for services provided to the school board for resource officers as well as the school share of comprehensive services act charges and audit services. Also included in this category are charges for building maintenance, engineering, employee health services and bus shuttle. The decrease in this area is mainly the result of transferring parking enforcement activities to the Parking Fund.
5. Sheriff/Jail, Charges for Services – \$(91,000) – The revenue decrease in this category is mainly due to reduced fees for housing fewer federal prisoners.
6. All Other Charges/Miscellaneous – \$(137,000) - Revenues in this category include sanitation, recreational programs charges, human service charges, grants and donations, sale of property, and miscellaneous revenues which may be nonrecurring. The decrease anticipated in FY15 is due to a decrease in recreational programs charges and human services charges.

BUDGET OVERVIEW

PROPRIETARY FUND REVENUES:

A. ENTERPRISE FUNDS:

1. Civic Facilities Fund - Estimated FY15 revenues for the Civic Facilities Fund total \$2,141,109. Revenue is comprised of a General Fund supplement of \$2,141,109. These revenues will fund a total operating subsidy of \$634,056 and \$1,507,053 in principal and interest payments due in fiscal year 2015.
2. Parking Fund – The City owns seven parking garages and several parking lots to provide for parking in the downtown area. In addition, parking ticket enforcement is included in the Parking Fund to align all parking strategies into one area of responsibility. Estimated FY15 revenues generated from the City's parking facilities through user fees and ticket violations will total \$3,218,000. The projected revenues will fund operating costs of \$1,917,035 and FY15 principal and interest payments of \$1,300,965.
3. Stormwater Utility Fund – In FY15, the City is establishing a Stormwater Utility Fund to support stormwater management activities, including significant stormwater capital projects with the City and maintenance of the City's stormwater infrastructure. Estimated FY15 revenues for the Stormwater Utility Fund total \$2,950,340 and are comprised of \$1,700,000 operating revenues and a General Fund supplement of \$1,250,340. These revenues will fund total operating expenses of \$2,740,650 and FY15 principal and interest payments of \$209,690.

B. INTERNAL SERVICE FUNDS:

1. Department of Technology (DOT) - Estimated FY15 revenues of the Department of Technology total \$6,278,998. These are comprised of billings to user funds and departments of \$5,608,247 for information technology, telephone and radio services and outside third party billings of \$670,751. These revenues will fully fund the FY15 operational costs of the department of \$5,186,199, principal and interest payments of \$442,799, \$600,000 for capital outlay, and add \$50,000 to the Telephone Replacement Reserve.
2. Fleet Management – Fund revenues will total \$5,861,453 for FY15. These consist of charges for services of \$5,761,453, and surplus sale revenues of \$100,000. These revenues will fund FY15 department operating costs of \$4,148,203, capital outlay of \$1,613,250 and a reserve for future capital outlay of \$100,000.
3. Risk Management - The primary activity of this fund is to record health insurance premiums billed to other funds and related claim payments under the City's employee medical plan. Additionally, the City's self-insured workers' compensation and general and auto liability plans are recorded in this fund. Projected FY15 revenues and expenses for this fund total \$15,821,044.

Fee* Adjustments

*No increase in any local taxes

Fee Title	Current Fee/Rate	Proposed Fee/Rate	Incremental Revenue	Description
Virginia Stormwater Management Program (VSMP) Permit Issuance Fees	N/A	<u>VSMP Fee</u> SFR; \$209 10,000sf – 5AC; \$1,944 5AC – 10AC; \$2,448 10AC – 50AC; \$3,240 50AC – 100AC; \$4,392 100AC +; \$6,912 <u>VSMP Maintenance Fee</u> SFR; \$50 10,000sf – 5AC; \$400 5AC – 10AC; \$500 10AC – 50AC; \$650 50AC – 100AC; \$900 100AC+; \$1,400 <u>VSMP Modification Transfer Fee</u> SFR; \$20 10,000sf - 5AC; \$200 5AC – 10AC; \$250 10AC – 50AC; \$300 50AC – 100AC; \$450 100AC+; \$700	\$60,000	Collection of VSMP permit fees which were formerly collected by the State (rates set by the State)
Board of Zoning Appeals, Rezoning, Street Alley Advertising Fees	Paid directly by applicant	\$425	\$15,300	Process change in covering the cost of legal advertisements for applicants
Off Street Parking Violation Late Payment Fees	\$7.50: 7 days late \$15.00: 14 or more days late	\$15.00: 15 or more days late	\$0	Adjusting fees to align with on-street parking violation late payment fees
Off Street Parking Fines	\$10 – Failure to Pay Honor Box \$10 – Handicapped Parking \$10 – Improper Placard Display	\$20 – Failure to Pay Honor Box \$125 – Handicapped Parking \$25 – Improper Placard Display	\$0	Adjusting fines to align with on-street fines
Stormwater Utility Fee	\$0	\$.30 per 500sf of impervious surface	\$2,000,000	Additional revenue to provide for increased maintenance of stormwater assets

FY2014 - 2015 BUDGETING FOR OUTCOMES

The City of Roanoke has begun the Budget Development process for FY 2014-15. During FY 2011-12 the City implemented a model known as Budgeting for Outcomes. This model operates with funding allocations based on Priorities as focus areas as set by City Council.

For FY 2014-15 City Council re-affirmed the seven Priorities of Economy, Education, Good Government, Human Services, Infrastructure, Livability, and Safety.

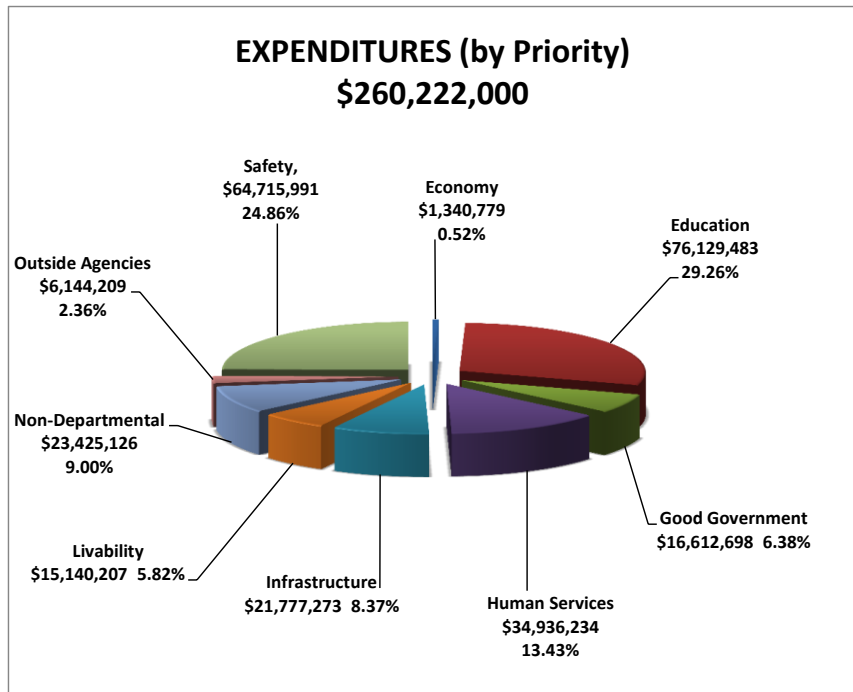
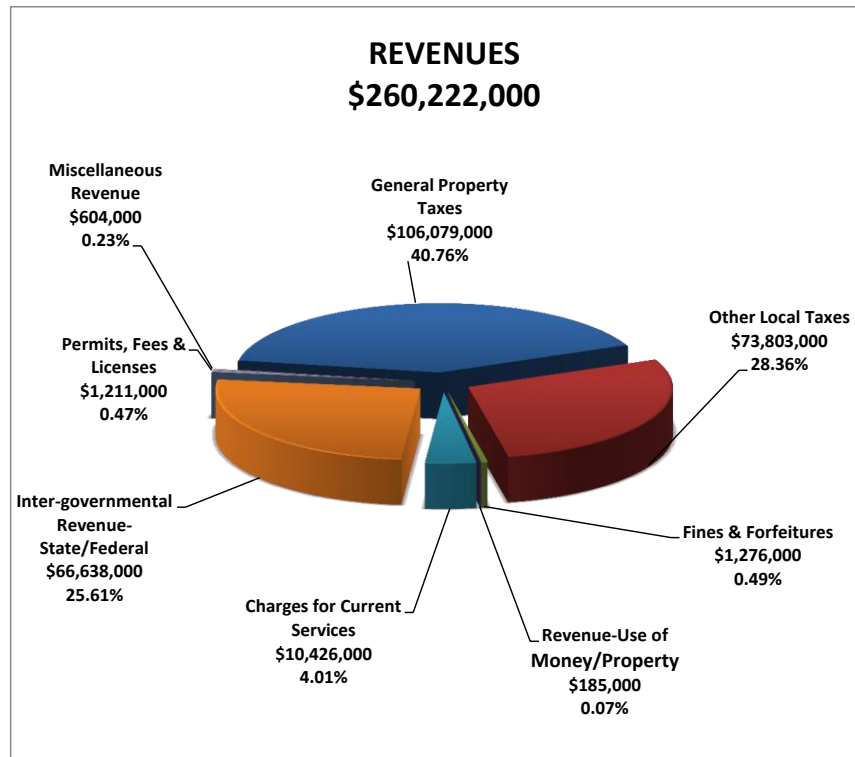
The Priority Teams will convene to review the Strategy Maps which define the parameters of each Priority. The teams also will review the Request for Results (RFR) documents (which include the Strategy Maps) and further describe what programs and services are needed to address the priority as well as the expected outcome. These RFR documents request that departments offer a program or service, while promising a certain level of performance at a specific price to be purchased for FY 2014-15.

Priority teams then reviewed and evaluated all offers submitted based on a nominal group technique. This year, more emphasis will be placed on allowing the Priority Teams sufficient time to thoroughly review funding levels of each offer. Recommendations will then be made to the Budget Committee on how to establish a balanced budget based on revenue projections developed independently by the Department of Finance.

An Outside Agency priority team will again be formed to facilitate scoring and ranking all offers submitted by organizations which are not City departments.

Recommendations of programs and services will be provided to City Council in the form of a Recommended Budget in April 2014 followed by a public hearing, budget study and ultimately an Adopted Budget in May 2014.

BUDGET SUMMARY



BUDGET SUMMARY

REVENUE & EXPENDITURE SUMMARY

REVENUE

	ADOPTED BUDGET FY 2013-14	RECOMMENDED BUDGET FY 2014-15	DOLLAR INCREASE (DECREASE)
<u>GENERAL FUND</u>			
General Property Taxes	\$105,388,000	\$106,079,000	\$691,000
Other Local Taxes	74,518,000	73,803,000	(\$715,000)
Fines & Forfeitures	1,592,000	1,276,000	(\$316,000)
Revenue-Use of Money/Property	214,000	185,000	(\$29,000)
Charges for Current Services	11,015,000	10,426,000	(\$589,000)
Intergovernmental Revenue-State/Federal	65,722,000	66,638,000	\$916,000
Permits, Fees & Licenses	1,034,000	1,211,000	\$177,000
Miscellaneous Revenue	550,000	604,000	\$54,000
TOTAL - GENERAL FUND	\$260,033,000	\$260,222,000	\$189,000
<u>PROPRIETARY FUNDS</u>			
<u>Enterprise Funds:</u>			
Civic Facilities Fund	\$4,610,473	\$2,141,109	(\$2,469,364)
Parking Fund	3,299,806	3,218,000	(81,806)
Stormwater Fund	-	2,950,340	2,950,340
SUBTOTAL - ENTERPRISE FUNDS	\$7,910,279	\$8,309,449	\$399,170
<u>Internal Service Funds:</u>			
Fleet Management Fund	\$6,274,647	\$5,861,543	(\$413,104)
Risk Management Fund	15,344,238	15,821,044	476,806
Technology Fund	6,148,285	6,278,998	130,713
SUBTOTAL - INTERNAL SERVICE FUNDS	\$27,767,170	\$27,961,585	\$194,415
TOTAL - PROPRIETARY FUNDS	\$35,677,449	\$36,271,034	\$593,585
Roanoke City Public Schools - City Share	\$74,506,400	\$74,541,200	\$34,800

BUDGET SUMMARY

EXPENDITURES

	ADOPTED BUDGET	RECOMMENDED BUDGET	DOLLAR INCREASE
<u>GENERAL FUND</u> ¹	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>(DECREASE)</u>
Economy	\$3,931,527	\$1,340,779	(\$2,590,748)
Education	76,154,079	76,129,483	(24,596)
Good Government	15,639,108	16,612,698	973,590
Human Services	36,740,497	34,936,234	(1,804,263)
Infrastructure	20,507,131	21,777,273	1,270,142
Livability	14,868,489	15,140,207	271,718
Non-Departmental	29,347,107	23,425,126	(5,921,981)
Outside Agencies2	-	6,144,209	6,144,209
Safety	62,845,062	64,715,991	1,870,929
TOTAL - GENERAL FUND	\$260,033,000	\$260,222,000	\$189,000
<u>PROPRIETARY FUNDS</u>			
<u>Enterprise Funds:</u>			
Civic Facilities Fund3	\$4,610,473	\$2,141,109	(\$2,469,364)
Parking Fund	3,299,806	3,218,000	(81,806)
Stormwater Fund4	-	2,950,340	2,950,340
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Roanoke City Public Schools - City Share	\$74,506,400	\$74,541,200	\$34,800

¹ Comparative data by departmental section will be available for budget adoption.

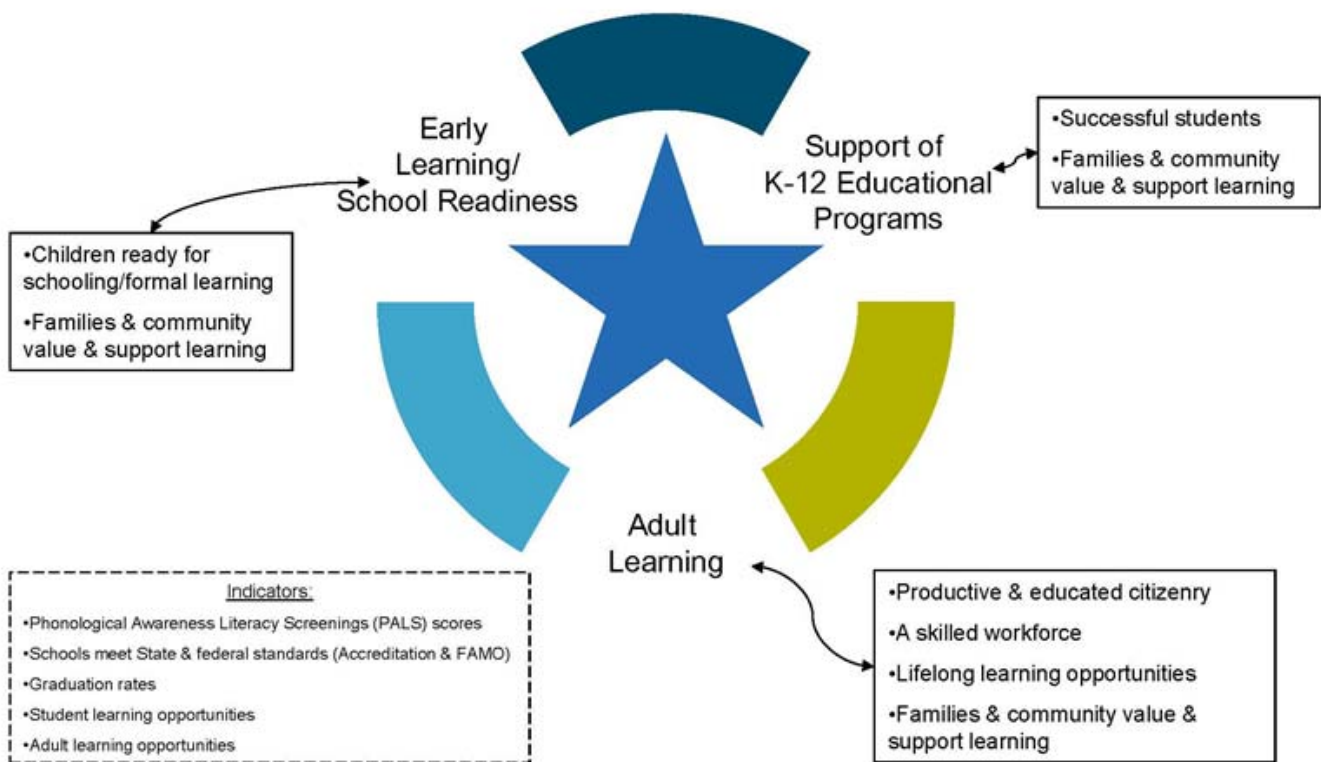
² Outside Agency offers will be distributed to other priorities for Adopted Budget document.

³ Civic Facilities Fund in FY 2014-15 reflects only City transfer of funding.

⁴ Stormwater Fund is a new Proprietary Fund in FY 2014-15.

EDUCATION

Foster an environment for lifelong learning which encompasses cradle to career and beyond through shared services and community involvement.



Education

Statement of Request for Results

Team Members

Leader: Jody Lawson - Finance
Co-Leader: Katharine Gray – Planning, Building, & Development
Members: Angela Arnold -- Real Estate Valuation
Steven Buschor -- Parks & Recreation
Dr. Matt Hurt – Roanoke City Public Schools
Charlsie Parker -- Libraries
R. B. Lawhorn – Management & Budget

Priority Statement

Foster an environment for lifelong learning which encompasses cradle to career and beyond through shared services and community involvement.

Summary of Priority

The Education Priority Team developed a strategy map to address the factors that affect education over the course of an individual's lifetime. Learning begins before the child enters formal learning programs and continues through post-secondary education and other adult learning opportunities. In order to develop successful students and to support a productive and educated citizenry, our City government, families, and the community-at-large must commit resources, financial and otherwise, to support education from pre-school through adulthood. To address the priority statement, the team created a map around three primary factors: Early Learning/School Readiness, Support of K-12 Educational Programs, and Adult Learning.

Early Learning/School Readiness

We are committed to success for all the children of Roanoke. In order to prepare students for success in learning, it is important to establish a firm foundation during the pre-school years. The support of a stable home life with parents or guardians who have knowledge and skills that enable them to raise healthy, inquisitive children is one part of that foundation. An adequate supply of quality, affordable daycare and early learning programs is another essential part of the foundation. The outcomes that will result in addressing this causal factor include:

1. Children ready for school/formal learning

It is crucial that the Federal Government, the Commonwealth, and the local community support early childhood education programs serving preschool-age children so that they may attain the fundamental knowledge and skills necessary for optimal development in formal schooling and beyond. It is essential that preschool-age children have the instruction, experiences, and environment needed in order to continue learning in more structured settings. It is important that departments work with community organizations to provide the necessary framework for children to succeed.

2. Families and community value and support learning

Families and members of the community will be exposed to various educational programs that support their children's early learning experiences. Local government will partner with the community to offer experiences for parents and guardians to gain a clear knowledge of their role in their children's preparedness for formal learning. These programs will help families and communities nurture and teach children to be open to and interested in learning.

Support of K-12 Educational Programs

K-12 educational programs, such as the City's public schools, private schools, and home-schooled efforts seek to provide formally structured learning designed to give students the tools they will need to be successful in the next stage of their lives following graduation. The support of their families is just as important during these challenging years as students transition from childhood to young adulthood. Also, there are programs offered by other City departments, outside organizations, and the community in general that can supply additional training and mentoring for our young people. All of these groups working together can prepare our students to succeed. The outcomes that will result in successfully addressing this causal factor include:

1. Successful students

We have high expectations for all students, and we are invested in their success. Successful students graduate with content knowledge, technical skills, and habits of mind that allow them to move to the post-secondary option of their choice, regardless of their income, ethnicity, disability, or other challenges. The mission of Roanoke City Public Schools' K-12 educational programs is to graduate students who are prepared for life in a rapidly changing world. We expect that other formal education programs have similar goals. Fully state accredited public schools where students meet federal guidelines provide excellent learning opportunities. Schools must be safe places where all students are engaged and challenged by state-of-the-art learning experiences. These state-of-the-art learning experiences are delivered through programs, activities, and opportunities for students that will include advanced academic programs, experiences in the arts,

enriching co-curricular and athletic activities, and strong career and technical education programs.

2. Families and community value and support learning

Families and community entities that value K-12 educational learning will be actively engaged in all aspects of the student's education. Programs that strengthen and encourage a family's ability and desire to support their child's learning will result in the child's educational success and greater interest in formal schooling. A range of programs and opportunities will be needed to support the unique needs of a diverse population.

Adult Learning

Learning does not stop after K-12 education. Community colleges, four-year colleges and universities, technical schools and certification programs provide another level of academics and training that can further develop an educated citizenry and a better-prepared workforce to support our Valley's current businesses and serve as an incentive to entice new ones to our area. City departments, outside organizations, regional and state entities, and the community can provide resources to support formal learning as well as offer opportunities for personal growth and lifelong learning in areas of interest. Adult learners also require family support as they balance the demands of family, employment, and financial commitment in order to obtain an advanced degree, a certification or license to increase or improve job skills, or simply to enhance personal learning. The outcomes that support this causal factor include:

1. A productive and educated citizenry

It is essential that the citizens of Roanoke be provided with the opportunities necessary to be productive members of the community. Productive citizens increase the livability of a community through regular employment and committed volunteerism. An educated citizenry will provide the basis needed for the community to be productive. Key to this outcome is opportunities for obtaining the needed degrees, diplomas, certificates and licenses required for a productive work force.

2. A skilled workforce

Workforce development programs and initiatives enhance the economic well-being of the area by improving the skills and abilities of citizens and employees. By leveraging training resources and opportunities, the skills of the Valley's workers are improved; therefore, allowing industries to grow and attracting other businesses to the area. Other products of a skilled workforce include increased competitiveness and employee retention in the region.

3. Lifelong learning opportunities

Lifelong learning refers to a vision that one has for constant personal growth and enrichment. Learning opportunities should be available to all adults in our community on an ongoing basis. Lifelong learning means that people have opportunities for individual learning pathways, suitable to their needs and interests. Lifelong learning encompasses structured learning such as classes and training as well as cultural activities, hobbies, and opportunities for fun new leisure activities.

4. Families and community value and support learning

Key to this outcome are community and family support of programs and resources which foster an environment for adults to obtain degrees and certificates, expand upon their job skills, or just to continue their personal learning. A range of programs and opportunities will be needed to support the unique needs of a diverse population. An educated citizenry is better able to support family and community.

Indicators

Indicator 1: Phonological Awareness Literacy Screenings (PALS) scores

Measure 1: Increase in % of children who meet PALS benchmarks

Definition: Early literacy screening is the key to providing effective literacy instruction and preventing future reading difficulties. The Phonological Awareness Literacy Screening (PALS) is a state-approved screening and diagnostic tool for measuring young children's knowledge of important literacy fundamentals that predict future reading success. The tool identifies students who are below grade-level expectations in certain areas and may require additional reading instruction.

PALS consists of three instruments, PALS-PreK (for preschool students), PALS-K (for kindergartners) and PALS 1-3 (for students in Grades 1-3) and involves un-timed and developmentally appropriate tasks for students at each grade level. The PALS instrument enables educators to identify struggling readers and, based on information from the screening, to plan appropriate instruction to meet the individual student's needs. All students not meeting the benchmark score for their grade level receive additional reading services beyond the regular classroom instruction.

Information regarding PALS benchmarks may be obtained through the Roanoke City Public Schools, Office of Research, Testing and Evaluation.

Indicator 2: Schools meet State & federal standards (Accreditation & Federal AMO)

Measure 1: All schools are accredited by the State

Definition: The Standards for Accrediting Public Schools in Virginia (8 VAC 20-131) are designed to ensure that an effective educational program is

established and maintained in each of Virginia's public schools. These standards provide an essential foundation for K-12 educational programs for all students, encourage continuous evaluation and improvement for the purpose of raising student achievement and establish a means of determining school effectiveness. The Commonwealth sets rigorous academic standards, known as the Standards of Learning (SOL), and measures achievement through annual SOL tests and alternative and alternate assessments in English, mathematics, science, and history/social science.

A school's accreditation rating reflects overall student achievement on the annual SOL tests. Schools in compliance with the regulated standards and in which students meet or exceed the benchmarks set by the state for the SOL tests are rated as Fully Accredited. "All schools will achieve and maintain accreditation based on Virginia's Standards of Learning (SOL) tests" is identified as a performance measurement by the Roanoke City Public Schools in its strategic plan.

Information regarding each school's accreditation may be obtained through the Roanoke City Public Schools' Office of Research, Testing and Evaluation or on the Virginia Department of Education website:

http://www.doe.virginia.gov/statistics_reports/school_report_card/index.shtml

Measure 2: All schools meet Federal Annual Measurable Objectives (FAMO)

Definition: The No Child Left Behind (NCLB) federal legislation requires states to set annual measurable objectives of proficiency in reading and mathematics, participation in testing, and graduation. These objectives are in addition to the high standards for learning and achievement required under Virginia's Standards of Learning (SOL) program. Schools that meet federal accountability under the federal education law are considered to have met annual measurable objectives by improving proficiency of all students in reading, mathematics and (for high schools) graduation. All measures include nine different subgroups of students defined by the federal guidelines.

NCLB requires annual testing in grades 3 – 8 and at least once in high school to measure student progress in reading and mathematics. For an elementary or middle school in Virginia to meet federal accountability, it must meet or exceed 36 benchmarks required by NCLB for participation in statewide testing and achievement in reading and mathematics. For a Virginia high school to meet federal accountability, it must meet or exceed 45 benchmarks required by legislation for participation in testing, achievement in reading and mathematics, and graduation. An improvement plan is required when a school does not meet all federal annual measurable objectives.

Information regarding a school's progress toward making and sustaining these objectives may be obtained through the Roanoke City Public Schools' Office of Research, Testing and Evaluation or on the Virginia Department of Education website:

http://www.doe.virginia.gov/statistics_reports/school_report_card/index.shtml

Indicator 3: Graduation rates

Measure 1: Increase in graduation rates

Definition: While Virginia recognizes three slightly different calculations to report cohort graduation rate (On-Time Graduation Rate – OGR, Federal Graduation Indicator – FGI, and Graduation Completion Index – GCI), the Virginia On-Time Graduation Rate is the Commonwealth's official graduation rate. It is based on four years of longitudinal student-level data in Virginia's Educational Information Management System. On-time graduates are graduates who earn diplomas within four years of the first time they entered the ninth grade. The Virginia On-Time Graduation Rate takes into consideration student mobility, changes in student enrollment, policy and instructional practices such as ninth-grade retention. The new formula also recognizes that some students with disabilities and limited English proficient (LEP) students are allowed more than the standard four years to earn a diploma and are still counted as 'on-time' graduates. The Virginia On-Time Graduation Rate is reported annually for schools and school divisions.

Information regarding the annual graduation rate in Roanoke City Public Schools may be obtained through the Roanoke City Public Schools' Office of Research, Testing and Evaluation or on the Virginia Department of Education website:

http://www.doe.virginia.gov/statistics_reports/graduation_completion/cohort_reports/index.shtml

Indicator 4: Student learning opportunities

Measure 1: Increase in number of participants in advanced academic programs (Advanced Placement or college dual enrollment classes), arts programs, career and technical education classes, and co-curricular clubs and athletic teams.

Definition: A well-rounded curriculum assists students to develop skills in critical thinking, creativity, research, and use of technology. An excellent educational program provides students with opportunities for arts and athletics. Rigorous academic and technical programs challenge students and support them as they strive to earn advanced diplomas and technical and industry certifications. A variety of learning opportunities and experiences are required to meet the needs of a diverse student population.

Indicator 5: Adult learning opportunities

Measure 1: Increase in number of participants in adult learning programs

Definition: Lifelong learning is the lifelong, voluntary and self-motivated pursuit of knowledge and a holistic approach to learning that includes, but extends beyond, what occurs in the classroom. It is a philosophy that involves the development of knowledge, skills and values throughout all stages of a person's life – from early childhood through adulthood. It also recognizes that learning is not just an intellectual process, but one that permeates all aspects of an individual's life, including their role in the community, performance in the workplace, personal development, and physical well-being.

Lifelong learning may involve the development of knowledge and skills such as literacy, critical thinking, computer training, managerial training, workforce development, apprenticeships, service to others, social and interpersonal skills, an appreciation for diversity, personal development, creativity, reading, art, music, sports and recreation, educational travel, nature, handicrafts, etc. A community of lifelong learners is an educated community, committed to active citizenship, continued growth and intellectual stimulation, and more fulfilling and enriched lives.

Measure 2: The number of participants who are involved in programs that support post-secondary education

Definition: College and career readiness is an essential measure of educational excellence at the K-12 level. In an increasingly competitive, diverse and technology-driven world, simply earning a high school diploma alone is not enough. Too often, high school students graduate to find out that what they learned in high school has not truly prepared them for college courses or careers. It is the goal of the City of Roanoke to collaborate with Roanoke City Public Schools and the community to prepare graduates for life after high school and to support the pursuit of post-secondary educational opportunities.

It is equally important that programs in the community provide access to basic, advanced and continuing education, literacy instruction and workforce development for adults. The National Advisory Council on Continuing Education reports that over twenty-three million adults participate in continuing education annually. The community's commitment to post-secondary learning and continuing education for our adults is crucial to the City's economy. As a result, the City desires to improve continuing education to retain a more skilled and educated workforce, to forge opportunities for adult skills improvement and career advancement, and to ultimately enhance the quality of life of our citizens.

Purchasing Strategies

Our team will purchase offers that:

1. Address multiple causal factors and/or outcomes
2. Offer collaborative solutions where appropriate
3. Develop and strengthen relationships between students and their families and the community
4. Exhibit data driven decision making using internal and external data
5. Demonstrate success based on research, proven results, and accountability
6. Impact the greatest needs by utilizing resources in creative and cost-effective ways
7. Meet or exceed previous years' results
8. Align with the strategic focus areas of the Roanoke City Public Schools, when appropriate

Statement of Request for Results

We are seeking offers that best deliver results from educational programs and services that foster an environment for lifelong learning – cradle to college and beyond - through shared services and community involvement. The City of Roanoke has a long-standing commitment to education and is stepping up to the challenge of providing performance-based educational programs and learning opportunities for our citizens. The City plays an important role in conducting not only its own educational activities and programs but also in supporting the strategic focus areas of the Roanoke City Public Schools and other educational entities. In addition to providing funds for Roanoke City Public Schools, the City of Roanoke budget allocates funds to support education through other programs or activities. We are seeking offers that produce a variety of sustainable and results-oriented early learning and school readiness programs, programs that support the priorities identified for K-12 educational programs, and post-secondary and lifelong learning opportunities.

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

(Early Learning/School Readiness) - We are seeking offers that promote and enhance early learning and school readiness.

Specifically offers that:

- Support affordable, high quality early childhood programs.
- Provide learning programs for pre-school aged children.

- Increase enrollment of at-risk four year olds in the Virginia Pre-School Initiative.
- Offer professional development for child care providers.
- Provide parent education and family support programs from birth to school entry.
- Establish programs that create positive relationships between children and adults.
- Develop and strengthen relationships with families and guardians.
- Support programs that train and mentor family members to support healthy child development.

(Support of K-12 Educational Programs) – We are seeking offers that support K-12 educational programs.

Specifically offers that:

- Strengthen reading at grade level by the third grade.
- Provide affordable before- and/or after-school programs for school aged children and adolescents that provide increased learning time.
- Provide summer educational programs for school aged children and adolescents.
- Assist school-aged children and adolescents in the use of technology/computers to develop knowledge and skills in such areas as reading, writing, mathematics, research, foreign languages, critical thinking and creativity.
- Offer multiple pathways for students to earn high school diplomas.
- Create programs which serve the needs of over-aged, under-credited students who are not on track to graduate.
- Assist with preparing students for college/career success.
- Provide for the unique learning challenges of special populations, including students with limited English proficiency, students with special needs, and/or low-performing students.
- Support the increase of graduates with advanced diplomas and technical and industry certifications.
- Support programs that train and mentor family members to support student learning.
- Create programs that address behavior and conduct.
- Provide or support programs to prevent truancy and reduce bullying and harassment.
- Provide students with opportunities to participate in enhanced arts, athletics, recreational, and other learning activities.
- Produce programs that create positive relationships between children and adults.
- Provide family access to transportation for educational opportunities.
- Address barriers to student achievement.
- Develop and strengthen relationships with families and guardians.
- Collaborate with businesses, non-profit organizations, and community and faith-based organizations to provide better prepared students.

- Provide opportunities and internships for students in career and technical fields.
- Establish programs to encourage a spirit of volunteerism and community service in our students.

(Adult Learning) – We are seeking offers that support college and career readiness, post-secondary education and lifelong learning opportunities.

Specifically offers that:

- Develop partnerships with community colleges and community educational programs that support post-secondary education.
- Enhance employment opportunities and training to improve job skills and readiness.
- Provide career and technical education and continuing education opportunities for young adults and adults.
- Advance the opportunities for family members to participate in literacy programs, including programs for limited English proficiency.
- Assist adults in the use of current technology, including computers.
- Enhance family awareness of, access to, and use of a range of services that support education.
- Support programs that train and mentor family members to support lifelong learning.
- Provide lifelong learning opportunities that enhance intellectual, physical, social, and emotional development.
- Develop and strengthen relationships with families and guardians.
- Support programs that are responsive to workforce needs in the community.
- Establish programs to encourage a spirit of volunteerism and community service in our citizens.

DEPARTMENT	OFFER	RANK	OFFER TOTAL
Roanoke City Schools	Roanoke City Public Schools	1	\$74,541,200
Libraries	Library Core Community Services	2	\$1,213,084
Libraries	Library Services to K-12	3	\$182,740
Libraries	Library Early Literacy Services	4	\$171,627
Libraries	Summer Reading Camp	5	\$20,832

Education

Offer Executive Summary

Offer:	Roanoke City Public Schools (RCPS)	
Dept:	Director of Finance	
Factor:	Support of K-12 Educational Programs	Existing
Outcome:	Successful students	Rank: 1

Executive Summary: Provides support to Roanoke City Public Schools. Amount provided is determined through a funding formula.

Seller/Owner: 9310 - TRANSFERS TO OTHER FUNDS

Offer:	Library Core Community Services	
Dept:	Libraries	
Factor:	Adult Learning	Existing
Outcome:	A productive and educated citizenry	Rank: 2

Executive Summary: The citizens of the city of Roanoke request, expect, and depend on the core community services provided by the Roanoke Public Libraries. These essential services involve a wide range of facilities, technology, resources, and staff in multiple departments to meet the needs of children, adults, researchers, immigrants, readers, students, families, and professionals. Core library services covered in this offer include program planning, cataloging and processing of library materials, material distribution to the branches, and operational support for neighborhood library branches. The citizens of Roanoke rely on these comprehensive services to be better educated, to stay informed, and to continue their quest for lifelong learning.

Seller/Owner: 7310 - Libraries

Offer:	Library Services to K-12	
Dept:	Libraries	
Factor:	Support of K-12 Educational Programs	Existing
Outcome:	Successful students	Rank: 3

Executive Summary: The Library offers a diverse collection of materials and programs and engaged and trained staff to support children's learning and literacy. Students come to the Library seeking assistance with homework, academic enrichment and as a place to socialize with friends. The Library is now a co-applicant with the City Schools on five 21st Century Learning grants. This enables the library to reach many low-income students and provide afterschool support. A recent comment from a parent from a survey of a new Library Science Lab program series sums up our goals - "The Program increased excitement, enforced concepts learned in school and showed my children that learning can be fun !"

Seller/Owner: 7310 - Libraries

Offer:	Library Early Literacy Services	
Dept:	Libraries	
Factor:	Early Learning/School Readiness	Existing
Outcome:	Children ready for school/formal learning	Rank: 4

Executive Summary: In Fiscal Year 2013 the Library reached over 13,000, children under the age of 5 along with their parents or caretakers, for a 21% increase in Early Literacy Services. Promoting early literacy starts children on the path of a love of learning. Librarians and staff provide early literacy programs for children that incorporate teaching parents and caretakers ways to support the child's literacy and language development. Foundations for school readiness skills are another outcome of these programs. Partnership with outside agencies and the All-American City Star City Reads plan magnifies the ability of Library staff to reach more families. There is a great need in our community for early literacy programs. Currently, only 35% of Kindergartners entering school have the early literacy skills they need to succeed in school. The Library plays a critical role in offering services for young children and families to help to them be ready for school.

Seller/Owner: 7310 - Libraries

Education

Offer Executive Summary

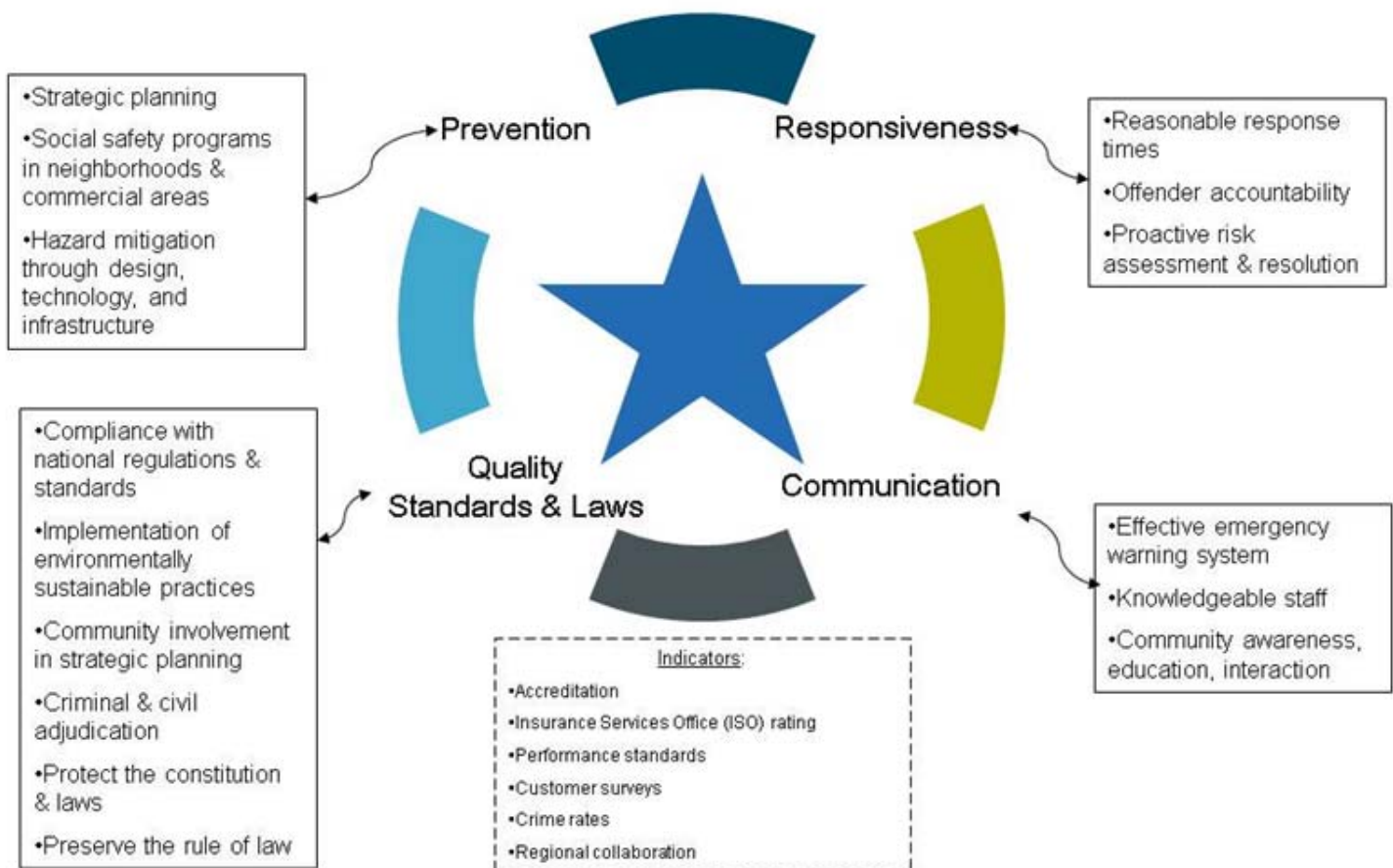
Offer:	Summer Reading Camp		
Dept:	Libraries		
Factor:	Support of K-12 Educational Programs		Existing
Outcome:	Successful students	Rank:	5

Executive Summary: The Summer Reading Camp started in 2011 and over the past three summers the Library and City Schools have seen very successful outcomes. Over 80% of students who attended the camp maintained or increased their reading level over the summer break. This past summer the camp was expanded into the RCPS+ program and over 1,600 children attended in kindergarten through fifth grade. This 6-week program provided transportation, remedial instruction, breakfast, and lunch to students. Students at seven City elementary schools participated in the Library's Summer Reading Program and enjoyed over 400 literacy teacher workshops enrichment programs to support reading and computer literacy.

Seller/Owner: 7310 - Libraries

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: Bob Clement, Neighborhood Services
Co-Leader: Dwayne D'Ardenne, Transportation
Members: David Bell, Sheriff's Office
Venessa Bohr, Department of Technology
Rick Kahl, General District Court Clerk
Monti Lee, Police
Jim O'Hare, Youth Haven
Daniel Rakes, Fire/EMS
Sonya Roman, E911
Tammi Wood, Planning, Building, and Development
Paul Workman, 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) rating

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 population

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			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Police	Police Patrol	1	\$11,225,067
Planning, Bldg, & Development	Building Safety	2	\$602,755
Planning, Bldg, & Development	Combination Inspector II for Increased Demand and Accreditation (1.0 FTE) (Supplemental)		\$57,073
Police	Police Investigation	3	\$4,742,597
Transportation	Traffic Signals	4	\$643,842
Police	Police Administrative Services	5	\$2,196,503
Fire/EMS	Fire Prevention/Inspection/Investigation Division	6	\$478,648
Sheriff/Jail	Jail Operations	7	\$13,325,184
Transportation	Signs and Pavement Markings	8	\$643,760
Transportation	Street Lighting	9	\$1,133,989
Fire/EMS	Emergency Management	10	\$87,613
Police	Police Academy	11	\$600,517
Fire/EMS	Fire and Emergency Medical Services Operations	12	\$16,436,624
Sheriff/Jail	Sheriff's Office Operations	13	\$3,350,310
E-911	911 Operations	14	\$3,008,266
Police	Police School Resource Officer	15	\$546,507
Commonwealth Attorney	City Prosecutors	16	\$1,621,451
Sheriff/Jail	DARE Program	17	\$207,775
Commonwealth Attorney	Roanoke City Victim Witness Program	18	\$38,701
Fire/EMS	Fire-EMS Training Division	19	\$517,248
J & D Court Services Unit	Residential Juvenile Detention Services	20	\$917,475

SAFETY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
J & D Court Services Unit	Specialized Probation Officer (1.0 FTE) (Supplemental)		\$54,034
Commonwealth Attorney	Drug Prosecutor	21	\$48,445
Fire/EMS	Fire/EMS - Support and Administration Services	22	\$740,812
Magistrate	Office of the Magistrate	23	\$6,841
J & D Court Clerk	Administrative Support of Juvenile & Domestic Relations District Court	24	\$32,326
Police	Police Animal Control & Protection Unit	25	\$445,223
General District Court	Administrative Support of Roanoke City General District Court	26	\$28,872
Outreach Detention	Enhanced Community Services (VJCCCA)	27	\$72,154
Fire/EMS	Roanoke Emergency Medical Services (REMS)	28	\$100,000
Outreach Detention	Outreach Detention/Electronic Monitoring	29	\$252,730
Circuit Court	Support Circuit Judges	30	\$552,649

Safety
Offer Executive Summary

Offer:	Police Patrol		
Dept:	Police		Existing
Factor:	Responsiveness		
Outcome:	Reasonable response times	Rank:	1
Executive Summary:	<p>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 response 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 (Street Crimes, Hit and Run Investigations, Motorcycle Traffic Enforcement, Power Shift, TRT 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.</p>		
Seller/Owner:	3113 - Police - Patrol		

Offer:	Building Safety		
Dept:	Planning Building and Development		Existing
Factor:	Prevention		
Outcome:	Hazard mitigation through design, technology, and infrastructure	Rank:	2
Executive Summary:	<p>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.</p>		
Seller/Owner:	3410 - Building Inspections		

Offer:	Staffing Enhancements for Increased Demand and Accreditation		
Dept:	Planning Building and Development		Supplemental
Factor:	Prevention		
Outcome:	Hazard mitigation through design, technology, and infrastructure		
Executive Summary:	<p>Demand on building safety functions increased sharply in calendar year 2013. Staff responded to 11,614 inspection requests in 2012 and requests increased to 14,454 in 2013, an increase of nearly 25%. Inspector FTEs have declined from a high of 5.7 in 2007 to 4.0 for years. Key statistic is the number of inspections per inspector which was in the 2,700-3,000 range for the last three years. It shot up to 3,600 in 2013. The recommended maximum to maintain a good ISO rating is no more than 10 inspections per day or just under 2,400 inspections per inspector. Current workload demands two additional FTEs to reach ISO recommended workload per inspector. Our proposal for FY15 is to add only one inspector position and provide overtime wages. This approach will provide time to see whether annual increases in activity will be sustained into the coming year. If demand is sustained, an additional inspector would be justified. See attached document for detailed analysis.</p>		
Seller/Owner:	3410 - Building Inspections		

Offer:	Police Investigations and Support		
Dept:	Police		Existing
Factor:	Responsiveness		
Outcome:	Offender accountability	Rank:	3
Executive Summary:	<p>Police Investigations responds to citizen needs by conducting thorough investigations into criminal offenses that occur in the City of Roanoke. The sworn and non-sworn employee positions in Police Investigations have received specialized training to respond to specific types of crimes: Major, Juvenile, Property, Automotive, Environmental, Intelligence, Gang, Computer, White Collar, Vice, and Organized Crime. The Police Investigation 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.</p>		
Seller/Owner:	3112 - Police - Investigations		

Safety

Offer Executive Summary

Offer:	Traffic Signals	
Dept:	Public Works	
Factor:	Prevention	Existing
Outcome:	Hazard mitigation through design, technology, and infrastructure	Rank: 4

Executive Summary: Traffic Signals provides funding for the operation, maintenance, and repair of the city's 158 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.

Seller/Owner: 4160 - Transportation - Engineering & Operations

Offer:	Police Administrative Services	
Dept:	Police	
Factor:	Quality Standards and Laws	Existing
Outcome:	Compliance with national regulations and standards	Rank: 5

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.

Seller/Owner: 3114 - Police - Services

Offer:	Fire Prevention/Inspection/Investigation Division	
Dept:	Fire	
Factor:	Prevention	Existing
Outcome:	Hazard mitigation through design, technology, and infrastructure	Rank: 6

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.

Seller/Owner: 3212 - Fire/EMS - Support

Offer:	Jail Operations	
Dept:	Sheriff	
Factor:	Responsiveness	Existing
Outcome:	Offender accountability	Rank: 7

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.

Seller/Owner: 3310 - Jail

Safety

Offer Executive Summary

Offer:	Signs and Pavement Markings		
Dept:	Public Works		Existing
Factor:	Prevention		
Outcome:	Hazard mitigation through design, technology, and infrastructure	Rank:	8
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.		
Seller/Owner:	4160 - Transportation - Engineering & Operations		

Offer:	Street Lighting		
Dept:	Public Works		Existing
Factor:	Prevention		
Outcome:	Hazard mitigation through design, technology, and infrastructure	Rank:	9
Executive Summary:	Street Lighting supports maintenance and operation of approximately 450 City-owned street lights and 150 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 and fixtures that have been damaged or have deteriorated due to equipment age.		
Seller/Owner:	4150 - Transportation - Street Lighting		

Offer:	Emergency Management		
Dept:	Fire		Existing
Factor:	Responsiveness		
Outcome:	Proactive risk assessment and resolution	Rank:	10
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.		
Seller/Owner:	3520 - Emergency Management		

Offer:	Police Academy		
Dept:	Police		Existing
Factor:	Quality Standards and Laws		
Outcome:	Compliance with national regulations and standards	Rank:	11
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 totally 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 and the training of new officers. The Police Academy significantly reduces the overall training costs of the Police Department and has quickly become a hub for regional training. Beyond its benefit to the Roanoke Police Department, the training academy has also hosted numerous trainings for other city departments, community coalitions, federal law enforcement agencies, state/local law enforcement agencies and various educational programs.		
Seller/Owner:	3115 - Police - Training		

Offer:	Fire and Emergency Medical Services Operations		
Dept:	Fire		Existing
Factor:	Responsiveness		
Outcome:	Reasonable response times	Rank:	12
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 II ranking. The department also employs 20 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.		
Seller/Owner:	3213 - Fire/EMS - Operations		

Safety

Offer Executive Summary

Offer:	Sheriff's Office Operations	
Dept:	Sheriff	
Factor:	Prevention	Existing
Outcome:	Strategic planning	Rank: 13

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.

Seller/Owner: 2140 - Sheriff

Offer:	911 Operations	
Dept:	Technology Fund	
Factor:	Responsiveness	Existing
Outcome:	Reasonable response times	Rank: 14

Executive Summary: Roanoke's E-911 center is a Nationally Accredited Public Safety Communications agency and is the primary public safety answering point (PSAP) for emergency calls for the City of Roanoke. The center operates 24 hours a day and responds 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 the citizens and to support the 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 other on the job training.

Seller/Owner: 4130 - E911 Center & Wireless Divisions

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

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.

Seller/Owner: 3113 - Police - Patrol

Offer:	City Prosecutors	
Dept:	Commonwealth Attorney	
Factor:	Responsiveness	Existing
Outcome:	Offender accountability	Rank: 16

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.

Seller/Owner: 2210 - Commonwealth's Attorney

Safety

Offer Executive Summary

Offer:	DARE Program	
Dept:	Sheriff	
Factor:	Prevention	Existing
Outcome:	Social safety programs in neighborhoods and commercial areas	Rank: 17

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.

Seller/Owner: 2140 - Sheriff

Offer:	Roanoke City Victim Witness Program	
Dept:	Commonwealth Attorney	
Factor:	Responsiveness	Existing
Outcome:	Offender accountability	Rank: 18

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 three 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).

Seller/Owner: 2210 - Commonwealth's Attorney

Offer:	Fire-EMS Training Division	
Dept:	Fire	
Factor:	Quality Standards and Laws	Existing
Outcome:	Compliance with national regulations and standards	Rank: 19

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.

Seller/Owner: 3212 - Fire/EMS - Support

Offer:	Residential Juvenile Detention Services	
Dept:	Juvenile & Domestic Court Services	
Factor:	Responsiveness	Existing
Outcome:	Offender accountability	Rank: 20

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.

The Department of Juvenile Justice implemented a revised sanctions system in FY2013 which reduces the discretion to apply secure detention for violations of probation by moderate and high risk offenders.

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

Safety

Offer Executive Summary

Offer:	Specialized Probation Officer	
Dept:	Juvenile & Domestic Court Services	
Factor:	Prevention	Supplemental
Outcome:	Social safety programs in neighborhoods and commercial areas	

Executive Summary: The Specialized Probation Officer will work with juveniles who are ordered to probation through the judicial process. Anticipated outcomes include a reduction in the rate of recidivism and decreased local detention costs. A pilot, grant-funded program focused on juveniles with drug offenses resulted in 2 of 55 re-offending over a four year period; a 96.4% success rate. By contrast, a comparison group of juveniles supervised by a regular probation officer resulted in an approximate 61% rate of re-offending over a one year period. The Specialized Probation Officer will continue this model program and will subsequently expand the population of juveniles to other offenses. This "specialized" position has more frequent contacts with youth and has a smaller caseload than a regular probation officer, due to the fact that more intense and severe cases are involved.

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

Offer:	Drug Prosecutor	
Dept:	Commonwealth Attorney	
Factor:	Responsiveness	Existing
Outcome:	Offender accountability	Rank: 21

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.

Seller/Owner: 2210 - Commonwealth's Attorney

Offer:	Fire/EMS - Support and Administration Services	
Dept:	Fire	
Factor:	Prevention	Existing
Outcome:	Hazard mitigation through design, technology, and infrastructure	Rank: 22

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.

Seller/Owner: 3212 - Fire/EMS - Support

Offer:	Office of the Magistrate	
Dept:	Magistrates Office	
Factor:	Quality Standards and Laws	Existing
Outcome:	Criminal and civil adjudication	Rank: 23

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.

Seller/Owner: 2121 - Magistrates Office

Safety

Offer Executive Summary

Offer:	Administrative Support of Juvenile & Domestic Relations District Court		
Dept:	Juvenile & Domestic Court Clerk		
Factor:	Quality Standards and Laws		
Outcome:	Protect and defend the constitution and laws	Rank:	Existing 24

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 Clerks 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.

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

Offer:	Police Animal Control and Protection Unit		
Dept:	Police		
Factor:	Responsiveness		
Outcome:	Reasonable response times	Rank:	Existing 25

Executive Summary: The Animal Control and Protection Unit promotes public safety and improves the quality of life within the City of Roanoke. Animal Control Officers 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 Animal Control and Protection Unit provides a crucial pet care element (disaster trailer) to disaster response efforts across the Commonwealth.

Seller/Owner: 3530 - Police - Animal Control

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

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.

Seller/Owner: 2120 - General District Court

Offer:	Enhanced Community Services (VJCCCA)		
Dept:	Human Services		
Factor:	Responsiveness		
Outcome:	Offender accountability	Rank:	Existing 27

Executive Summary: This offer supports the coordination of work opportunities for juvenile offenders who have been ordered to perform Community Service Hours as part of their adjudication for a delinquent offense. Pursuant to Virginia Code Section 16.1-278.8B COV, community service is a mandated sanction for violation of Virginia laws.

Seller/Owner: 3330 - Outreach Detention

Offer:	Roanoke Emergency Medical Services (REMS)		
Dept:	Fire		
Factor:	Responsiveness		
Outcome:	Reasonable response times	Rank:	Existing 28

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:	Outreach Detention/ Electronic Monitoring		
Dept:	Human Services		
Factor:	Responsiveness		
Outcome:	Offender accountability	Rank:	Existing 29

Executive Summary: Outreach Detention provides intensive community supervision to juvenile offenders between the ages of 12-17. Enrolled juveniles are eligible for detention but instead are court ordered to the program so that they may remain in the custody of their parents with intensive supervision provided by Outreach Detention staff. Services include but are not limited to: intensive daily supervision to ensure compliance with all court directives, compliance with academic schedules and rules, counseling, crisis intervention, and GPS monitoring. The Outreach Detention program is a detention alternative designed to alleviate overcrowding in the detention center while ensuring public safety.

Seller/Owner: 3330 - Outreach Detention

Offer:	Support Circuit Judges		
Dept:	Circuit Court		
Factor:	Quality Standards and Laws		
Outcome:	Protect and defend the constitution and laws	Rank:	Existing 30

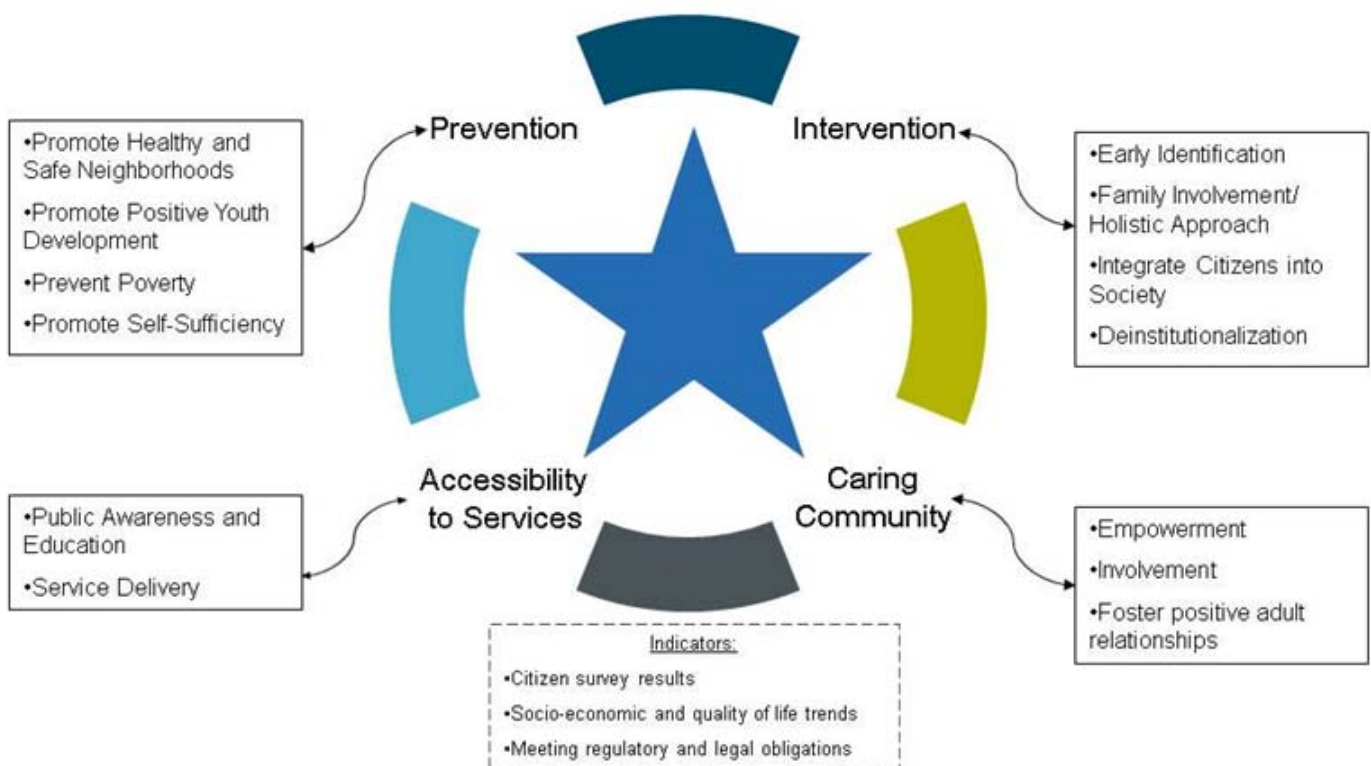
Executive Summary: The Circuit Court is the court of general jurisdiction. Its primary role is to provide an independent, accessible, responsive forum for the just resolution of disputes and adjudication of criminal charges, to preserve the rule of the law and to protect all of the rights and liberties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

Seller/Owner: 2110 - Circuit Court



HUMAN SERVICES

Foster a caring community that uses an equitable, regional and collaborative approach to encourage preventive measures, intervention services, and self-sufficiency while providing a social safety net to citizens.



Human Services

Statement of Request for Results

Team Members

Leader: Chris Perkins, Police
Co-leader: Connie Carter, Department of Social Services
Members: Jenny Alexander, Department of Social Services
Hilary Kennard, Libraries
Melida McKee, Parks and Recreation
Lesha VanBuren, Management & Budget
Cookie Wall, Real Estate Valuation
Paul Workman, Management & Budget

Priority Statement

Foster a caring community that uses an equitable, regional and collaborative approach to encourage preventative measures, intervention services, and self-sufficiency while providing a social safety net for citizens.

Summary of Priority

Human Services unites public and private institutions (local, state and federal government, faith based, for profit and non-profit businesses) to encourage and support caring communities by assisting individuals and families to achieve self-sufficiency and healthy lives. A commitment to service populations to create accessibility to information and services, with a focus on prevention and intervention when necessary, while grounded in accountability, are the cornerstones of Human Services.

Human Services is committed to improving the quality of life of the service population by providing information about, and creating access to, fair, equitable and timely services. The focus is on prevention, reducing the need for future services, and intervention, and offering direct services when an individual or family is in need.

To address the priority statement, the team created a map around four causal factors:

Prevention services reduce the need for increased intervention.

Intervention services are directed at a person/family at the greatest time in need.

A caring community is a network of organizations and individuals that support a healthy and nurturing community.

Accessibility ensures everyone will have equal access to and knowledge of services.

Indicators

Indicator 1: Citizen Survey results

Measure 1: Percentage of respondents to the Citizen Survey who feel City Government does a good job of providing health and human services to citizens who need them.

Indicator 2: Socio economic and quality of life trends both locally and regionally

Measure 1: Unemployment Rate; Source: US Department of Labor, Bureau of Labor Statistics

Measure 2: Poverty Rate; Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

Measure 3: Single parent households; Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

Measure 4: SNAP recipients; Source: VDSS Annual Report

Measure 5: TANF recipients; Source: VDSS Annual Report

Measure 6: Medicaid recipients; Source: VDSS Annual Report

Measure 7: Homelessness rate; Source: Annual Homeless Point in Time Survey

Indicator 3: Meet regulatory and legal obligations

Measure 1: Number of findings in local, state and federal audits; number successful resolutions to findings in City of Roanoke DSS Audit.

Purchasing Strategies

1. We are seeking collaborative offers, when applicable, that maximize efficiencies and effectiveness through the sharing of knowledge, expertise and resources while preventing duplication of services.
2. Offers that promote healthy development and self-sufficiency that reduce the need for services.

3. Offers that demonstrate success based on research, proven results and accountability. Offeror must be able to adhere to necessary compliance and regulatory requirements and the highest ethical standards.
4. Offers that provide the greatest impact to persons in need by maximizing existing resources while looking for areas of opportunity that can be used in new and creative ways.

Statement of Request for Offers

We are seeking offers that will aid in prevention of a need for services. These would be offers that keep adults and youths from slipping into a state of need.

Specifically we are looking for offers that:

1. Promote physical and mental health such as programs that aid in early identification of a problem. Using strength-based programs that focus on improving positive behaviors. For example, school officials or community groups can be in the right position to identify youths who are at greatest risk and may be able to refer services.
2. Promote interpersonal development of youth that focuses on positive relationships with adults and peers i.e., school attachment, family attachment, community youth development. Engage and educate youth on pro-social behaviors that prevent issues such as teenage pregnancy, substance abuse and negative peer interactions.
3. Prevent poverty by addressing its root causes. We want children to have a good start in life by encouraging them to stay in school, get involved in extracurricular activities, and continue post high school education. We should illustrate the ill effects of teen pregnancy, violence and drugs and encourage positive behaviors. Through education and awareness we want to attempt to eliminate social, racial and cultural isolation. Weak family structures (deprivation of family love and support, family strife) or a history of family poverty (poor self-esteem, lowered expectations for education) are major contributors to a continuing cycle of poverty. Providing the tools needed, we hope to break the cycle. Finally, we want to provide support to those who may be dealing with a catastrophic life event such as divorce, loss of a job, or a major medical incident which may lead to poverty.
4. Promote self-sufficiency by seeking regional and local solutions to support successful integration into society. Examples of programs include, but are not limited to, keeping people in their homes, job

skills training, literacy and financial literacy, job placement, and/or providing regional transportation.

We are seeking offers that will successfully intervene for those who need help the most.

Specifically we are looking for offers that:

1. Assess early indications of needs and strengths through effective case management, which identifies and provides appropriate services and resources. Proper case management would include monitoring services and recognizing opportunities for collaboration with other agencies and localities. Services provided need to be delivered quickly to mitigate potential need for increased services.
2. Successful offers may emphasize family involvement using a holistic approach to include a multi-disciplinary team to provide a comprehensive assessment of needs and implementation of services. Offers may also provide comprehensive services to include a family centered approach addressing legal, mental, physical, employment and educational needs.
3. Work with a range of public and private agencies to help service populations integrate fully in society. Support integration by assisting individuals with skill training such as parenting skills, job training, personal budgeting and social skills. Encourage neighborhood and natural supports of those being reintegrated into the community to provide those a stable living environment. Ensure that citizens are psychologically prepared to be integrated into an accepting society.
4. Use different types of community supports to keep the family unit together. Successful offers may use supports of the community to reduce institutionalization. When applicable, clients should be able to receive services from providers while continuing to live in the community. Services should include opportunities for regional collaboration and provide for an effective aftercare plan.

We are seeking offers that will promote a caring community to get involved. This would include non-profits, faith-based, neighborhoods, civic groups or individual volunteers who want to make an impact in the welfare of our community.

Specifically we are looking for offers that:

1. Foster effective communication (neighbor to neighbor, landlord to renter) which empowers people to be productive members of society.
2. Develop initiatives that facilitate community involvement through volunteering and mentoring.
3. Foster positive adult relationships with youth that promote community attachment through supportive role models.

We are seeking offers that ensure everyone will have equal access to services and be well informed of what is available to them at their time of greatest need.

Specifically we are looking for offers that:

1. Inform citizens of prevention and intervention services such as 211 that allow them to place a call and learn about available options that best suit their needs. Possibly the creation of a Human Services/Education academy that allows citizens to get involved if they are so inclined.
2. Promote effective service delivery by eliminating gaps in services. Areas of need should be addressed throughout the entire spectrum of an individual or families' need. Collaboration is key so that multiple agencies can coordinate in an effort to be efficient. An example would be the use of the HMIS system which tracks homeless and how they are served throughout the region. We want offers that do not wastefully serve non-eligible or inappropriate requests for services.

DEPARTMENT	OFFER	RANK	OFFER TOTAL
Social Services	Benefit Programs Division	1	\$5,341,157
Social Services	Benefit Program Specialist I (2.0 FTE (Supplemental)		\$78,740
Social Services	Employment Services Programs	2	\$1,621,696
Social Services	Social Services - Family Services	3	\$14,536,943
CSA	Comprehensive Services Act	4	\$9,919,057
Human Services Support	Human Services Support	5	\$120,813
Social Services	Social Services - Administration	6	\$2,474,913
Juvenile & Domestic Relations Court Services	Probation, Parole and Intake Services	7	\$33,778
Juvenile Justice	Youth Haven	8	\$524,365
Juvenile Justice	Substance Abuse Counselor (VJCCCA)	9	\$55,226
Social Services	Resource Parent Training	10	\$184,226
Human Services Support	Homeless Assistance Team HUD Grant - Match	11	\$45,320

Human Services
Offer Executive Summary

Offer:	Social Services - Benefit Programs Division	
Dept:	Human Services	
Factor:	Accessibility to Services	Existing
Outcome:	Service Delivery	Rank: 1
Executive Summary:	<p>The Benefit Programs Division provides eligibility determinations and case management for public assistance programs such as food assistance (SNAP), medical assistance (Medicaid, Long Term Care, Auxiliary Grants), cash assistance (TANF, Refugee Cash Assistance, General Relief, Title IV-E Foster Care), and energy assistance (Fuel, Cooling). These mandated benefits are primarily funded through state and federal funds and the Virginia Dept. of Social Services (VDSS) sets standards for accurate and timely application processing. Needy citizens are dependent on prompt and efficient delivery of these benefits to prevent potential need for increased services. In FY 2013 36,201 recipients received \$38.6 million in SNAP benefits, 6,265 recipients received \$3.48 million in TANF benefits, and 30,805 recipients received \$161.86 million in Medicaid services. In turn, these benefits are expended in the local community for food, housing, healthcare and other basic needs.</p>	
Seller/Owner:	5311 - Social Services	

Offer:	Benefit Program Specialist I (Two Positions)	
Dept:	Human Services	
Factor:	Accessibility to Services	Supplemental
Outcome:	Service Delivery	
Executive Summary:	<p>The Virginia Department of Social Services (VDSS) has identified and received permission to distribute approximately \$2.8 million (federal, state, local) to support the transfer of Family Access to Medical Insurance Security (FAMIS) cases to local departments of social services. For FY15, the projected allocation for Roanoke City DSS is \$78,000 which includes a local match of 15.5%. The additional funding is a permanent increase.</p>	
Seller/Owner:	5311 - Social Services	

Offer:	Social Services - Employment Services Programs	
Dept:	Human Services	
Factor:	Accessibility to Services	Existing
Outcome:	Service Delivery	Rank: 2
Executive Summary:	<p>The Department's Employment Services Unit operates two programs, SNAPET and VIEW. that assist recipients of public assistance with gaining employment and becoming self-sufficient. The Supplemental Nutrition Assistance Program Employment & Training (SNAPET) program offers employment and training services to SNAP (food stamp) recipients such as job search, community work experience, education, vocational training, and basic employment skills training. The Virginia Initiative for Employment not Welfare (VIEW) is a program that provides employment, education, and training opportunities to recipients of Temporary Assistance to Needy Families (TANF). VIEW is based on the conviction that all citizens deserve the opportunity to progress to self-sufficiency. VIEW offers Virginians living in poverty the opportunity to: obtain work experience and work skills needed for self-sufficiency; contribute to the self-sufficiency of their families; and achieve economic independence.</p>	
Seller/Owner:	5311 - Social Services	

Offer:	Social Services - Family Services Division	
Dept:	Human Services	
Factor:	Intervention	Existing
Outcome:	Family Involvement/Holistic Approach	Rank: 3
Executive Summary:	<p>The Division provides a wide variety of mandated and non-mandated core child welfare programs - prevention, child protective services, foster care and adoptions, and supportive child welfare services such as court services and child care. The Department also provides adult protective services and adult services programs. Prevention and protective services programs explore potential abuse and/or neglect situations and services are provided as needed to address the safety and well being of vulnerable children and adults. The goal of these services is to keep children and adults safely in their own homes. When the safety of a child cannot be reasonably assured, out of home care with a relative or foster care placement may be necessary. If reunification services are unsuccessful, a more permanent placement such as adoption is pursued. The Department also provides court ordered custody assessments, child care subsidies to low income families, and child care provider training.</p>	
Seller/Owner:	5311 - Social Services	

Human Services
Offer Executive Summary

Offer:	Comprehensive Services Act		
Dept:	Human Services		Existing
Factor:	Intervention		
Outcome:	Family Involvement/Holistic Approach	Rank:	4
Executive Summary:	<p>The Comprehensive Services Act directs each community to form collaborative, multidisciplinary teams composed of parents, youth, and representatives from public and private child-serving agencies. Case managers from public agencies, and in some circumstances parents themselves, may bring a case to the team for creative and individualized case planning, which maximizes available resources and if needed recommends the use of CSA funds to pay for services. Input by parents and youth is the most important part of the planning process. The goal for the use of CSA funding is to assist youth and families to achieve self-sufficiency or the greatest degree of self-sufficiency possible. CSA funding is utilized for legally mandated youth when no other funds are available. The management team has final authority to approve funding and policies. CSA funds are provided by the state and localities at a predetermined match rate.</p>		
Seller/Owner:	5311 - Social Services		

Offer:	Human Services Support		
Dept:	Human Services		Existing
Factor:	Accessibility to Services		
Outcome:	Service Delivery	Rank:	5
Executive Summary:	<p>Funds for the office of the Director of Human Services are utilized for the salaries and operational expenses of the Human Services Administrator and part time support staff. The role of the Human Services Administrator is to serve as liaison between the City and homeless service providers and other non-profit agencies to address identified gaps in services and seek grant funding to close these gaps. Staff work with local, state and federal grant agencies interpreting agency guidelines/requirements and monitoring associated grant programs. The part time support staff provides clerical support to the Human Services Administrator and transportation assistance to the Homeless Assistance Team program. There is a supplemental request to replace these positions with one full time staff support person who will also be responsible for assisting with case management for the Shelter Plus Care program in addition to providing staff support to the Human Services Administrator.</p>		
Seller/Owner:	1270 - Human Services Support		

Offer:	Social Services - Administration		
Dept:	Human Services		Existing
Factor:	Accessibility to Services		
Outcome:	Service Delivery	Rank:	6
Executive Summary:	<p>This offer provides administrative services for the operation of the Department of Social Services. Administrative staff perform duties that ensure compliance with state and federal laws, regulations and mandates and local requirements. These duties includes fiscal management, information technology, administrative support services and human resources.</p>		
Seller/Owner:	5311 - Social Services		

Offer:	Probation, Parole and Intake Services		
Dept:	Juvenile & Domestic Court Services		Existing
Factor:	Intervention		
Outcome:	Integrate Citizens into Society	Rank:	7
Executive Summary:	<p>The Juvenile Court Service Unit (CSU) is an office of the VA DJJ & is attached to the Juvenile & Domestic Relations Court in the City of Roanoke. The CSU is primarily funded by the State which provides for the salaries of CSU Staff & the primary monies for Maintenance & Operations. In accordance with VA Code Section 16.-234 (COV), jurisdictions within which a CSU is located shall provide suitable quarters, utilities, telephone service. This offer provides intake services which screen approximately 4000 domestic/child welfare & criminal complaints in accordance with the COV. This offer also provides probation services which are defined as community based supervision designed to provide for the public safety, accountability of the offenders, & to connect the offender and his/her family with appropriate community level services. Parole services are provided to offenders & families during periods of incarceration with community-based re-entry based supervision & services upon release.</p>		
Seller/Owner:	2130 - Juvenile & Domestic Relations - Court Service Unit		

Human Services
Offer Executive Summary

Offer:	Youth Haven		
Dept:	Human Services		
Factor:	Prevention		Existing
Outcome:	Promote Positive Youth Development	Rank:	8
Executive Summary:	Youth Haven Assessment and Brief Intervention Center is composed of a variety of services designed to alleviate youth/family problems and prevent further intrusion into the Juvenile Justice and Social Services systems. The primary clients are youth ages 12-17 (and their families). Services are based on a standardized screening for strengths and areas of improvement. Evidence based brief interventions include, but are not limited to: Screenings, Individual and Family Counseling, Intensive Supervision, Anger Management, Psychological Assessments, Restorative Justice, Emergency Crisis Placements (purchase of service), Mentoring, Parenting Skills, Teen Parenting, Life Skills Training and assistance with job skills for juveniles who need to make payment of restitution through Project Payback. Services combine a cognitive and behavioral approach; demonstrating the undesirability of problem behaviors while providing opportunities for alternative pro-social and problem-solving behaviors.		
Seller/Owner:	3350 - Youth Haven		

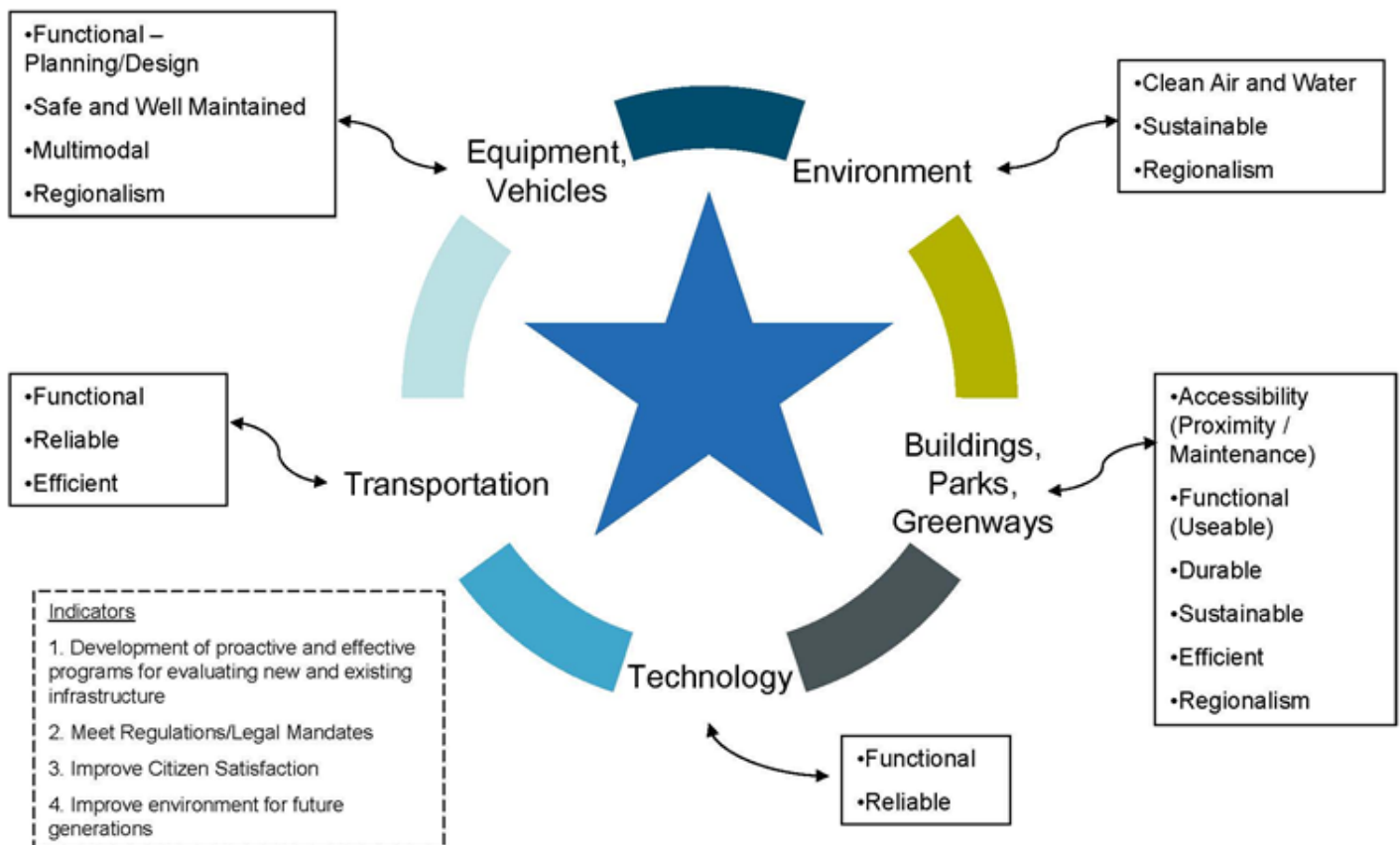
Offer:	Substance Abuse Counselor (VJCCCA)		
Dept:	Human Services		
Factor:	Intervention		Existing
Outcome:	Early Identification	Rank:	9
Executive Summary:	The Substance Abuse Counselor program serves juveniles who exhibit substance abuse behaviors or histories. This intervention program focuses on offender accountability, while providing insight to issues that lead to drug use.		
Seller/Owner:	3330 - Outreach Detention		

Offer:	Social Services - Resource Parent Training Program		
Dept:	Human Services		
Factor:	Intervention		Existing
Outcome:	Integrate Citizens into Society	Rank:	10
Executive Summary:	The Resource Parent Training program will recruit, train and approve individuals and couples to be resource parents for the City. Recruitment includes print and electronic advertising, plus outreach to community groups (e.g.: churches and civic organizations) to explain the need for and rewards of foster parenting. Training consists of orientation sessions with prospective resource parents, 9 week pre-service training curriculum (PRIDE) which is the preferred training curriculum approved by the Virginia Department of Social Services (VDSS), an ongoing in-service training schedule and support group for resource parents. The program's staffing includes two Resource Family Program Coordinators (RFPC). These individuals conduct and coordinate the recruitment and training activities outlined above. They ensure resource parents have met all required State standards prior to being approved for placement of children.		
Seller/Owner:	5311 - Social Services		

Offer:	Homeless Assistance Team HUD Grant - Match		
Dept:	Human Services		
Factor:	Intervention		Existing
Outcome:	Integrate Citizens into Society	Rank:	11
Executive Summary:	The grant provides outreach to individuals living in the streets or other places not meant for human habitation. Past HAT grant funds were awarded to the City by the Department of Housing and Urban Development (HUD). The grant requires a cash match.		
Seller/Owner:	1270 - Human Services Support		

INFRASTRUCTURE

Maintain and build quality infrastructure that supports healthy residential neighborhoods, successful commercial areas, and accessible public facilities and amenities.



Infrastructure

Statement of Request for Results

Team Members

Leader: Danielle Bishop, Planning, Building and Development
Co-Leader: Wayne Bowers, Economic Development
Members: Jeff Beckner, Fire/EMS
Mike Cosby, Fleet Management
Hong Liu, Traffic Engineering
Roy Mentkow, Department of Technology
Luke Pugh, Engineering
John Schaaft, Facilities Management
Steve Elliott, Management and Budget

Priority Statement

Maintain and build quality infrastructure that supports healthy residential neighborhoods, successful commercial areas, and accessible public facilities and amenities.

Summary of Priority

The focus of this priority is to proactively and efficiently maintain needed infrastructure. Infrastructure means the fundamental capital assets required to support the operation of City activities. It includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, public spaces and stormwater facilities. Many types of infrastructure necessary for the community to function are provided by other agencies such as the WVWA, Roanoke Regional Airport, Norfolk Southern, VDOT, and utility companies. The infrastructure priority includes the City's collaborative relationship with these other organizations. Infrastructure is important because it provides the framework of interrelated systems that provides commodities and services essential to enable, sustain or enhance societal living conditions. New infrastructure should be built for quality, and resources for its maintenance must be anticipated and provided.

Transportation

Mobility needs should be provided through a well-connected multi-modal transportation system. Great streets, alleys and rights of way will improve both Roanoke's image and function by providing a safe and attractive environment for street users of all ages and abilities including pedestrians, bicyclists, transit users, and motorists.

Environment

Citizen expectations and regulatory mandates require the City to provide infrastructure to facilitate clean air, land and water. Environmental infrastructure includes the facilities and programs that support the city's comprehensive compliance with applicable environmental regulations and the over-all integrity of our region's environment.

Technology

Technology includes the hardware, software, and services for supporting a robust, secure, and reliable communications, telecommunications, and computer infrastructure to efficiently conduct City business operations. This infrastructure is the foundation for providing citizens, the business community and City staff with convenient access to appropriate information and online services.

Buildings/Parks/Greenways

As stewards of the taxpayer's money, our goal is to provide optimum cost effective maintenance outcomes by enhancing the value of the City's assets, reducing net annual operating costs with continual improvements to the working environment of our buildings.

Equipment/Vehicles

Capital equipment/vehicles will be purchased and proactively maintained with emphasis on sustainability and optimum life cycle costs.

Indicators

Indicator 1: Proactively evaluate and maintain Infrastructure. Proactive maintenance improves customer service, reduces the number of calls for service, reduces backlogs of work requests, minimizes costs for emergency repairs and extends the life of City assets.

Measure 1: Percentage of City expenditures over State Maintenance funding for streets received.

Measure 2: Number of lane miles of streets paved per year.

Indicator 2: Meet regulatory and legal mandate requirements of federal, state, and local laws and policies. Compliance will be measured through reporting mechanisms and absence of negative compliance findings.

Measure 1: Percentage of City Streets that are in compliance with VDOT safety standards.

Measure 2: Percentage of Roanoke's FHWA National Bridge Inventory (NBI) that is rated structurally deficient.

Measure 3: Average age of City of Roanoke fleet vehicles.

Measure 4: Number of traffic signs replaced to meet the new retro reflective mandate.

Indicator 3: Citizens' Satisfaction Ratings. Citizens should be satisfied with the City's infrastructure and the way it is maintained.

Measure 1: Maintain or improve customer satisfaction with greenways and transportation based on the citizen's survey.

Indicator 4: Environmental Trends. City effort to improve the environment can be tracked through measures of the City's carbon footprint, maintaining a platinum ranking on the Virginia Municipal League's GoGreenVA challenge and USDOE Better Building Challenge. Additionally, assessments of air and water quality maintained by state and federal agencies, as well as the number of environmental code violations documented.

Purchasing Strategies

1. Maintain first. We will look for offers that:
 - a. Identify and meet all applicable legal mandates and regulations.
 - b. Provide a prioritized inventory of opportunities, deficiencies, and recommended maintenance of all infrastructure.
 - c. Address life cycle costs and benefits of infrastructure maintenance.
 - d. State specific goals and performance indicators for documenting results.
2. Describe the resources required (including but not limited to labor, equipment and materials) to support the proposed offer.
3. Offers that promote functionality, accessibility, partnerships, collaboration, and innovations that leverage existing resources and reduce the long term costs of maintenance, and that incorporate infrastructure improvements into regular maintenance and management activities will be given preference.
4. We will look for offers that incorporate environmentally-friendly and energy efficient practices.

Statement of Request for Offers

In order of priority, we seek offers that best address maintaining the infrastructure, which includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, conservation areas, monuments, public art, public spaces, and stormwater facilities. We encourage offers that promote partnerships, collaboration and innovations that utilize existing resources.

We are seeking offers that will evaluate, maintain, and operate the Transportation infrastructure needed by our community.

Specifically we are looking for offers that:

1. Proactively evaluate and maintain existing assets within the City's rights of way and provide clean and attractive transportation corridors.
2. Maintain, and improve multi-modal transportation and recreational infrastructure.
3. Demonstrate innovative and sustainable technology or maintenance techniques that will extend the life of assets or improve the condition of the assets and minimize resource expenditures.
4. Improve coordination between public and private entities (such as Water Authority, Roanoke Gas, AEP, and developers) to ensure that construction and maintenance activities provide safe, sustainable, and durable infrastructure.
5. Enhance coordination that affects regional transportation initiatives.

We are seeking offers that will protect and help improve the environment.

Specifically we are looking for offers that:

1. Protect existing and/or contribute to the long term improvement of water quality through management, maintenance and improvement of the City's stormwater infrastructure and applicable federal, state and local stormwater regulations.
2. Maintain or reduce the impacts of regulated waste management through increased operational efficiencies, reduced waste volumes, increased reuse and recycling and/or the generation of less hazardous waste streams.
3. Improve environmental awareness public participation, and contribute to the long term improvement of environmental quality, and the overall aesthetics of our community, particularly in partnership with other public and/or private entities (neighboring governments, non-profits, businesses, schools, and stewardship organizations) that fosters regional collaboration around environmental stewardship, natural resources management, improving or maintaining the environmental attractiveness of our region.

We are seeking offers that ensure the viability, relevancy, and long-term value of the City's technology infrastructure.

Specifically we are looking for offers that:

1. Provide a prioritized inventory of technology infrastructure and recommended life-cycle maintenance, repair, replacement, and/or improvement.

2. Effectively manage technology assets and improve enterprise technology service delivery.
3. Utilize innovative strategies resulting in improved services, improved results, or reduced costs throughout the organization.

We are seeking offers that address the City's maintenance and evaluation needs for equipment and vehicles.

Offers shall:

1. Provide a prioritized inventory of vehicles, equipment/machinery and recommended life-cycle maintenance, repair, replacement, and/or improvement.

We are seeking offers that will maintain buildings/parks/greenways owned by the City of Roanoke.

We are seeking offers that:

1. Provide a prioritized inventory of deficiencies and recommended life-cycle maintenance, repair, replacement, and/or improvement to:
2. Demonstrate the ability to provide preventative maintenance, cost effective repairs and life cycle trending of equipment to justify the cost of systems modifications, upgrades and replacements.
3. Encourage regional cooperation to develop and manage park and recreation facilities that serve multiple jurisdictions (e.g. large recreation centers and aquatic centers).

INFRASTRUCTURE			
DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Engineering	Bridge Safety Inspection Program	1	\$292,951
Transportation	Street Maintenance	2	\$1,202,690
Transportation	Paving Program	3	\$3,275,022
Engineering	Bridge Rehabilitation and Renovation	4	\$643,275
Facilities Management	Facilities Management - HVAC	5	\$577,217
Technology	Technology Infrastructure Support	6	\$1,935,580
Transportation	Snow Removal	7	\$110,826
Planning, Building, & Development	Development Review & Inspection	8	\$274,505
Facilities Management	Facilities Management - Mechanical Maintenance (Electrical, Plumbing & Welding)	9	\$694,504
Fleet Management	Fleet Maintenance and Repair	10	\$2,512,950
Fleet Management	Fleet Motor Fuel	11	\$69,314
Facilities Management	Facilities Management - Bldg Maint. Division Contracts & Service Agreements	12	\$463,345
Transportation	Median and Right of Way Landscape Maintenance	13	\$1,263,173
Technology	Radio Technology Support	14	\$537,890
Transportation	Sidewalk Repair & Maintenance	15	\$319,944
Environmental Management	Environmental Compliance and Best Management Practice	16	\$216,950
Facilities Management	Facilities Management - City Utilities and Work Order Management	17	\$1,057,418
Facilities Management	Civic Center HVAC Required Frequency Preventive Maintenance	18	\$68,182
Engineering	Map and Graphics Production	19	\$94,757

INFRASTRUCTURE			
DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Facilities Management	Facilities Management - Structural Maintenance	20	\$628,444
Library	Library Technology and Innovation	21	\$22,600
Facilities Management	Facilities Management - Municipal Complex Maintenance	22	\$534,737
Engineering	Capital Project Management Services	23	\$702,540
Transportation	Alley Maintenance	24	\$427,575
Technology	Geographical Informations Systems	25	\$333,333
Facilities Management	Facilities Management - Custodial Services: Cleaning of City Facilities	26	\$683,180
Solid Waste Management	SWM Containers and Distribution	27	\$105,016
Facilities Management	Parking Garage Required Preventive Maintenance	28	\$36,741
Fleet Management	Fleet Vehicle Wash Program	29	\$36,565

Infrastructure
Offer Executive Summary

Offer:	Bridge Safety Inspection Program	
Dept:	Public Works	
Factor:	Transportation	Existing
Outcome:	Reliable	Rank: 1

Executive Summary: The City of Roanoke owns and operates 131 transportation structures, 77 of which are on the National Bridge Inventory (NBI) and require periodic safety inspections under federal law. Roanoke has the fourth largest number of NBI structures of all municipalities in Virginia. Modern bridges have a design life of 80 years, whereas structures built during or before the 1960s were closer to a 50 year design life. Approximately one third of our bridges are operating beyond their design life. In general, bridges are assigned a condition rating of Good, Fair or Poor. Approximately 54% of our bridges are rated as Good, 44% are rated Fair, and 2% are rated Poor.

Seller/Owner: 4310 - Engineering

Offer:	Street Maintenance	
Dept:	Public Works	
Factor:	Transportation	Existing
Outcome:	Functional	Rank: 2

Executive Summary: Street Maintenance includes the operation, maintenance and repair of pavement surfaces, roadway shoulders, and other features within the right of way that promote safe and efficient travel within the City. Additionally, this function includes the administration and management of the City's Right of Way Excavation and Restoration standards; a program which is critical in minimizing the impact of private development and utility activity to City rights of way.

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer:	Paving Program	
Dept:	Public Works	
Factor:	Transportation	Existing
Outcome:	Functional	Rank: 3

Executive Summary: The Paving Program provides funding to resurface City streets. This program provides safe, rideable streets for all right of way users while enhancing citizen quality of life. City Council has previously expressed a desire to maintain an average 20-year paving cycle on City streets. Doing so requires that approximately 79 lane-miles of streets be repaved annually. (One lane-mile is defined as one travel lane width of pavement for a distance of one linear mile.) Budget resources for FY14 (including \$1.1M FY14 VDOT Revenue Sharing Match) will allow repaving of 60.1 lane-miles. By using multiple new and alternative methods for FY14 versus historical 100% 1.5" mill/overlay, repaving 79 lane miles based upon this year's contract would require an annual expenditure of \$6.6M. We have already submitted documentation for FY15 VDOT Revenue Sharing Match, but there are absolutely no guarantees for next year.

Seller/Owner: 4120 - Transportation - Paving Program

Offer:	Bridge Rehabilitation and Renovation	
Dept:	Public Works	
Factor:	Transportation	Existing
Outcome:	Efficient	Rank: 4

Executive Summary: The City of Roanoke owns, operates and maintains 77 bridges and culverts meeting the federal definition of a bridge structure. Additionally, the City owns, operates and maintains 54 other transportation structures including overhead signs, pedestrian bridges, culverts and tunnels. Approximately 56% of Transportation structures are rated as Good or Very Good, 41% are Fair, and 3% are Poor. Approximately one third of our bridges are operating beyond their design life and are approaching the end of their service life. Deferred rehabilitation shortens service life and increases future repair and/or replacement costs. The total estimated cost of repairs to our structure inventory is \$15,765,600 based upon the most recent inspections.

Seller/Owner: 4310 - Engineering

Offer:	Facilities Management - HVAC	
Dept:	General Services	
Factor:	Buildings, Parks, and Greenways	Existing
Outcome:	Efficient	Rank: 5

Executive Summary: The HVAC division of the Facilities group is responsible for all of the City's HVAC needs which includes all major buildings, Recreation Centers, Libraries, Park structures including ball field structures and the entire Public Works Service Center. City HVAC group has taken full responsibility for the preventive maintenance and all repairs at the Civic Center.

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Infrastructure
Offer Executive Summary

Offer:	Technology Infrastructure Support		
Dept:	Technology Fund		Existing
Factor:	Technology		
Outcome:	Reliable	Rank:	6
Executive Summary:	The City of Roanoke government operations depends on the availability and reliability of the internet, our fiber infrastructure, and our network operations center. It is an essential service. The Department of Technology is responsible for assuring that this key deliverable is performing optimally, is scalable, and is adaptable to meet both current and future business requirements.		
Seller/Owner:	1601 - Technology Fund		

Offer:	Snow Removal		
Dept:	Public Works		Existing
Factor:	Transportation		
Outcome:	Functional	Rank:	7
Executive Summary:	Snow Removal provides funding to support clearing of snow and ice from City streets, greenways and sidewalks during winter storm events.		
Seller/Owner:	4110 - Transportation - Street Maintenance		

Offer:	Development Review & Inspection		
Dept:	Planning Building and Development		Existing
Factor:	Environment		
Outcome:	Clean Air and Water	Rank:	8
Executive Summary:	<p>This offer provides Development Review and Inspection Services to administer Roanoke's Erosion and Sediment Control Program (E&S) and the Virginia Stormwater Management Program (VSMP). The E&S and VSMP programs are state-mandated to be administered by local governments. These programs control erosion and sediment deposition, control the rate of stormwater runoff, and set performance standards to improve the quality of stormwater runoff.</p> <p>These programs provide the following principal results: (1) Protection of people and property from increases in stormwater due to upstream development, (2) protection of our aquatic resources and (3) Prevention of additional overloading of the City's storm drain system.</p>		
Seller/Owner:	8110 - Planning, Building and Development		

Offer:	Facilities Management - Mechanical Maintenance (Electrical, Plumbing & Welding)		
Dept:	General Services		Existing
Factor:	Buildings, Parks, and Greenways		
Outcome:	Efficient	Rank:	9
Executive Summary:	The Mechanical Division of the Facilities group is responsible for the City's electrical, plumbing, welding/fabrication, renovation, building upgrades and any required maintenance. Additionally the group is responsible for all associated needs for all major buildings and smaller structures such as the office of Economic Development, Occupational Health, Park Roanoke and occasionally the Civic Center.		
Seller/Owner:	4330 - Facilities Management - Building Maintenance		

Offer:	Fleet Maintenance and Repair		
Dept:	General Services		Existing
Factor:	Equipment and Vehicles		
Outcome:	Safe and Well Maintained	Rank:	10
Executive Summary:	The resources necessary to maintain, manage, and repair the City's fleet are provided in this offer. Included in the offer are funds for: administrative and maintenance personnel salaries, parts, tools, and supplies. User departments/agencies are billed for maintenance, repairs, and parts generating revenues to the Fleet Fund that will offset the annual operating expenses. Vehicles are maintained and scheduled for preventative maintenance using Fleet's management information system (FASTER). The system keep track of all schedules and electronically sends notices when vehicles/equipment are due. Each tagged vehicle is seen at a minimum annual for Virginia State Inspection although most are brought in throughout the year for maintenance, service, or repair.		
Seller/Owner:	2641 - Fleet Management Fund		

Infrastructure
Offer Executive Summary

Offer:	Fleet Motor Fuel		
Dept:	General Services		Existing
Factor:	Equipment and Vehicles		
Outcome:	Safe and Well Maintained	Rank:	11
Executive Summary:	All City fleet vehicles utilize bio-diesel, E-10 gasoline and/or propane as the fuel source. Fleet Management has spearheaded the utilization of Fixed Price Fuel Futures purchasing. This concept allows for budget stabilization by contracting a fixed price for the fuels for a twelve month period. The Fleet Management Division uses an automated management information system to dispense and track fuel purchases. Fuel purchases are then imported into the Fleets' management information system (FASTER) for proper billing. Fuel transactions and usage are monitored daily and reported monthly to user departments and City leadership.		
Seller/Owner:	2641 - Fleet Management Fund		

Offer:	Facilities Management - Bldg Maint. Division Maintenance Contracts & Service Agreements		
Dept:	General Services		Existing
Factor:	Buildings, Parks, and Greenways		
Outcome:	Functional (Usable)	Rank:	12
Executive Summary:	Manage, administer and develop the most cost effective and comprehensive solution for all of the Facilities Management service agreements and contracts. Additionally manages (either through in house personnel or through outside contractor) all needs that are not covered by a contract		
Seller/Owner:	4330 - Facilities Management - Building Maintenance		

Offer:	Median and Right of Way Landscape Maintenance		
Dept:	Public Works		Existing
Factor:	Transportation		
Outcome:	Functional	Rank:	13
Executive Summary:	Median and right of way landscape maintenance includes mowing of medians and steep slopes, weed abatement, maintenance of landscaped beds, litter collection, mulching, pruning, turfgrass improvement projects, watering, and maintenance of all equipment necessary to perform this work.		
Seller/Owner:	4110 - Transportation - Street Maintenance		

Offer:	Radio Technology Support		
Dept:	Technology Fund		Existing
Factor:	Technology		
Outcome:	Reliable	Rank:	14
Executive Summary:	The City and County of Roanoke jointly own, operate, support and maintain the regional 23 channel 800MHz digital radio system. The City has FCC licenses for 13 channels, 7 of which currently provide radio service to public safety, with the remaining 6 channels providing service to public works, parks & recreation and across other various City departments. In addition, there are approximately 5 non-City agencies on the City's analog radio technology infrastructure, including Roanoke City Public Schools, Western Virginia Water Authority, Roanoke Valley Juvenile Detention Center. The 800MHz analog radio system is the sole responsibility of the City to manage and support. Maintaining the analog system allows the City's non-public safety to remain analog and reduces capital outlay for several years. It also allows those 3rd party users to remain on the analog and gives ample time to budget for the transition to digital. All 3rd party users contribute to the support & maintenance.		
Seller/Owner:	4170 - Radio Technology		

Offer:	Sidewalk Repair & Maintenance		
Dept:	Public Works		Existing
Factor:	Transportation		
Outcome:	Functional	Rank:	15
Executive Summary:	Sidewalk Repair and Maintenance addresses requests for repair and maintenance of damaged sidewalks, curb, and/or curb and gutter throughout the City.		
Seller/Owner:	4110 - Transportation - Street Maintenance		

Infrastructure
Offer Executive Summary

Offer:	Environmental Compliance and Best Management Practice		
Dept:	Public Works		
Factor:	Environment		
Outcome:	Sustainability	Rank:	Existing 16
Executive Summary:	<p>Assuring that the City's operations are compliant with an array of mandates from controlling regulatory authorities at the State and Federal level is critical to maintaining effective operations, as well as for meeting the expectations of citizens, businesses, and neighboring jurisdictions. Establishing and maintaining efficient operations requires the development and implementation of well-integrated environmental policies, practices and programs by career subject matter experts. The Office of Environmental Management (OEM) is well equipped and experienced in delivering these services, and provides the only in-house source of the requisite training and certification necessary to deliver such services.</p> <p>Examples of service needs include: regulated waste management & disposal, spill & related incident response, asbestos and other haz-mat management & abatement, employee & public education, development & implementation of operational procedures, coordination w/ outside agencies, and more.</p>		
Seller/Owner:	1214 - Environmental Management		

Offer:	Facilities Management - City Utilities and Work Order Management		
Dept:	General Services		
Factor:	Buildings, Parks, and Greenways		
Outcome:	Functional (Usable)	Rank:	Existing 17
Executive Summary:	<p>The requested funding will be for the day to day management of the Facilities Maintenance Operations. This includes personnel, administrative supplies, uniform rental management, budget monitoring, contract management, purchase order and P-card administration, payment of utilities for various City facilities, work order database management, etc.</p>		
Seller/Owner:	4330 - Facilities Management - Building Maintenance		

Offer:	Civic Center HVAC Required Frequency Preventive Maintenance Measures		
Dept:	General Services		
Factor:	Buildings, Parks, and Greenways		
Outcome:	Efficient	Rank:	Existing 18
Executive Summary:	<p>To maintain an effective preventive maintenance program for identified deficiencies on aging HVAC equipment at the Civic Center. This work is an ongoing task that will renew on an annual basis. Preventative Maintenance of this equipment is crucial to the continuing operations of the Civic Center.</p>		
Seller/Owner:	4330 - Facilities Management - Building Maintenance		

Offer:	Map and Graphics Production		
Dept:	Public Works		
Factor:	Technology		
Outcome:	Functional	Rank:	Existing 19
Executive Summary:	<p>The Engineering Division provides map and graphics production services within the division and also to other City departments including libraries, Police, Commonwealth Attorney, City Manager, Department of Management and Budget, HUD, etc. Approximately 500 maps and graphics are produced annually. This team also provides for the archival and retrieval of Engineering maps and plans online. We maintain in excess of 15,000 plans of existing infrastructure assets including roads, bridges, storm drains, buildings and surveys of record.</p>		
Seller/Owner:	4310 - Engineering		

Offer:	Facilities Management - Structural Maintenance		
Dept:	General Services		
Factor:	Buildings, Parks, and Greenways		
Outcome:	Efficient	Rank:	Existing 20
Executive Summary:	<p>The Structural group of the Facilities division is responsible for all of the carpentry, new building fabrication, roofs and building envelopes and day to day cosmetic needs with all surfaces. Additionally the group is responsible for all associated needs for all major buildings and smaller structures such as the office of Economic Development, Occupational Health, Park Roanoke, Civic Center and all major structural renovations.</p>		
Seller/Owner:	4330 - Facilities Management - Building Maintenance		

Infrastructure
Offer Executive Summary

Offer:	Library Technology and Innovation		
Dept:	Libraries		Existing
Factor:	Technology		
Outcome:	Reliable	Rank:	21
Executive Summary:	Libraries provide free access to information, technology, and training to all citizens. Traditionally libraries have been thought of as places full of books, but Libraries are constantly changing and have reinvented themselves and become technology hubs. For many, libraries provide their only access to technology and the Roanoke Public Libraries strives to provide as open and accessible access to computers and technology as possible. Not only are Roanoke Public Libraries physically accessible to citizens, but innovation and digital enhancements allow library staff to create a greater online presence, creatively reaching community members never before served.		
Seller/Owner:	7310 - Libraries		

Offer:	Facilities Management - Municipal Complex Maintenance		
Dept:	General Services		Existing
Factor:	Buildings, Parks, and Greenways		
Outcome:	Efficient	Rank:	22
Executive Summary:	The Municipal Complex division of the Facilities group is responsible for all of the needs for the Municipal Complex buildings and smaller structures such as the office of Economic Development and Occupational Health. In the 14/15 fiscal period the City Downtown group has expended heavily for the care and upkeep of the City Jail. In addition to the Jail, the services provided by the Downtown group to the primary buildings downtown is very important, having the group housed in the Municipal building allows for quick response to needs. The City Downtown group does not rely on services from outside companies, when there is a need that surpasses their ability, a call for assistance to the specialized groups housed at the Public Works Service Center is made.		
Seller/Owner:	4330 - Facilities Management - Building Maintenance		

Offer:	Capital Project Management Services		
Dept:	Public Works		Existing
Factor:	Buildings, Parks, and Greenways		
Outcome:	Sustainable	Rank:	23
Executive Summary:	The Engineering Division provides project management services for a variety of projects. These projects undertaken by the City of Roanoke include new and existing buildings, Parks, Libraries, greenways, and infrastructure (sidewalks, curb, streetscapes, storm drainage and other improvements in the public street right of way). Project management services are provided throughout the project development cycle including the initiation phase, planning phase, execution, monitoring and controlling and project closure.		
Seller/Owner:	4310 - Engineering		

Offer:	Alley Maintenance		
Dept:	Public Works		Existing
Factor:	Transportation		
Outcome:	Functional	Rank:	24
Executive Summary:	This offer provides funding for contracted maintenance and repairs of approximately 380 alleys in which Solid Waste Management (SWM) collects trash and on another nine alleys which provide sole access to parcels. Maintenance is focused on surface repairs as City Code section 33-17 requires property owners to maintain vegetation within any alley right-of-way that adjoins their parcel. Additionally, approximately 400 alleys exist citywide that aren't necessary for access or are not used for trash collection. In these alleys, surface repair work or vegetation maintenance will be initiated only by request. As with all alleys, the inspector will have a contractor complete surface repairs and will work with adjoining property owners to ensure property owners maintain vegetation per City Code.		
Seller/Owner:	4110 - Transportation - Street Maintenance		

Infrastructure
Offer Executive Summary

Offer:	Geographical Informations Systems		
Dept:	Technology Fund		Existing
Factor:	Technology		
Outcome:	Functional	Rank:	25
Executive Summary:	The enterprise GIS system supports many city functions, including engineering, utility, real estate, code enforcement, and public safety functions by providing access to automated maps, spatial information and related data. The GIS system is easily accessible through the City's internet, and receives a high level of usage from City residents and area businesses. Enhancements to the existing GIS system will involve integrating current business systems with location-based information. There are many other systems included in Enterprise GIS such as Pictometry, Real Estate mapping, Central Addressing, etc.		
Seller/Owner:	1601 - Technology Fund		

Offer:	Facilities Management - Custodial Services: Cleaning of City Facilities		
Dept:	General Services		Existing
Factor:	Buildings, Parks, and Greenways		
Outcome:	Functional (Usable)	Rank:	26
Executive Summary:	Provide daytime cleaning services managed by the Custodial Supervisor. Custodial Supervisor works with the Business Coordinator to manage the 3rd party contracts awarded for certain structures not cleaned by the City's in house staff.		
Seller/Owner:	4220 - Facilities Management - Custodial Services		

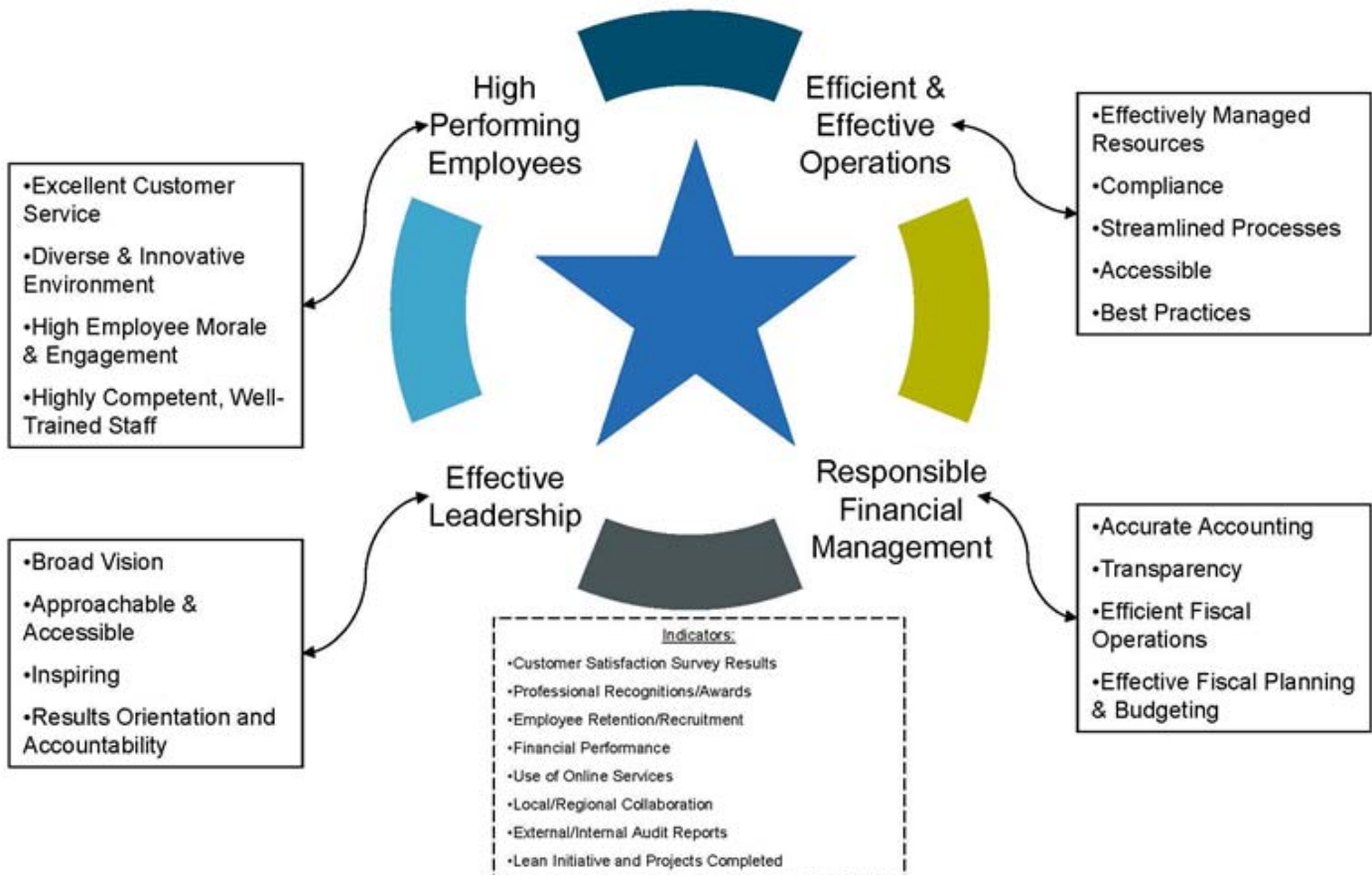
Offer:	SWM Containers and Distribution		
Dept:	Public Works		Existing
Factor:	Environment		
Outcome:	Sustainability	Rank:	27
Executive Summary:	Since 1997 Solid Waste Management has been distributing 96 gallon containers and recycling bins to our residents and small business owners. The 96 gallon containers have a life expectancy of 10 years. We calculate that we have 38,000 containers that are 13 years old. These will need to be replaced as they fail, due to normal use and outdoor elements.		
Seller/Owner:	4210 - Solid Waste Management		

Offer:	Parking Garage Required Preventive Maintenance		
Dept:	General Services		Existing
Factor:	Buildings, Parks, and Greenways		
Outcome:	Efficient	Rank:	28
Executive Summary:	To maintain effective preventive maintenance and repairs for identified deficiencies at City parking garages. This work is an ongoing task that will renew on an annual basis. Regular preventive maintenance is crucial to the continuing operations of the City's parking garages for matters such as general maintenance, lighting replacement, hazard mitigation, and other building maintenance issues.		
Seller/Owner:	4330 - Facilities Management - Building Maintenance		

Offer:	Fleet Vehicle Wash Program		
Dept:	General Services		Existing
Factor:	Equipment and Vehicles		
Outcome:	Safe and Well Maintained	Rank:	29
Executive Summary:	Fleet Management oversees the vehicle/equipment wash facility and the operation of vehicle/equipment wash and corrosion control program. This facility provides exterior and interior cleaning of City vehicles/equipment in addition to wash services that neutralize harsh chemicals ie: (road salt, grease, refuse waste, etc). By providing these services, the City fleet can be presented to the citizens of Roanoke with a clean appearance while providing a means of delaying corrosion which, in turn, increases effective life of vehicles/equipment.		
Seller/Owner:	2641 - Fleet Management Fund		

GOOD GOVERNMENT

Provide exceptional, yet cost competitive government services that are collaborative, transparent, responsive, and innovative.



Good Government

Statement of Request for Results

Team Members

Leader: Debbie Moses, Parking, HRCC
Co-Leader: Michele Vineyard, Human Resources
Members: Katie Davis, Department of Finance
Greg Emerson, Commissioner of the Revenue
Kennie Harris, Technology/GIS
David Hoback, Fire/EMS
Dustin Jackson, Real Estate Valuation
Tim Spencer, City Attorney
Valerie Staten, Planning, Building & Development
Steve Elliott, Management & Budget

Priority Statement

Provide exceptional, yet cost competitive government services that are collaborative, transparent, responsive, and innovative.

Summary of Priority

The City of Roanoke government strives to provide top quality services and programs that are cost competitive yet responsive, efficient, collaborative, and transparent. Vital to good government is a culture and environment that promotes excellence while ensuring employees, leadership, and operations are compliant with laws and regulations, effective, customer oriented and managed responsibly. In alignment with the Core Values of Honesty, Respect, Responsibility, Teamwork, Diversity, and Inclusion, Roanoke brings resources together with citizen stakeholders as well as regional localities, non-profits, and businesses to meet present needs and future challenges of the 21st century. The pillars of good government are strong and accountable leadership; competent and motivated employees; efficient and effective operations and responsible financial management. The team addressed the pillars of good government in their work and further developed them as the four causal factors of Good Government.

High Performing Employees

High performing employees are actively involved accomplishing the work of the organization and understand how their job supports the City's vision. They are committed emotionally and intellectually, and are motivated to do their best for the benefit of the community and the success of the organization.

1. Excellent Customer Service

An outcome of high performing employees would be to provide “excellent customer service” to both our internal and external customers. Services provided should be professional, timely, and accurate. In addition, employees should follow through on and be held accountable for commitments to develop a consistent reputation of reliability. Customers want our employees and the services they offer to be easily accessible when they are needed. The public expects to receive convenient, easy-to-use ways to access City services information, facilities, processes, infrastructure, and decision-making.

2. Diverse and Innovative Environment

As an organization, the City should foster an environment that is open to considering new thoughts, ideas, methods, and technologies resulting in a more productive, efficient, and satisfied workforce. Employees will be engaged and innovative as they perform their duties to improve services to the community and reduce costs.

3. High Employee Morale and Engagement

The City values its employees by offering competitive total compensation packages and recognizes their work performance and achievements. As an organization, there should be an investment in employee learning and professional development. In addition, the City should foster employee safety and wellness in the workplace. Knowledgeable and engaged employees lead to high performance and result in excellent internal and external customer service.

4. Highly Competent , Well-Trained Staff

Continually enhance the knowledge, skills, and abilities of our employees to support the provision of quality, professional services. Provide the training, tools, materials, technologies, and other resources that enable the workforce to optimize service delivery to both internal and external customers. Offer regionally competitive total compensation and effective recognition and reward systems to attract and retain a highly competitive, well trained staff.

Effective Leadership

Effective Leadership is the cornerstone of a sound, high performing organization. Exceptional organizations have visionary leaders who set clear direction and high expectations based on the City Council’s Vision, customer-driven excellence, and accountability, clear and visible values. This kind of leadership must be courageous and forward thinking. Responsive leaders must be available and willing to share the decision making process and responsibilities with the staff, the public, other organizations, and key stakeholders. Outcomes of effective leadership include:

1. Broad Vision

The City Council’s Vision provides direction to meet the challenges of tomorrow and guidance for the community to achieve success as a regional leader. Strategic Plans are based on Council’s Vision and

should include a realistic assessment of Strength, Weakness, Opportunities and Threats (SWOT) as well as anticipate factors such as: community expectations, new partnerships, employee development and hiring needs, technological advancements, mandates, and strategic innovations by neighboring jurisdictions. Fostering the organizational vision of collaboration, innovation, and commitment to excellence expands Roanoke's reputation as a shining example within the region.

2. Approachable and Accessible

The public and staff expect leadership to be available and willing to discuss their issues and concerns. Being accessible should not require an individual with a question to go through layers of bureaucracy or have specialized knowledge to reach the desired leader.

3. Inspiring

Create an environment to inspire staff to reach their highest capacity, engaging them to implement the vision and strategic plans using their people skills, passion, values, and knowledge.

4. Results Orientation and Accountability

Provide results by repositioning the organization effectively to provide the products and services the community wants and can afford. Strategic plans are implemented to meet City Council's Vision through organizational objectives, budgets, performance measures, as well as accountability processes and employee feedback measures.

Efficient & Effective Operations

Striving for effective and efficient operations throughout the organization is a fundamental factor in delivering exceptional public service and achieving good government. In today's challenging economic environment, the emphasis is on productive and cost competitive service delivery with the least amount of time and effort gaining efficiency and agility combining enterprise resources with citizen stakeholders as well as regional localities, non-profits, and businesses.

1. Effectively Managed Resources

Effective management of our resources assures that the management of all operational resources is aligned with the outcomes that matter most to the community. Maximize outcomes by focusing available resources such as utilities, infrastructure, employees and funding toward exceptional services. Sub par services should be eliminated with savings repurposed toward improving citizen direct services.

2. Compliance

Foster an organizational culture where internal service departments assist citizen service departments practice, monitor, and comply with local, state, federal laws, regulations, and mandates. Maintain up to date knowledge and awareness of evolving regulatory and legal requirements.

3. Streamlined Processes

Align all operational processes, strategies, and resource actions to achieve organizational objectives. Recognizing the investment required in a wide variety of innovative technologies as an effective way to automate and achieve end-to-end streamlined processes. Reduce or eliminate processes, procedures, or services that the private sector is able to perform more effectively and repurpose savings to improve other citizen direct services. Utilize Lean processes to realize savings and achieve efficiencies in City processes and services.

4. Accessibility

A component of achieving good government by ensuring that all programs, services, and public information are accessible, fair and handled with open, clear, and effective channels of external and internal communication.

5. Best practices

Best practices are used throughout the organization as a mechanism for comparative benchmarking or as a model for developing processes, practices and systems. This may include following national accreditation standards established for individual local government agencies such as Police, Fire/EMS, E911, Parks & Recreation, and Planning, Building, and Development.

Responsible Financial Management

Achieving responsible financial management is a vital component in providing good government. An organization should be able to manage income, assets, and expenses in a deliberate, well thought out, and fiscally prudent manner by using a well defined strategic plan that is aligned with City Council's Vision and the needs of the community.

1. Accurate accounting

Ensures employees are using systems and methods which adhere to accepted financial accounting principles. Data provided to internal and external customers should be accurate, timely, clear and concise.

2. Transparency

The community expects a transparent government which is open, honest and accountable. Citizens want to know how their tax dollars are spent and what services they are receiving in return, so an easily accessed and easily understood system should be developed to provide that information.

3. Efficient Fiscal Operations

Ensure the government manages finances in a responsible and efficient manner while striving to find more cost effective methods for performing operations. This includes managing risk, minimizing liability and providing for accountability.

4. Effective Fiscal Planning and Budgeting

Provides both a long and short term strategic direction of City programs, services and capital investments. Employees are actively engaged in reducing costs through innovation and collaboration to ensure critical services are provided during times of stagnant or declining revenues.

Indicators

Indicator 1: Customer Satisfaction Survey Results

Measure 1: Maintain or improve customer satisfaction based on internal surveys conducted by City departments.

Measure 2: Maintain or improve customer satisfaction based on the citizen's survey.

Measure 3: Increase number of services that receive an average "Excellent" rating.

Indicator 2: Professional Recognitions/Awards

Measure 1: Accredited departments.

Measure 2: Awards for excellence received in City departments.

Measure 3: Awards for excellence received by the City.

Indicator 3: Employee Retention/Recruitment

Measure 1: Percent of employees who believe the City of Roanoke is a good place to work.

Measure 2: Maintain or improve employee turnover rate.

Measure 3: Number of internal promotions offered.

Measure 4: Average value of employee benefits package.

Indicator 4: Financial Performance

Measure 1: Maintain or improve the City's bond rating.

Measure 2: Debt Service as a percentage of operating revenues

Measure 3: Long-Term Debt as a percentage of assessed property valuation

Measure 4: Revenues per capita

Measure 5: Expenditures per capita

Measure 6: Inflation adjusted real estate property tax revenue

Measure 7: Percent of budgeted revenues collected

Indicator 5: Use of Online Services

Measure 1: The level of activity of internet services by internal and external customers.

Measure 2: Number of internet based services available to the public.

Indicator 6: Local/Regional Collaboration

Measure 1: Maintain or increase the number of formal partnerships

Indicator 7: External/Internal Audit Reports

Measure 1: Number of auditing findings

Measure 2: Compliance of audit findings

Measure 3: Increase the number of process improvements achieved through audit process

Indicator 8: Lean Initiative and Projects Completed

Measure 1: Number of employees completing Lean training annually.

Measure 2: Number of Lean Projects resulting in savings or efficiencies annually.

Purchasing Strategies

1. Outline creative programs and initiatives that advance progressive and effective leadership throughout the organization.
2. Create fiscal strength through conservative, long-range fiscal planning while looking for ways to do things better.
3. Provide excellent, timely customer service, and increase opportunities for out citizens to access and understand their government.
4. Attract and retain talented employees, then develop and promote them in a workplace environment that embraces innovation.
5. Use of best practices that streamlines operations.

Statement of Request for Offers

We are seeking offers that best deliver results from programs and services that are targeted at the primary causal factors and result in effective good government.

Special consideration will be given to offers that foster interdepartmental relationships, promote collaboration and encourage innovations that maximize resources.

We are seeking offers that attract and retain highly competent, well-trained employees, then develop and promote those employees in a workplace environment that embraces innovation.

More specifically we are looking for offers that:

1. Invest in employee learning & professional development.
2. Improve employee health and wellness.
3. Enable employees to deliver excellent internal/external customer service.

4. Invest in fair compensation for employees.
5. Encourage a positive work/life balance.
6. Encourage innovation and divergent thought in the workplace.
7. Equip employees with adequate resources to provide exceptional government services.

We are seeking offers that improve the efficiency and effectiveness of operations.

More specifically we are looking for offers that:

1. Promote best practices and innovative approaches that deliver exceptional quality, yet, cost competitive operations.
2. Reduces redundancies and integrate related business processes and/or eliminates processes/services that are either not cost competitive or fail to attain the desired outcomes.
3. Takes advantage of the newest technologies to increase accessibility and transparency of city services and information.
4. Ensures knowledge of and adherence to federal, state & local laws, regulations and industry standards.
5. Encourage collaboration of city and external resources to maximize efforts in accomplishing the same level of output.
6. Promote an environment where internal services act as consultant experts for citizen direct service providers.

We are seeking offers that foster strong accountable leadership throughout the organization and leverage opportunities for collaboration to increase service delivery and reduce costs.

More specifically we are looking for offers that:

1. Promote forward-thinking decisions in a manner that is transparent, open and inspiring.
2. Encourage broad vision and articulate the City's vision to citizens and staff.
3. Create transparent accountability systems that demonstrate how well services fulfill the City's vision.

4. Encourage strategic planning that is results-oriented balancing the needs of the present and demands of the future.

We are seeking offers that manage public funds and assets in a responsible and fiscally sustainable manner.

More specifically we are looking for offers that:

1. Foster fair, equitable, efficient fiscal operations in the assessment, billing and collection of revenue.
2. Create fiscal strength through effective fiscal planning and budgeting while looking for ways to do things better.
3. Demonstrate sound methodology and systems to provide efficient delivery of information.

GOOD GOVERNMENT			
DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Real Estate Valuation	Real Estate Taxation	1	\$1,692,121
Planning, Building, & Development	Permit Center	2	\$249,769
Commissioner of the Revenue	Personal Property Tax Administration and Motor Vehicle License	3	\$867,744
Commissioner of the Revenue	Taxation Programs Commonwealth of Virginia	4	\$181,255
Risk Management	Risk Management and Worker's Compensation Administration	5	\$764,356
Commissioner of the Revenue	Business License Taxation	6	\$313,293
Risk Management	Safety Training/Loss Prevention and Control	7	\$72,607
Treasurer	Set Off Debt Collection Program	8	\$55,507
Treasurer	Miscellaneous Revenue Collections and Administration	9	\$107,613
Human Resources	Human Resources - Salary Administration	10	\$207,229
Finance	Other Local Trust Taxes	11	\$147,347
Risk Management	Auto and General Liability Claims Administration	12	\$61,255
Technology	Business Applications Support	13	\$1,379,362
Finance	Accounts Receivable Billing and Collections Services	14	\$352,657
Finance	Retirement Plans Administration	15	\$492,509
Treasurer	Cash Management and Investment Services	16	\$221,944
Finance	Payroll	17	\$263,132
City Attorney	Legal Counsel	18	\$952,272
Finance	Accounts Payable	19	\$303,741
Purchasing	Procurement Services	20	\$387,247
City Manager	Leadership, Management and Oversight	21	\$809,484
Human Resources	Human Resources - Benefits Administration	22	\$154,496
Clerk of Circuit Court	Circuit Court Clerk Performance of State Mandated Duties	23	\$1,562,736
Management & Budget	Budget Development	24	\$283,833

GOOD GOVERNMENT			
DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Management & Budget	Budget Administration	25	\$137,827
Human Resources	Human Resources - Employment Services	26	\$297,508
Commonwealth's Attorney	Handle Collection of Court Costs and/or Fines for the Roanoke City Courts	27	\$85,306
Finance	Fund Accounting & Financial Reporting	28	\$611,417
City Council	City Council	29	\$242,381
Registrar	Conduct of Elections - Local/State/Federal	30	\$238,266
Board of Equalization	Board of Equalization	31	\$11,533
Municipal Auditing	Performance Auditing	32	\$433,498
Registrar	Voter Registration Services	33	\$119,194
Municipal Auditing	Coordinate Annual Independent Audit of City CAFR	34	\$155,322
Human Resources	Human Resources - Employee Health Services	35	\$631,372
City Clerk	Technical support and administrative services to Constituents	36	\$437,762
Human Resources	Human Resources - Employee Training & Programs	37	\$441,396
Communications	Public Information: Make City News Accessible and Promote the City of Roanoke	38	\$149,235
Purchasing	Contract Management Services	39	\$88,111
Management & Budget	Capital and Financial Planning	40	\$168,803
Municipal Auditing	Audit of Sheriff's Office Internal Controls	41	\$3,200
Management & Budget	Provide Management, General Administrative, and Departmental Support Services	42	\$163,429
Municipal Auditing	Fraud, Waste and Abuse Hotline	43	\$58,719
Management & Budget	Travel Policy Administration	44	\$28,044
Communications	RVTV: Roanoke Valley Television	45	\$218,466
General Services	Parking Contract	46	\$8,400

Good Government
Offer Executive Summary

Offer:	Real Estate Taxation	
Dept:	Director of Finance	
Factor:	Responsible Financial Management	Existing
Outcome:	Efficient Fiscal Operations	Rank: 1

Executive Summary: Real estate taxation is mandated by the State Code of VA & the code of the City of Roanoke. Real Estate Valuation assesses all the real property in the City of Roanoke on an annual basis. Commissioner of Revenue's office taxes 45,728 properties that generate \$79,758,355. The Treasurer mails out the real estate tax statements & processes the payment into the revenue collections system. The Treasurer also provides a strategic collections program for delinquent accounts inclusive of administering Tax Sales & bankrupt accounts. The Tax Sale program allows tax delinquent property to be auctioned for delinquent taxes & liens thereby recovering taxes & costs as well as improving blighted property & protecting the city's interests. These offices jointly provide on an annual basis, efficient and effective management of the City's \$8.9 billion in real estate assets (6.9B taxable) which generates approximately 30% of its \$259 million annual operating budget.

Seller/Owner: 1235 - Real Estate Valuation

Offer:	Permit Center	
Dept:	Planning Building and Development	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Streamlined Processes	Rank: 2

Executive Summary: The Permit Center serves as a one-stop service center for developers, contractors, and citizens undertaking development projects and serves as the intake point for all development permits creating an efficient and seamless process for applicants. The Center handles an immense quantity of information related to these permits and constantly applies technology and other best practices to aid in the processing and management of this data. Part of the center's role is routing the correct information to internal and external reviewers so that reviews occur in a collaborative, timely manner.

The processes established in the center provide for timely reviews (efficiency) while providing safe guards to ensure that the proper reviews are performed and documented prior to permit issuance (effectiveness). Processes are continuously updated for use of new technology, internet, and new operating procedures.

This offer includes staffing in response to significant increase in service demand.

Seller/Owner: 8110 - Planning, Building and Development

Offer:	Personal Property Tax Administration and Motor Vehicle License	
Dept:	Commissioner of the Revenue	
Factor:	Responsible Financial Management	Existing
Outcome:	Efficient Fiscal Operations	Rank: 3

Executive Summary: This program is a comprehensive offer which includes the assessment, billing and collections of Personal Property, Motor Vehicle License, Business Personal Property, and Machinery and Tools taxation. As established by Title 58.1 of the Code of Virginia the Commissioner of the Revenue is charged with assessing these taxes. This operation involves assessing approximately 134,294 tax accounts with a current year revenue of \$23.5 million which represents almost 7.3% of the city's total revenues. The Treasurer's Office supports this program through receiving all payments, generating past due statements, refunds and business correspondence as well as administering the DMV Stop Program. The Treasurer's Office also provides a strategic collections program for delinquent Personal Property accounts. Bankrupt accounts are administered in order to comply with federal law and to protect the city's interests.

Seller/Owner: 1233 - Commissioner of the Revenue

Offer:	Taxation Programs Commonwealth of Virginia	
Dept:	Commissioner of the Revenue	
Factor:	Responsible Financial Management	Existing
Outcome:	Efficient Fiscal Operations	Rank: 4

Executive Summary: The Commissioner of the Revenue provides local processing and the Treasurer provides collection services to the Citizens of the City of Roanoke for Virginia State Income Tax, Bank Franchise Tax, Public Service Corporation Tax and Virginia State Sales Tax Registration Center for Roanoke. The duties related to these services are detailed in Code of Virginia 58.1.

Seller/Owner: 1233 - Commissioner of the Revenue

Good Government
Offer Executive Summary

Offer:	Risk Management and Worker's Compensation Administration		
Dept:	Human Resources		
Factor:	Responsible Financial Management		
Outcome:	Efficient Fiscal Operations	Rank:	Existing 5

Executive Summary: The goal of risk management is to protect the City's assets - employees, property and monetary funds. The preservation of city assets allows the organization to operate more efficiently by ensuring that employees are able to perform their jobs, city property is adequately protected from catastrophic loss, and taxpayer dollars are not wasted on unnecessary claims that could have been prevented. Good risk management protects the City's reputation which is important when citizens are deciding various tax or bond referendum issues. Protection of assets is accomplished by ensuring compliance to standards, administration of Worker's Compensation in compliance with the Virginia Worker's Compensation Act, administration of the purchase of insurance and bonds including property, flood, boiler & machinery, volunteer, environmental, excess policies for police and general and auto liability and self-insured retentions, and ADA coordination in compliance with the Americans with Disabilities Act.

Seller/Owner: 1262 - Risk Management

Offer:	Business License Taxation		
Dept:	Commissioner of the Revenue		
Factor:	Responsible Financial Management		
Outcome:	Efficient Fiscal Operations	Rank:	Existing 6

Executive Summary: By authority of Title 58.1 Code of Virginia the Commissioner of the Revenue is charged with assessing the Business License Tax. This operation involves assessing approximately 7,300 license tax accounts with a current year revenue of \$12,577,334.00 which represents almost 5% of the city's total revenues. Additionally the Short Term Rental Tax program is administered completely through the Commissioner's Office with 44 accounts generating \$83,120.00 in revenue. The Treasurer's Office supports this program through receipting all payments, generating past due statements, refunds and business correspondence including required certification for proof of payment. The Treasurer's Office also provides a strategic collections program for delinquent Business License accounts. Bankrupt accounts are administered in order to comply with federal law and to protect the city's interests.

Seller/Owner: 1233 - Commissioner of the Revenue

Offer:	Safety Training/Loss Prevention and Control		
Dept:	Human Resources		
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	Rank:	Existing 7

Executive Summary: The goal of the Safety Program is to reduce and/or eliminate on-the-job injuries as well as to provide a safe, accident-free and healthy work environment for employees and citizens that visit City facilities. The primary purpose of the Safety Program is to address potential system failures before a loss and to provide a framework for investigating accidents and targeting corrective actions effectively to prevent future losses. Some level of risk is always present and therefore, accident investigation is an essential element of any organization's risk control program. Excellent safety and health conditions do not occur by chance. They are the result of diligent work, training and careful attention to City policies and procedures by everyone. Safety policies and training are an integral part of the City's personnel procedures and compliance is a condition of employment and must be taken seriously.

Seller/Owner: 1262 - Risk Management

Offer:	Set Off Debt Collection Program		
Dept:	Treasurer		
Factor:	Efficient & Effective Operations		
Outcome:	Streamlined Processes	Rank:	Existing 8

Executive Summary: The Treasurer's Office will administer the city's Set-Off Debt Collection program in conjunction with the Virginia Department of Taxation whereby income tax refunds or lottery winnings are intercepted and applied to a variety of debts owed to the city including library fines, accounts receivables, personal property, real estate, business license, and local tax debts. We also use this program to aid outside agencies such as Schools, Civic Center, and Lancor (Park Roanoke). The amount of claims submitted for calendar year 2014 was \$9.2 million. This program is important to the city for revenue generation and uses technology interfaces to operate efficiently. This is an effective program for handling high volumes of lower dollar debts and keeps costs low for taxpayers while ensuring everyone pays their fair share by using all the tools and programs available to collect delinquent debts. The revenue collected in 2013 was \$714,678.33.

Seller/Owner: 1234 - City Treasurer

Good Government
Offer Executive Summary

Offer:	Miscellaneous Revenue Collections and Administration		
Dept:	Treasurer		
Factor:	Responsible Financial Management		Existing
Outcome:	Accurate Accounting	Rank:	9

Executive Summary: Miscellaneous revenue collections consist of the receipting into the Revenue Collections system the following taxes and fees: Admissions tax, building permits, Citywide collections, dog licenses, meals tax, moped vehicle fees, parking tickets, public vehicle fees, short term rental tax, transient tax, utility taxes, and all other monies received from the State of Virginia the Federal agencies, and other City departments.

Seller/Owner: 1234 - City Treasurer

Offer:	Human Resources - Salary Administration		
Dept:	Human Resources		
Factor:	High Performing Employees		Existing
Outcome:	Highly Competent, Well-Trained Staff	Rank:	10

Executive Summary: Competitive pay is needed to attract, motivate and retain high quality employees. Competitive pay is critically linked to the successful performance of the organization. Human Resources works to ensure that fair and equitable compensation is competitive with the local and regional marketplace, while meeting state and federal regulations. The City of Roanoke has over 1,600 FTEs, many temporary positions, and many grant funded positions requiring oversight of salaries and duties. Personnel expenses account for about one third of all City of Roanoke expenses.

Seller/Owner: 1261 - Human Resources

Offer:	Other Local Trust Taxes		
Dept:	Director of Finance		
Factor:	Responsible Financial Management		Existing
Outcome:	Efficient Fiscal Operations	Rank:	11

Executive Summary: This offer is for Administration and Collection of Local Trust Taxes including the Prepared Food and Beverage, Admissions, Transient Occupancy, Consumer Utility Taxes, Rights of Way Use Fee, Consumption Tax, Cigarette Tax, and various Franchise Fees. This includes applying collection procedures, billing, customer service, and training for businesses and along with joint work with other state and local agencies including appeals, hearings, and court action as needed. This offer provides for an audit function which is important to ensure accurate tax payments. Sales tax revenue monitoring and auditing is provided to ensure the city receives its share of the 1% state sales tax. This program includes auditing, monitoring, field visits, collections actions, as well as enforcement due to the unique nature of these "trust" taxes. The total revenue administered by this functional area is \$50.0 million.

Seller/Owner: 1231 - Finance

Offer:	Auto and General Liability Claims Administration		
Dept:	Human Resources		
Factor:	Responsible Financial Management		Existing
Outcome:	Efficient Fiscal Operations	Rank:	12

Executive Summary: Claims administration aims to reduce the frequency and severity of claims. Because the City is self-insured, we handle all auto and general liability claims. The Commonwealth and its counties receive sovereign immunity because of the nature of the governmental functions it performs. A municipality is not entitled to absolute immunity when it engages in a proprietary function and may be held liable for failing to exercise the function or for negligence in the exercise of the function.

Seller/Owner: 1262 - Risk Management

Offer:	Business Applications Support		
Dept:	Technology Fund		
Factor:	Efficient & Effective Operations		Existing
Outcome:	Effectively Managed Resources	Rank:	13

Executive Summary: The Application Support (AS) Division of DoT designs, codes, tests, implements, and supports business applications and web application software for all business functions throughout the city and for the WVWA and Civic Center on an as-needed basis. The AS staff also provide various other services that are software related: project management, application integration, vendor relationship management, implementation planning, contract negotiation and more.

Seller/Owner: 1601 - Technology Fund

Good Government
Offer Executive Summary

Offer:	Accounts Receivable Billing and Collections Services		
Dept:	Director of Finance		
Factor:	Responsible Financial Management		Existing
Outcome:	Efficient Fiscal Operations	Rank:	14

Executive Summary: Accounts Receivable provides a centralized invoicing, billing, and collections process for all city receivables to allow for revenue generation, comprehensive audit controls, and compliance with accounting functions. This ensures revenues are maximized in an efficient and seamless manner while providing consistent customer service. This key service produces approximately 15,000 statements and collection reports totaling \$163M in revenue annually. This key business centralizes all of the city's miscellaneous billings from false alarms, emergency medical services, and leases to weed and demolition billings to rental inspection invoices and intergovernmental and grant billings. Collection procedures are applied so that customers receive one consolidated invoice for all city debts. Tracking, reporting, interfacing with accounting, and maintaining separation of duties ensures a professional collection system that provides proper customer service with efficiency and effectiveness.

Seller/Owner: 1231 - Finance

Offer:	Retirement Plans Administration		
Dept:	Director of Finance		
Factor:	Efficient & Effective Operations		Existing
Outcome:	Compliance	Rank:	15

Executive Summary: Administration of the City's retirement plans includes the multiple employer defined benefit plan, the 457 defined contribution and 401 plans, the post employment health and dental care plans. Compliance with City Code, generally accepted accounting principals, generally accepted actuarial standards of practice, Internal Revenue Code, and laws of the Commonwealth of Virginia to maintain financial stability and viability of the plan are the key factors governing this administration. Fiduciary Responsibility, coordination, communication, and education of Board of Trustees also fall under this area.

Retirement (RETIRE), a functional area in the Department of Finance, is responsible for paying retirees and providing service and education to active, deferred vested and retired employees of the City. RETIRE ensures compliance with Federal and State tax withholding mandates, withholding and remitting of taxes and other deductions, and issuing pension wage and tax reporting statements.

Seller/Owner: 1231 - Finance

Offer:	Cash Management and Investment Services		
Dept:	Treasurer		
Factor:	Responsible Financial Management		Existing
Outcome:	Accurate Accounting	Rank:	16

Executive Summary: Cash receipting begins the cash management cycle in the Treasurer's office. Funds coming in each day must be processed through a system whereby proper security and accounting controls are exercised over the funds. The Treasurer shall deposit intact all money received each day into a bank that qualifies under the Security for Public Deposit Act. The Treasurer is responsible for overseeing the investment of the City's idle funds. The Treasurer is responsible for reconciling all cash balances with the City's financial institutions monthly.

Seller/Owner: 1234 - City Treasurer

Offer:	Payroll		
Dept:	Director of Finance		
Factor:	Efficient & Effective Operations		Existing
Outcome:	Compliance	Rank:	17

Executive Summary: Payroll (PAY), a functional area in the Department of Finance, is responsible for paying employees of the City and also serves as a payroll service agent for the City's Pension Plan. PAY ensures compliance with Federal, State, and local wage and hour laws, withholding and remitting employment taxes and other deductions, and issuing wage and tax reporting statements.

Seller/Owner: 1231 - Finance

Good Government
Offer Executive Summary

Offer:	Legal Counsel	
Dept:	City Attorney	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Best Practices	Rank: 18

Executive Summary: Section 26 of the City Charter establishes the duties and responsibilities of the Office of the City Attorney. The Office of the City Attorney is the law firm for the City, the Roanoke City School Board, and for all officers and departments with respect to their official duties. The Office of the City Attorney provides advice, counsel, and representation to these clients.

Seller/Owner: 1220 - City Attorney

Offer:	Accounts Payable	
Dept:	Director of Finance	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Compliance	Rank: 19

Executive Summary: Accounts Payable (AP), a functional area within the Department of Finance, acts as the central vendor payment processor for all goods and services purchased by City departments and entities where the City serves as fiscal agent. Vendor payments include invoices, disbursements which originate from interfaced systems (ie. Lawson Payroll System, Public Assistance from Human Services, Jury from Civil and Criminal Court Services, and the Commissioner of Revenue). This area also provides oversight and reviews purchasing card transactions, prepares 1099s as required by IRS, and maintains documentation on approximately 5,000 vendors. AP works closely with each functional area of the city to provide both education and customer service to administrative staff to facilitate the accurate and timely payment of all disbursed city funds.

Seller/Owner: 1231 - Finance

Offer:	Procurement Services	
Dept:	General Services	
Factor:	Responsible Financial Management	Existing
Outcome:	Efficient Fiscal Operations	Rank: 20

Executive Summary: The Purchasing Division oversees purchasing activities for the City in accordance with the Virginia Public Procurement Act (VPPA) and the City's procurement policies and procedures. Responsibilities of Purchasing include the purchasing and contracting for all supplies, materials, equipment, and contractual services required by any City department, overseeing the contracts, leases and agreements database, administering the purchasing card program, wireless communications, records management and surplus property, and approving all purchase orders and contract or service agreement payments. Procurement is an important function to ensure that the City meets its organizational goals and it is critical to enhancing the program and project delivery of City departments.

Seller/Owner: 1237 - Purchasing

Offer:	Leadership, Management and Oversight	
Dept:	City Manager	
Factor:	Effective Leadership	Existing
Outcome:	Broad Vision	Rank: 21

Executive Summary: The City Manager's Office is responsible for the administration of City government including:

- Ensuring that laws and ordinances are enforced
- Proper administration of the affairs of the City
- Recommending to Council for adoption measures deemed necessary
- Making reports to Council on the affairs of the City

Seller/Owner: 1211 - City Manager

Offer:	Human Resources - Benefits Administration	
Dept:	Human Resources	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Effectively Managed Resources	Rank: 22

Executive Summary: As a part of the total compensation packet, benefits are needed to attract, motivate, and retain high quality employees. Certain benefits are mandated by federal regulations, and administration of these benefits includes ensuring compliance with those mandates.

Seller/Owner: 1261 - Human Resources

Good Government
Offer Executive Summary

Offer:	Circuit Court Clerk Performance of State Mandated Duties		
Dept:	Clerk of Courts		Existing
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	Rank:	23
Executive Summary:	Per the code of Virginia the Circuit Court Clerks office is solely responsible for over 800 duties including but not limited to: Receiving/reinstating civil & criminal cases, filing petitions, process subpoenas & summons, process criminal orders, process appeals to higher court, collect fines costs & fees, record index & scan all legal instruments, collect recordation fees & taxes for land records, process financing statements, issue marriage licenses, notary certificates, concealed weapons permits, fictitious names, store election ballots, administer oaths, process wills & fiduciary accounts, list of heirs, appoint executors, trustees, fiduciaries, administrators & guardians, set & record bonds, docket judgments & releases, issue abstracts & executions, issue & process garnishments, administer & maintain individual accounts held in trust by the court, prepare financial transaction reports for state, local, federal agencies, maintain accurate records of all fines cost & tax collected.		
Seller/Owner:	2111 - Clerk of Circuit Court		

Offer:	Budget Development		
Dept:	Management and Budget		Existing
Factor:	Responsible Financial Management		
Outcome:	Effective Fiscal Planning & Budgeting	Rank:	24
Executive Summary:	Budget Development is an integral part of City operations. The City's budget provides a central location for the mechanical framework for City operations. Citizens are able to access information regarding programs and services that will be provided for the next fiscal year through the budget process. The process provides a mechanism for citizen input and Council engagement as the budget is developed.		
Seller/Owner:	1212 - Management and Budget		

Offer:	Budget Administration		
Dept:	Management and Budget		Existing
Factor:	Efficient & Effective Operations		
Outcome:	Effectively Managed Resources	Rank:	25
Executive Summary:	Will provide for the administration of the annual operating and capital improvement program. This includes such activities as expenditure monitoring, City Manager Transfers, year-end close out, and financial reporting.		
Seller/Owner:	1212 - Management and Budget		

Offer:	Human Resources - Employment Services		
Dept:	Human Resources		Existing
Factor:	High Performing Employees		
Outcome:	Highly Competent, Well-Trained Staff	Rank:	26
Executive Summary:	<p>The Human Resources Department is a full-service operation serving the needs of the workforce. As a trusted partner of the customers we serve, Human Resources will enable and support an inspired workforce. Human Resources is individually and collectively compelled to provide outstanding public service which positively impacts our community. Employment Services provided by the HR Department include:</p> <ul style="list-style-type: none"> •Offering equal employment opportunities, compliance with affirmative action and promotion of diversity •Grievance policy administration •Personnel operating procedures and legal compliance administration •Facilitation of employee/employer conversations •Problem resolution, to include progressive discipline •Acceptance of applications, screening of qualified candidates and making offers of employment •Succession Planning Management 		
Seller/Owner:	1261 - Human Resources		

Offer:	Handle Collection of Court Costs and/or Fines for the Roanoke City Courts		
Dept:	Commonwealth Attorney		Existing
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	Rank:	27
Executive Summary:	The Cost Collections Unit is responsible for the collection of delinquent State and Local fines and costs owed to the Roanoke City court system, which includes the Roanoke City Circuit Court, Roanoke City General District Court, and Roanoke City Juvenile & Domestic Relations Court.		
Seller/Owner:	2211 - Cost Collections Unit		

Good Government
Offer Executive Summary

Offer:	Fund Accounting & Financial Reporting	
Dept:	Director of Finance	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Compliance	Rank: 28

Executive Summary: Fund Accounting and Financial Reporting (FA), a functional accountability within the Department of Finance, is charged with providing financial management/accounting services to City departments to assist them with accomplishing their missions, and to our external customers. FA handles fund accounting, financial reporting, administration of existing debt and the support/guidance of possible future debt activities in connection with the City's strategic Capital Improvement Plan (CIP).

Seller/Owner: 1231 - Finance

Offer:	City Council	
Dept:	City Council	
Factor:	Effective Leadership	Existing
Outcome:	Broad Vision	Rank: 29

Executive Summary: City Council's chief responsibility is to formulate City policy, it appoints the major policy making boards and commissions and officers of the Council. All actions by the Council shall be recorded in the Journal of the Council, which is the official record. The Council's Rules of Procedure are governed by Roberts' Rules of Order; Council may adopt rules of conduct that the members may be governed by. The Council as presently composed shall continue and shall consist of seven members, one of which shall be the Mayor, all of whom shall be elected at large and shall serve for the respective terms as set forth in Section 4 of the Roanoke City Charter.

Seller/Owner: 1110 - City Council

Offer:	Conduct of Elections - Local/State/Federal	
Dept:	Electoral Board	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Compliance	Rank: 30

Executive Summary: The purpose of the Voter Registration and Elections Office in conducting elections is to enforce laws enacted by the Virginia General Assembly as mandated by the Virginia Code of Election Laws. In FY-15 there is one confirmed election cycle: November 4, 2014 General Election (including election of both US House of Delegates and Senate seats). There is the possibility of a June 9, 2015 Primary Election for the Virginia Senate and House of Delegates. As has been the practice of this office in the past, funding is requested for only one election at this time. There are two significant events on the horizon that will have great impact on the work of this office. They are: 1) recent changes to Virginia's Voter identification laws will require a photo ID of every voter beginning July 1, 2014, and 2) the probable realignment of Roanoke City's voting precincts. This office facilitates the qualification and filing processes of candidates who seek to run for public office.

Seller/Owner: 1310 - Electoral Board

Offer:	Board of Equalization	
Dept:	Director of Finance	
Factor:	Responsible Financial Management	Existing
Outcome:	Efficient Fiscal Operations	Rank: 31

Executive Summary: The Board of Equalization (BOE) is a three-member team that has specific powers that are limited to the review of real estate taxation. These include ensuring fair and equitable assessments of taxpayers who appeal their assessments of real property in the City of Roanoke. The BOE is a separate entity from the Office of Real Estate Valuation. They are selected and sworn in by the Circuit Court Judge and are not answerable to the Office of Real Estate Valuation.

Seller/Owner: 1236 - Board of Equalization

Offer:	Performance Auditing	
Dept:	City Auditor	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Effectively Managed Resources	Rank: 32

Executive Summary: Performance audits promote transparency and accountability by providing an independent and objective evaluation of the performance of various operations in the city, school system, and transit company. Audits help assure governing bodies and the general public that government operations are managing resources well, complying with laws and regulations, achieving desired outcomes, and providing services effectively, efficiently, economically, and equitably.

Seller/Owner: 1240 - Municipal Auditing

Good Government
Offer Executive Summary

Offer:	Voter Registration Services	
Dept:	Electoral Board	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Compliance	Rank: 33

Executive Summary: This projected budget offer for FY-14-15 provides funding to continue essential voter registration administrative services as mandated by the Virginia Code of Election Law defined in code sections 24.2-411 through 24.2-469. The purpose of this office is to maintain accurate voter registration records for all who are legally permitted to register to vote in Virginia.

Seller/Owner: 1310 - Electoral Board

Offer:	Coordinate Annual Independent Audit of City CAFR	
Dept:	City Auditor	
Factor:	Responsible Financial Management	Existing
Outcome:	Accurate Accounting	Rank: 34

Executive Summary: The City is required to have its Comprehensive Annual Financial Report [CAFR] audited by an independent audit firm each year to ensure its presentation is in accordance with generally accepted accounting principals. Federal and State regulatory bodies also require independent opinions on the City's compliance with specific grants, laws, and regulations.

Seller/Owner: 1240 - Municipal Auditing

Offer:	Human Resources - Employee Health Services	
Dept:	Human Resources	
Factor:	High Performing Employees	Existing
Outcome:	High Employee Morale & Engagement	Rank: 35

Executive Summary: Wellness for Life Medical, LLC, a private operator of medical clinics, manages the operations of our Employee Health Clinic. As a result, the clinic is more responsive to employees who need medical attention for a wider range of conditions. This change allows the clinic to again offer basic preventative health and urgent care services to employees. Employee Health Services helps develop a high quality work environment by supporting the employment and retention of a well qualified and healthy workforce. Employee Health Services administers the City's drug testing and training program and provides an array of services to provide for a healthy workforce. The Clinic provides direct patient care and treatment to all City employees to maintain their health and wellness.

Seller/Owner: 1263 - Employee Health Services

Offer:	Technical support and administrative services to Constituents	
Dept:	City Clerk	
Factor:	Efficient & Effective Operations	Existing
Outcome:	Compliance	Rank: 36

Executive Summary: The Office of the City Clerk, a time honored and vital part of local government, exists throughout the world and is the oldest among public servants and provides the professional link between the citizens, the local governing bodies and agencies of government at other levels and serves as the information center on functions of local government and community. The City Clerk is one of five officers appointed by the Roanoke City Council. Primary duties and responsibilities are set forth in the City Charter and the Code of the City of Roanoke and State statutes pertaining to the Virginia Freedom of Information Act, Virginia Conflict of Interests Act and the Virginia Public Records Act. The City Clerk is the historian of the official records and keeper of the Corporate Seal.

Seller/Owner: 1120 - City Clerk

Good Government
Offer Executive Summary

Offer:	Human Resources - Employee Training & Programs		
Dept:	Human Resources		
Factor:	High Performing Employees		
Outcome:	Highly Competent, Well-Trained Staff	Rank:	Existing 37

Executive Summary: Acquiring, developing, deploying, engaging and retaining employees are all part of managing talent. Ensuring the right person with the right skills is in the right job at the right time is the basic tenant of the human resources profession. Talent management, which incorporates talent acquisition, the selection process, training, development and performance management, is key to City Council's strategic priority of effective government. Volunteer recruitment augments the delivery of city services, strengthens programs, builds closer relationships with the City and its residents and aids City departments.

This function ensures that the City of Roanoke is an employer of choice by implementing and marketing programs, practices and policies that will attract a diverse pool of applicants for current and future vacancies. The city is dedicated to increasing cooperative efforts between local government and private citizens for the benefit of the local community.

Seller/Owner: 1261 - Human Resources

Offer:	Public Information: Make City News Accessible and Promote the City of Roanoke		
Dept:	City Manager		
Factor:	Effective Leadership		
Outcome:	Approachable & Accessible	Rank:	Existing 38

Executive Summary: The Office of Communications builds positive relationships between local government and its constituents through program promotion and by making City news and information accessible. In addition, it communicates important goals and messages from city leaders in response to citizen concerns. Free flow of information and successful communication efforts builds trust between the City and the public. Best practices and innovative approaches to relay City messages include MyRoanoke news emails, website, television, e-newsletters, and social media to convey information instead of print products. The City demonstrates its Transparency by keeping information in the public eye regarding how it uses funds for initiatives, activities, and programs. This helps citizens take advantage of programs and services such as job fairs, neighborhood celebrations, and cultural events. Communications also ensures that the City of Roanoke brand is communicated consistently and effectively.

Seller/Owner: 1210 - Office of Communications

Offer:	Contract Management Services		
Dept:	General Services		
Factor:	Responsible Financial Management		
Outcome:	Accurate Accounting	Rank:	Existing 39

Executive Summary: It is the responsibility of the Purchasing Division to manage all City of Roanoke Contracts and maintain the contracts and leases database. The Purchasing Division also manages the Procurement Card Contract, the City Cellular Use Contract and the City's Records Management Program in accordance with the Code of Virginia's "Virginia Public Records Act". These programs require best value determination, timeliness, allocation of resources, research of alternative approaches, flow of communication, training, understanding the market and associated risks for services. The Division is proactive in the monitoring of card transactions and billing, increasing daily card spend based on proper procurement procedures, providing individual training on the City's policies related to valid spending, and administering the Records Management Program to ensure that the procedures for managing and preserving the City's public records are carried out in a uniform manner.

Seller/Owner: 1237 - Purchasing

Offer:	Capital and Financial Planning		
Dept:	Management and Budget		
Factor:	Responsible Financial Management		
Outcome:	Effective Fiscal Planning & Budgeting	Rank:	Existing 40

Executive Summary: Capital and Financial Planning, a function of accountability within the Department of Finance and Department of Management & Budget, assists with planning the allocation of resources to provide services to citizens by developing revenue estimates, service to the budget committee for development of the annual operating budget, development of the Capital Improvement Plan, coordinating financial planning sessions with the City administration and City Council, as well as reporting a well articulated plan to Rating Agencies.

Seller/Owner: 1212 - Management and Budget

Good Government
Offer Executive Summary

Offer:	Audit of Sheriff's Office Internal Controls		
Dept:	City Auditor		Existing
Factor:	Responsible Financial Management		
Outcome:	Accurate Accounting	Rank:	41
Executive Summary:	Independent review of internal controls over jail revenues, expenditures, and funds held in trust by the Sheriff's Office.		
Seller/Owner:	1240 - Municipal Auditing		

Offer:	Provide Management, General Administrative, and Departmental Support Services		
Dept:	Management and Budget		Existing
Factor:	Efficient & Effective Operations		
Outcome:	Effectively Managed Resources	Rank:	42
Executive Summary:	The Department of Management and Budget will assist departments with the effective utilization of resources by supplying staff support to analyze issues and process improvement. It will also assist with financial planning, departmental strategic business planning, and other planning activities as needed. It will guide the organization through continued LEAN program initiatives. In addition, the Department will provide administrative oversight to City Administration for a variety of activities that either directly or indirectly impact a number of City Departments. These include but are not limited to the following: policy and procedures administration, cost accounting, vehicle usage, personnel requisition review and control, and requests by non-profit organizations for personal property and real estate tax exemption status.		
Seller/Owner:	1212 - Management and Budget		

Offer:	Fraud, Waste and Abuse Hotline		
Dept:	City Auditor		Existing
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	Rank:	43
Executive Summary:	The hotline provides employees and the public with an avenue to report fraud, waste and abuse anonymously and confidentially through the internet or by phone 24/7/365.		
Seller/Owner:	1240 - Municipal Auditing		

Offer:	Travel Policy Administration		
Dept:	Management and Budget		Existing
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	Rank:	44
Executive Summary:	The Department of Management & Budget will provide administrative oversight to ensure that all departments are in compliance with the City's Business and Training Expense Guidelines. Refer to Administrative Procedures 6.1 - 6.5. The provisions of this policy apply to any employee (full-time, part-time, temporary, and hourly) or guest of the City.		
Seller/Owner:	1212 - Management and Budget		

Offer:	RVTV: Roanoke Valley Television		
Dept:	City Manager		Existing
Factor:	Responsible Financial Management		
Outcome:	Transparency	Rank:	45
Executive Summary:	Roanoke Valley Television Channel 3, is a Government & Educational Access Station, serving the city, Roanoke County, the Town of Vinton and their respective school systems. The budget for RVTV is provided by the three local governments, and it is funded through the Virginia Communications Sales and Use Tax Revenue paid by Cox Communications. The share of RVTV budget paid by each locality is based on the proportion of Cox customers located in each jurisdiction. Based on Calendar Year 2012 data, RVTV produced 60 original TV shows, 57 government meetings, and 41 original video productions. RVTV covered special events: ground breakings, dedication ceremonies, & news conferences. Alternatives for this service include hiring a private vendor to produce videos and programs. RVTV's FY 2014 Operational Budget is \$382,917. The rate for video production work in the private sector is \$1,500 per finished minute. The approximate Production Value for RVTV Shows & Video Productions is \$3,295,500.		
Seller/Owner:	1210 - Office of Communications		

Good Government

Offer Executive Summary

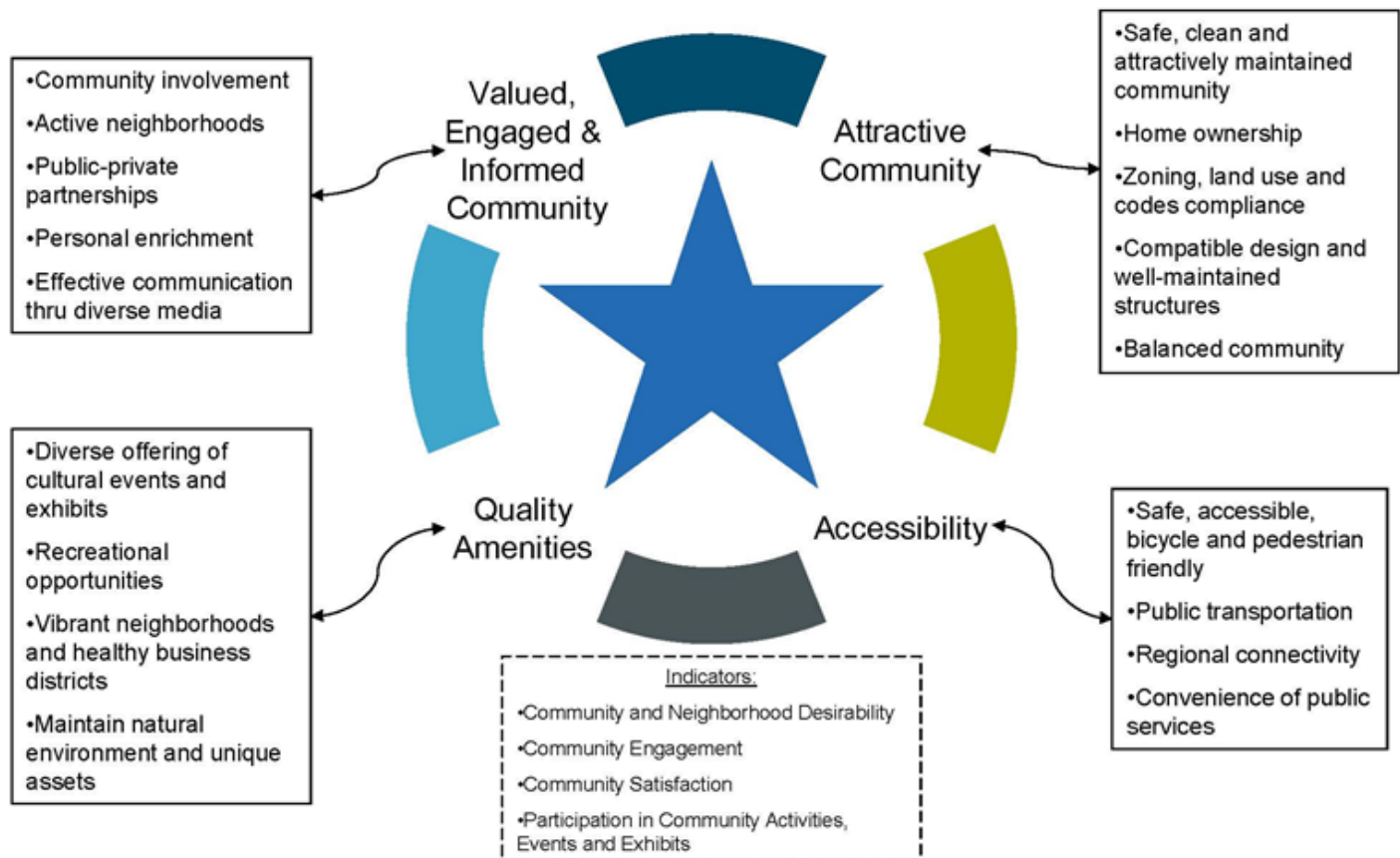
Offer:	Parking Contract		
Dept:	General Services		
Factor:	High Performing Employees		Existing
Outcome:	High Employee Morale & Engagement	Rank:	46

Executive Summary: Roanoke has an annual parking contract with THE CAR PARK of Virginia, Inc. located at the corner of 2nd Street and Church Avenue. The intent of this lease is twofold: provide a sufficient number of disabled placard spaces for employees who are eligible for such spaces; and to provide two spaces for employees who are "in and out" of the Municipal Building during work hours.

Seller/Owner: 1260 - General Services

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: Chris Chittum, Planning, Bldg, & Development
Co-Leader: Joseph Klein, Libraries
Members: Nicole Ashby, Parks & Recreation
Ken Cronin, General Services/Sustainability
Priscilla Cygielnik, Engineering
Rebecca Grenoble, Real Estate Valuation
Kenny Lang, Solid Waste Management
MaryLou Puritz, Libraries
R. B. Lawhorn, Management & Budget

Priority Statement

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

Summary of Priority

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

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

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

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

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

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

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

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

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

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

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

Indicators

Indicator 1: Community and Neighborhood Desirability

Measure 1: Increased percentage of home ownership

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

Measure 3: Increase in new building starts

Measure 4: Increase in median home values

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

Indicator 2: Community Engagement

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

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

Measure 3: Voter turnout rate

Indicator 3: Community Satisfaction

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

Measure 2: Number of regional and national publications recognizing Roanoke

Indicator 4: Participation in Community Activities and Events

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

Measure 2: Number of recreational and cultural offerings

Measure 3: Number of assembly permits issued

Purchasing Strategies

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

Statement of Request for Offers

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

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

More specifically we are looking for offers that:

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

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

More specifically we are looking for offers that:

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

We are seeking offers that make our community accessible.

More specifically we are looking for offers that:

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

We are seeking offers that provide for quality amenities.

More specifically we are looking for offers that:

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

LIVABILITY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Planning, Bldg, & Development	Planning & Urban Design Services	1	\$841,144
Transportation	Traffic Engineering, Transportation Planning, and Project Mgmt	2	\$545,036
Parks & Rec.	Urban Forestry	3	\$858,409
Parks & Rec.	Supplemental Urban Forestry Requests		\$2,000
Neighborhood Services	Code Enforcement	4	\$1,100,665
Libraries	Libraries - Books and Materials	5	\$597,001
Parks & Rec.	Landscape Management	6	\$981,890
Parks & Rec.	Supplemental Landscape Management Requests		\$41,722
Parks & Rec.	Park Management	7	\$886,410
Parks & Rec.	Supplemental Park Management Requests		\$36,363
Libraries	Neighborhood Library Services	8	\$1,175,985
Solid Waste Mgmt.	SWM Recycling Collection	9	\$426,398
Parks & Rec.	Community Recreation	10	\$839,510
Parks & Rec.	Outdoor Education	11	\$566,656
Solid Waste Mgmt.	SWM Central Business District Trash/Recycling Collection	12	\$207,567
Solid Waste Mgmt.	SWM Collection Inspectors	13	\$190,239
Parks & Rec.	Athletics and Aquatics	14	\$916,136
Solid Waste Mgmt.	SWM Trash Collection	15	\$3,056,339
Neighborhood Services	HUD General Administration and Internally-Operated Housing Programs	16	\$25,750
Neighborhood Services	Neighborhood Support (Office of Neighborhood Services)	17	\$116,575

LIVABILITY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
General Services	Community Sustainability Programming	18	\$217,440
Solid Waste Mgmt.	SWM Brush Collection/Leaf Collection	19	\$302,896
Solid Waste Mgmt.	SWM Bulk Collection	20	\$913,482
Solid Waste Mgmt.	SWM Physically Challenged Service	21	\$192,021
Solid Waste Mgmt.	SWM Operations (Call Center)	22	\$102,573

Livability

Offer Executive Summary

Offer:	Planning and Urban Design Services	
Dept:	Planning Building and Development	
Factor:	Attractive Community	Existing
Outcome:	Zoning, land use and codes compliance	Rank: 1

Executive Summary: This offer consists of urban design projects, neighborhood and area plans, special projects, preservation activities, and revitalization activities in CDBG target neighborhoods. These activities benefit citizens by involving them in planning processes to identify needed improvements, establishing beneficial land use patterns for a high quality of life, and protecting and enhancing property values.

This offer includes administration of zoning & subdivision ordinances, major tools used to implement plans and promote excellent urban design. This administration consists of coordinated plan review, inspection, enforcement, code amendments, and supporting the Planning Commission, Board of Zoning Appeals, and the Architectural Review Board. These ordinances are primary tools used to implement plans and thereby deliver the benefits of planning to citizens. To balance development needs and urban design, the department strives to be efficient and provides the fastest plan reviews in VA.

Seller/Owner: 8110 - Planning, Building and Development

Offer:	Traffic Engineering, Transportation Planning and Project Management	
Dept:	Public Works	
Factor:	Accessibility	Existing
Outcome:	Safe, accessible, bicycle and pedestrian friendly	Rank: 2

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, and administration of permits and coordination with public assemblies, races, parades, street closures for utilities works and other events in the right of way.

Seller/Owner: 4160 - Transportation - Engineering & Operations

Offer:	Urban Forestry	
Dept:	Parks and Recreation	
Factor:	Quality Amenities	Existing
Outcome:	Maintain natural environment and unique assets	Rank: 3

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.

Seller/Owner: 4340 - Park Maintenance

Offer:	Supplemental Urban Forestry Requests	
Dept:	Parks and Recreation	
Factor:	Quality Amenities	Supplemental
Outcome:	Maintain natural environment and unique assets	

Executive Summary: This supplemental request is submitted in an effort to reintroduce city-wide tree plantings, expand the Commemorative Tree Program, and adequately prepare for the impending Emerald Ash Borer infestation.

Seller/Owner: 4340 - Park Maintenance

Livability

Offer Executive Summary

Offer:	Code Enforcement	
Dept:	Planning Building and Development	
Factor:	Attractive Community	Existing
Outcome:	Zoning, land use and codes compliance	Rank: 4

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.

Seller/Owner: 8113 - Neighborhood Services

Offer:	Books and Materials	
Dept:	Libraries	
Factor:	Valued, Engaged & Informed Community	Existing
Outcome:	Personal Enrichment	Rank: 5

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 948,872 items circulated. The use of books and other materials continues to escalate. A 34% increase in overall circulation from 2012 to 2013 places constant stress on current funding levels. Zinio, the magazine database has a circulation 7,200 magazines since its inception this summer.

Seller/Owner: 7310 - Libraries

Offer:	Landscape Management	
Dept:	Parks and Recreation	
Factor:	Attractive Community	Existing
Outcome:	Safe, clean and attractively maintained community	Rank: 6

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.

Seller/Owner: 4340 - Park Maintenance

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

Executive Summary: This supplemental request is submitted in an effort to address the increase in landscape maintenance needs of new/redeveloped parks as well as to further reduce the average park mowing cycle.

Seller/Owner: 4340 - Park Maintenance

Offer:	Park Management	
Dept:	Parks and Recreation	
Factor:	Attractive Community	Existing
Outcome:	Safe, clean and attractively maintained community	Rank: 7

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, litter and debris removal within city greenways, parks and green spaces, also snow and ice removal from city streets on in the south side of the city and sidewalks and greenways citywide.

Seller/Owner: 4340 - Park Maintenance

Livability

Offer Executive Summary

Offer:	Supplemental Park Management Requests	
Dept:	Parks and Recreation	
Factor:	Attractive Community	Supplemental
Outcome:	Safe, clean and attractively maintained community	
Executive Summary:	This supplemental request is submitted in an effort to address the increase in general park maintenance needs of new/redeveloped parks as well as to adequately staff and provide support for increased special events.	
Seller/Owner:	4340 - Park Maintenance	

Offer:	Neighborhood Library Services	
Dept:	Libraries	
Factor:	Accessibility	Existing
Outcome:	Convenience of public services	Rank: 8
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.	
Seller/Owner:	7310 - Libraries	

Offer:	SWM Recycling Collection	
Dept:	Public Works	
Factor:	Attractive Community	Existing
Outcome:	Safe, clean and attractively maintained community	Rank: 9
Executive Summary:	The City of Roanoke Solid Waste Management Division continues to lead the efforts of the Clean & Green Campaign and has reported a 40% annual recycling rate to the Virginia Department of Environmental Quality for the calendar year 2012. The Solid Waste Management Division provides co-mingled, dual stream curbside/ alley collection of recyclable materials to citizens and small businesses on a weekly alternating schedule. In addition, we also offer twice a week recycling collection service to Roanoke City Public Schools.	
Seller/Owner:	4210 - Solid Waste Management	

Offer:	Community Recreation	
Dept:	Parks and Recreation	
Factor:	Quality Amenities	Existing
Outcome:	Recreational opportunities	Rank: 10
Executive Summary:	Community Recreation provides programs and services to all ages at the existing Community Recreation Centers or at facilities operated by other organizations, such as the Library, Gator Pool, and churches. These programs include After School (4 locations), Summer Camps (3 locations), Fitness and Wellness, Personal Enrichment for Adults and Youth. Community Recreation also provides rental space for community use for weddings, family reunions, and meeting space for non-profit organizations.	
Seller/Owner:	7110 - Recreation Operations	

Offer:	Outdoor Education	
Dept:	Parks and Recreation	
Factor:	Quality Amenities	Existing
Outcome:	Recreational opportunities	Rank: 11
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.	
Seller/Owner:	7110 - Recreation Operations	

Livability

Offer Executive Summary

Offer:	SWM Central Business District Trash/Recycling Collection	
Dept:	Public Works	
Factor:	Attractive Community	Existing
Outcome:	Safe, clean and attractively maintained community	Rank: 12

Executive Summary: The Central Business District (CBD) very basically is the area bounded to the north by the Norfolk Southern railroad tracks; to the south by Elm Avenue; to the east by 3rd Street, SE; and to the west by 5th Street, SW. Recognizing the City's vision of the CBD as a vibrant business and residential community within the larger community, the Solid Waste Management (SWM) Division provides unique waste management solutions. Although all waste is collected on Thursday free of charge, businesses or residential associations may subscribe to daily collection for a nominal fee. Moreover, recycling is collection Monday-Saturday throughout the CBD free of charge.

Seller/Owner: 4210 - Solid Waste Management

Offer:	SWM Collection Inspectors	
Dept:	Public Works	
Factor:	Attractive Community	Existing
Outcome:	Safe, clean and attractively maintained community	Rank: 13

Executive Summary: Solid Waste Management Assistant Collection Inspectors administer enforcement of Sec. 14 of the City code which establishes a minimum standard of sanitation, cleanliness and safety of the rights-of-way and public property. Illegal dumping, proper storage of collection containers, bulk container regulations, loose and improperly bagged leaves, and littering are examples of enforcement jurisdiction of Assistant Collection Inspectors. During 2012, Assistant Collection Inspectors of the Solid Waste Management Division cited 1907 illegal dumping violations and 690 container violations. Assistant Collections Inspectors also interact with neighborhood organizations by attending meetings and neighborhood walks. Assistant Collections Inspectors 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 property histories and nuisance properties.

Seller/Owner: 4210 - Solid Waste Management

Offer:	Athletics and Aquatics	
Dept:	Parks and Recreation	
Factor:	Quality Amenities	Existing
Outcome:	Recreational opportunities	Rank: 14

Executive Summary: This Athletic and Aquatic program offer provides for the administration of youth team sports; youth athletic camps and clinics; adult athletic leagues; aquatic camps; swim lessons; athletic field maintenance and facilitation; family aquatic facility operation 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.

Seller/Owner: 7110 - Recreation Operations

Offer:	SWM Trash Collection	
Dept:	Public Works	
Factor:	Attractive Community	Existing
Outcome:	Safe, clean and attractively maintained community	Rank: 15

Executive Summary: Solid Waste Mgmt (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.

Seller/Owner: 4210 - Solid Waste Management

Livability

Offer Executive Summary

Offer:	HUD General Administration and Internally-Operated Housing Programs		
Dept:	Planning Building and Development		Existing
Factor:	Attractive Community		
Outcome:	Home Ownership	Rank:	16
Executive Summary:	<p>For FY 2015, the HUD Community Resources Division offers to obtain over \$2.0 million in new federal CDBG and HOME grants vital to the City and will invest nearly \$2.3 million in projects yielding significant community benefits. Among such projects are housing opportunities for LMI individuals and families, reduce blight and decay, improve infrastructure and public facilities, address homelessness, support human resource agencies, and build the capacity and pride of neighborhoods. In addition, the Division will manage the City's Down Payment Assistance Program for first-time home buyers, coordinate housing rehabilitation programs for existing homeowners, and coordinate the activities of the City's Fair Housing Board. The Division will employ 5 full-time staff, with all salaries, operating and services costs provided by the HUD funds, except \$25,750 sought from General Funds for local HOME Match and costs not billable to the federal grants.</p>		
Seller/Owner:	8113 - Neighborhood Services		

Offer:	Neighborhood Support (Office of Neighborhood Services)		
Dept:	Planning Building and Development		Existing
Factor:	Valued, Engaged & Informed Community		
Outcome:	Active Neighbors	Rank:	17
Executive Summary:	<p>Neighborhood Support is responsible for building valued, safe, and connected neighborhoods with informed, engaged citizens who regularly interact with city gov't and each other by: facilitating public/private partnerships; providing technical assistance on topics such as leadership and available public services; administering the HUD-funded Lead-Safe Roanoke program; serving as staff to the Council-appointed Roanoke Neighborhood Advocates; administering the Neighborhood Development Grant program; providing training opportunities/workshops to neighborhood residents such as the Leadership College and Grant Workshop; administering the Welcome Roanoke program for new homeowners to our city; and connecting and engaging residents with their neighborhoods, city departments, City Council and each other to create a valued, engaged and informed community. Neighborhood Support is staffed by 1 FT employee, the Neighborhood Services Coord and 1 PT Admin Asst shared with the Public Art Coord..</p>		
Seller/Owner:	8111 - Neighborhood Support		

Offer:	Community Sustainability Programming		
Dept:	General Services		Existing
Factor:	Valued, Engaged & Informed Community		
Outcome:	Public/Private Partnership	Rank:	18
Executive Summary:	<p>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. In September 2008, Roanoke committed to broader measures of reducing community carbon emissions by 10 percent over a five year period ending December 31, 2014. This offer is intended to address Council's commitment.</p>		
Seller/Owner:	1260 - General Services		

Offer:	SWM Brush Collection/Leaf Collection		
Dept:	Public Works		Existing
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	Rank:	19
Executive Summary:	<p>As a result of budget cuts during 2010, Solid Waste Management (SWM) began an alternating bi-weekly collection of bulk/brush. Serviceable brush as defined by Section 14.1-1, of the city code shall mean; woody or leafy yard debris containing branches resulting from ordinary yard maintenance such as tree, shrub or bush trimmings less than three (3) inches in diameter and less than four (4) feet in length. Furthermore, pursuant to Section 14.1-23 all woody or leafy yard waste must be stacked in a pile that is no greater than four(4) feet wide, four (4) feet long, and four (4) feet high. No single branch placed for collection can be greater than four (4) feet in length or three (3) inches in diameter. Per city code, SWM shall not collect any brush cut for a fee (contracted brush).</p>		
Seller/Owner:	4210 - Solid Waste Management		

Livability

Offer Executive Summary

Offer:	SWM Bulk Collection		
Dept:	Public Works		Existing
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	Rank:	20

Executive Summary: As a budget reduction plan, beginning on July 1, 2010, Solid Waste Management implemented an every other week collection program for bulk trash. This change saved the city in labor cost. Bulk is considered anything that does not fit into an automated trash container such as bags of trash, furniture, appliances, rugs and/or mattresses. There was some consideration of charging for bulk collection but residents feel that they pay for services rendered by the city. This is one of the services we offer.

Seller/Owner: 4210 - Solid Waste Management

Offer:	SWM Physically Challenged Service		
Dept:	Public Works		Existing
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	Rank:	21

Executive Summary: In the early 1990's, the City of Roanoke looked into cutting its expensive "back door" trash collection program by investing in an automated collection program. Automated collection required citizens to transport solid waste to the collection point- the street or alley. In order to meet the needs of the city's elderly, injured, infirm and permanently handicapped, it was determined that it would be necessary to offer a continuation of back door collection for this demographic. In order to qualify for this "premium" service, citizens must meet two requirements: a certification from their physician verifying need, and an annual application for the service. This service has adapted over time to include not only physically challenged, injured, and elderly, but also considers citizens occupying properties with topographical issues that make it impractical or not feasible to transport solid waste to the curb or alley.

Seller/Owner: 4210 - Solid Waste Management

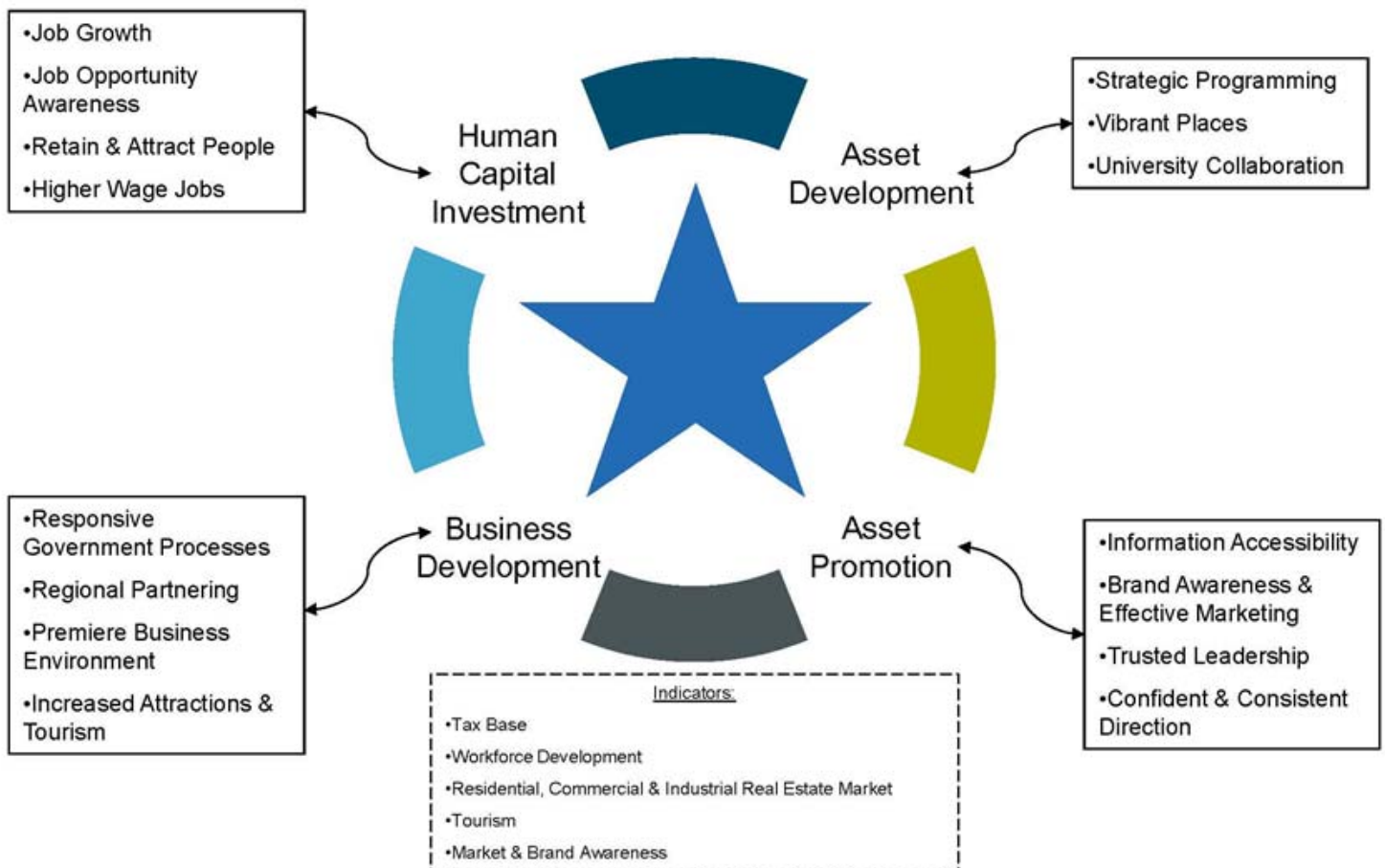
Offer:	SWM Operations (Call Center)		
Dept:	Public Works		Existing
Factor:	Accessibility		
Outcome:	Convenience of public services	Rank:	22

Executive Summary: Solid Waste Mgmt (SWM) has the responsibility to answer the assigned 853-2000 (option 1) customer service line. This line averages about 100 calls per day. SWM has two customer service specialists assigned to this phone between the hours of 8:00 am to 5:00 pm. These two individuals also must respond to radio traffic calls from our 27 to 32 trucks each day. These calls are then entered into a database which records all of the radio calls from our drivers that state possible problems at our customers' homes and/or businesses. When residents call, these calls are entered into Suite Response database as possible complaints, such as missed collections, illegal dumps, repairs or requests for new containers or recycling bins. These customer service specialists also coordinate any emergency calls that affect SWM personnel. These emergencies can range from accidents, injuries, hydraulic spills or any other type of incident.

Seller/Owner: 4210 - Solid Waste Management

ECONOMY

Cultivate a thriving business environment and innovative workforce opportunities to ensure the prosperity of our community, recognizing our role in both the regional and global economies.



Economy

Statement of Request for Results

Team Members

Leader: Frederick Gusler, Planning, Building, & Development

Co-Leader: Marc Nelson, Economic Development

Members: Dale Barker, Fire/EMS
Jane Conlin, Human Services
Dwayne Hall, Real Estate Valuation
Mary Ratcliffe, Finance
R. B. Lawhorn, Management & Budget

Priority Statement

Cultivate a thriving business environment and innovative workforce opportunities to ensure the prosperity of our community, recognizing our role in both the regional and global economies.

Summary of Priority

Roanoke is the economic center of the region. In order for the City of Roanoke to thrive, local government must develop policies and partnerships that enhance the level of economic activity. The four economic pillars consist of human capital investment, asset development, asset promotion, and business development.

Human Capital Investment

Human capital investment signifies the “human component” of economic development defined as the relationships between businesses, workforce, and our general population. Our requests for results seek to invoke or improve the following desired outcomes:

Job growth is defined as increasing the number of net new jobs in the City of Roanoke by retaining existing jobs, assisting with the expansion of existing businesses, attracting new businesses, and creating new jobs through entrepreneurial development.

Job opportunity awareness is improving the overall awareness of the opportunities that exist within the community, specifically between workforce gatekeeper organizations, employers seeking particular skill sets, employees seeking jobs that match their skill set, or employees seeking new skills.

Retaining and attracting people encompasses the health of the community, its businesses, and its workforce to ensure the vibrancy of the City of Roanoke and the region.

Higher wage jobs will result in a higher median wage and standard of living. Higher incomes encourage increased spending on local goods and services which contributes to a vibrant business community and provide adequate revenue for city services.

Asset Development

Asset development is defined as a public strategy that builds upon existing natural, cultural, structural or leadership strengths to create a positive environment that can support wealth creation opportunities for our community.

Strategic programming is the alignment of these assets with collaborative economic development efforts to retain and attract targeted business sectors that will result in robust job growth and capital investment in Roanoke.

Vibrant places is a strategy to strengthen those places and institutions with the power to attract and hold people and business, define local cultural heritage, draw tourists, and catalyze economic growth.

University collaboration is a strategy of government/ university partnership that enhances economic development by increasing the size, diversity of skills and productivity of the labor force. Local and regional collaborations will stabilize regional economies, attract and retain private investment and stimulate intellectual and economic growth.

Business Development

Business Development is defined as specific actions, tools, policies, and programs implemented by the City and other partner economic development organizations that will create the most *business friendly environment* possible. Our request for results seeks to generate these outcomes:

Responsive government process is the superior ability to induce business development because of a superior ability to respond to prospective new businesses, relocations, and expansions with access to resources such as land, buildings, incentives, information, and infrastructure improvements.

Regional partnering is the development of partnerships with others having mutual interest in business development in our region and promotes an environment where development *anywhere* within our region is beneficial to *all* in our region.

A premier business environment is defined by the appropriate and effective use of incentive programs to build resources and maximize usage of land while maintaining competitive tax structures that provide adequate revenue for city services and encourage vigorous business growth.

Attractions and tourism is defined as leveraging assets and attractions to bring people to the region to visit and experience Roanoke and spend money.

Asset Promotion

Asset promotion is a comprehensive marketing strategy that facilitates effective communication to citizens and others in order to inform, influence decision making, and build brand awareness.

Information accessibility is defined as providing easily obtainable information about the benefits of living, visiting, and doing business in Roanoke.

Brand awareness and effective marketing is a set of strategies that communicate the value of our assets.

Trusted, confident, and consistent leadership ensures that citizens can depend on accurate information, direction, and transparent government processes.

Indicators

Indicator 1: Annual tax base

Measure 1: Changes over time in various tax streams including real estate values, sales tax receipts, business/professional/occupational licenses (BPOL), admissions receipts, prepared food and beverage tax, and transient occupancy tax as provided by the Department of Finance.

Indicator 2: Workforce development

Measure 1: Net job growth as measured in changes over time in employment statistics available from the Virginia Employment Commission.

Measure 2: Changes over time in average wage statistics available from the United States Bureau of Economic Analysis.

Measure 3: Number of people who commute into the City of Roanoke to work as provided by the Virginia Employment Commission.

Measure 4: Number of people who commute from the City of Roanoke to work as provided by the Virginia Employment Commission.

Measure 5: Local unemployment rate

Indicator 3: Residential, commercial & industrial real estate market

Measure 1: Changes over time in occupancy/vacancy rates, absorption rate, and rental rates as published annually by local real estate market surveys.

Measure 2: Number & dollar value of building permits issued.

Measure 3: Number & dollar value of residential real estate sales.

Measure 4: Number & dollar value of commercial real estate sales.

Indicator 4: Tourism

Measure 1: Number of hotel stays in the City of Roanoke.

Measure 2: Number of hotel rooms available

Measure 3: Hotel room vacancy rate

Indicator 5: Market & Brand awareness

Measure 1: Increase in the number of impressions made globally as captured by Virginia Economic Development Partnership contact data, Roanoke Regional Partnership contact data, and the Department of Economic Development.

Purchasing Strategies

We will give preference to offers that:

1. Emphasizes collaborative efforts within city government and with outside agencies;
2. Demonstrates innovation and effective management of resources;
3. Provides a holistic and integrated approach to business development, asset development, and investment in human capital; and
4. Promotes Roanoke with a multifaceted communication and marketing strategy.

Statement of Request for Offers

We seek offers that will cultivate a thriving business environment through attraction, retention, incubation, and expansion of enterprise and by fostering innovative workforce opportunities to ensure the prosperity of our community.

We are seeking offers that provide services for Human Capital Investment.

More specifically we are looking for offers that:

1. Evolves strategies to attract, retain, expand and continuously improve a global competitive citizen workforce.
2. Supports entrepreneurial skill development with emphasis on innovation and creativity.
3. Build Partnerships with business and other agencies to provide Roanoke's youth with access to education, training and apprenticeship opportunities.
4. Engages and networks with organizations and businesses throughout the region and state to direct influence upon workforce issues, programs and policies.
5. Expands the range and amount of employment opportunities available to city residents.
6. Promotes job growth and economic vitality through retention, expansion, attraction and creation of businesses.
7. Targets job opportunities available to the need of our current and future workforce.

We are seeking offers that promote Asset Development.

More specifically we are looking for offers that:

1. Improves the public realm and accessibility around existing cultural institutions.
2. Builds creative community hubs that will bring artists, entrepreneurs and organizations to provide programming to Roanoke's vibrant and emerging places.
3. Encourages high quality amenity anchors that support increased retail activity.
4. Provides a comprehensive alternative transportation plan that addresses Roanoke's growing and diverse transit needs.
5. Partners with business and community to beautify neighborhoods.
6. Stimulates private development of downtown housing with various price points.

7. Encourages revitalization, vitality and differential character areas in the City.
8. Implements capital improvements that reflect economic development planning.
9. Seeks partnerships with higher education institutions to drive Roanoke's position in the global economy.
10. Targets capital and infrastructure projects that provides positive economic return for public funds invested.
11. Develops flexible parking management strategies to leverage opportunities for economic development.
12. Creates private sponsorship programs for transitional public spaces to leverage corporate sponsorships to improve safety, cleanliness, and usability of existing and future public spaces.
13. Evaluates city-owned properties and develops guidelines for preservation or alternative uses.
14. Collaborates to improve physical connections and public realm surrounding the downtown business districts, educational campus and the Riverside Medical Park.
15. Identifies, catalogs and provides strategic recommendations toward asset improvements.
16. Develops, revitalizes and strengthens dynamic community centers.
17. Promote and strengthen collaborations which enhance our workforce, business and cultural communities.
18. Focuses resources on development of advanced technology industries through university collaboration and research and development.
19. Develops a technology transfer structure to bring university based research into commercially feasible ventures.

We are seeking offers that provide Business Development

More specifically we are looking for offers that:

1. Develops a comprehensive economic development strategy that enhances Roanoke's strategic advantages by focusing on key economic clusters.
2. Continues to improve Roanoke's business climate.

3. Coordinates and maximizes access to financial resources and technical assistance.
4. Enhances and grows the availability of incentives, enterprise zones, and specialty business districts to current and new businesses.
5. Fosters entrepreneurial development and business to business expansions.
6. Takes leadership roles in regional planning and economic development actions to create a diversified business base in the Roanoke metropolitan area.
7. Fosters world-class customer service for citizens and companies doing business in the City of Roanoke through consistent, efficient, timely and reliable government practices, processes and regulations to ensure a premier business environment.
8. Utilizes and analyzes appropriate initiatives in conducting rigorous retention, expansion and attraction activities.
9. Continues to enhance Roanoke Regional position in cultural tourism business and outdoor attractions.

We are seeking offers that provide for Asset Promotion.

More specifically we are looking for offers that:

1. Provides internal marketing programs an effective advertising work plans and an external public relations work plans.
2. Promotes and maximizes City of Roanoke brand image.
3. Promotes confidence in government by communicating internally and externally the policies, practices, and decision perspectives of city leaders.
4. Consistently and cohesively promotes the unique, strategic advantages of the City of Roanoke globally through multiple media platforms and evolving technologies for the purposes of attracting people and businesses.

DEPARTMENT	OFFER	RANK	OFFER TOTAL
Economic Development	Business & Workforce Development	1	\$1,085,681
Economic Development	Asset Promotion for Economic Development	2	\$66,956
Economic Development	Asset Development for the Economy	3	\$110,619
Planning	Brownfield Redevelopment Program	5	\$27,557
Economic Development	Percent (%) for the Arts	6	\$18,555
Economic Development	Asset Development for Economy & Education- Roanoke Arts Commission	7	\$31,411

Economy
Offer Executive Summary

Offer:	Business and Workforce Development	
Dept:	Economic Development	Existing
Factor:	Business Development	
Outcome:	Premier Business Environment	Rank: 1

Executive Summary: The Department of Economic Development offers to provide business development services specifically designed for the retention and expansion of existing businesses, the attraction of new businesses, and the creation of new businesses by fostering emerging small businesses and entrepreneurial enterprises.

The health and vitality of the City is inexorably linked to the health and vitality of our business community. The taxes they generate are one of the major sources of revenue with which the city operates and remains vital. They employ our citizens, generate new job growth, and are major drivers of investment throughout the city and region. As such, the central goal of economic development is to ensure our constant attention to this community to identify, assess, and resolve issues to ensure their continued success and growth and to facilitate in the creation of new businesses which evolve to meet the demand in the marketplace both locally and globally.

Seller/Owner: 8120 - Economic Development

Offer:	Asset Promotion for Economic Development	
Dept:	Economic Development	Existing
Factor:	Asset Promotion	
Outcome:	Brand Awareness & Effective Marketing	Rank: 2

Executive Summary: The Department of Economic Development offer is to continue to provide a comprehensive communications strategy that includes focused branding outreach to promote the City of Roanoke and the greater Roanoke region. To better represent the City of Roanoke in local, regional, and global marketing/branding outreach efforts and to ensure efforts are making impressions on audiences (business and individuals), we will better define, catalog, and market the assets of the City of Roanoke. In addition we will assist other agencies and organizations to promote our combined assets in a cohesive and well coordinated manner and to do so over all appropriate multimedia platforms.

Seller/Owner: 8120 - Economic Development

Offer:	Asset Development for the Economy	
Dept:	Economic Development	Existing
Factor:	Asset Development	
Outcome:	Vibrant Places	Rank: 3

Executive Summary: Redevelopment and the measured and recorded success of these "asset" areas is an integral facet of economic development. The Special Project Coordinator works closely with city administration and the business and developer community to help create a vibrant and diverse city. In doing so, the Coordinator serves as the project manager and one-stop point of contact for developers, city departments, contractors and citizens on both long and short term projects some of which include: The Bridges, Huff Lane School, former YMCA and the Market Garage/Hotel. The Special Projects Coordinator also plays a vital role in crafting and monitoring of the City's numerous performance agreements to ensure the accurate and timely management of City's valuable financial resources.

Seller/Owner: 8120 - Economic Development

Offer:	Brownfield Redevelopment Program	
Dept:	Planning Building and Development	Existing
Factor:	Business Development	
Outcome:	Premier Business Environment	Rank: 5

Executive Summary: Brownfields are properties that are abandoned, undeveloped or underused due to real or perceived environmental issues. Brownfield redevelopment benefits citizens by creating opportunities for economic growth and by removing environmental hazards. Underused land in Roanoke is an issue because the availability of land for new development is seriously limited; an estimated 95% of its developable land is already occupied. Brownfield grants help free up land for redevelopment. Fortunately, the EPA provides resources in the form of grants and technical assistance to local governments so we can begin to address these issues. This offer is for the overall coordination and management of the brownfield program that includes planning, administration of all active grants, and seeking new grant opportunities.

Seller/Owner: 8110 - Planning, Building and Development

Economy

Offer Executive Summary

Offer:	Percent (%) for the Arts	
Dept:	Economic Development	
Factor:	Asset Development	Existing
Outcome:	Vibrant Places	Rank: 6

Executive Summary: The Public Art Plan was adopted as part of the city's comprehensive plan in 2006. The arts and culture Coordinator oversees the care and maintenance of the current collection and administers the process of commissioning new public art projects under the Percent for Art Ordinance.

Seller/Owner: 8120 - Economic Development

Offer:	Asset Development for Economy and Education – Roanoke Arts Commission	
Dept:	Economic Development	
Factor:	Asset Development	Existing
Outcome:	Vibrant Places	Rank: 7

Executive Summary: According to city code the Roanoke Arts Commission (RAC) "shall assist and advise city council on matters relating to the advancement of arts and humanities within the city." The RAC is currently working on implementing the City's arts and cultural plan adopted by Council in August, 2011. The RAC is also responsible for the implementation of the Public Art Plan which was adopted as part of the city's comprehensive plan in 2006 by overseeing the care and maintenance of the collection and the process for commissioning new public art projects under the Percent for Art Ordinance. The RAC is overseeing the Parks and Arts Program funded by the Foundation for the Roanoke Valley. The RAC also vets apps. for funding from arts and cultural agencies, makes recommendations to city council and monitors agencies receiving funding to determine if they meet their goals and objectives. The RAC often works with other agencies to plan and support projects that enrich arts education in the schools.

Seller/Owner: 8120 - Economic Development



OUTSIDE AGENCIES		
AGENCY	RANK	OFFER TOTAL
Roanoke Regional Chamber of Commerce Small Business Development Center	1	\$10,000
Roanoke Valley Convention & Visitors Bureau	2	\$1,455,375
Center in the Square	3	\$285,760
Roanoke Regional Partnership	4	\$204,186
Total Action for Progress	5	\$160,000
Market Building Support	6	\$150,000
Roanoke Arts Commission	7	\$269,220
Human Services Committee	8	\$409,052
Taubman Museum of Art	9	\$70,000
Roanoke Community Garden Association, Inc.	10	\$10,000
Virginia Amateur Sports	11	\$56,000
Virginia Cooperative Extension	12	\$67,267
Miss Virginia Pageant	13	\$9,600
NCAA Championships for the City of Salem	14	\$2,880
Roanoke Valley Sister Cities	15	\$10,800
Roanoke Valley Horse Show	16	\$3,600
Health Department	NR	\$1,475,000
Regional Center for Animal Care and Protection	NR	\$823,270
Blue Ridge Behavioral Healthcare	NR	\$448,890
DRI - Special Event Coordination	NR	\$135,000
Roanoke Valley Greenway Commission	NR	\$41,010
Mill Mountain Zoo Funding	NR	\$33,120
Virginia Western Community College - Scholarships & Capital Support	NR	\$10,579
Western Virginia Education Classic	NR	\$3,600



NON-DEPARTMENTAL		
DESCRIPTION	OFFER	OFFER TOTAL
Transfer to Storm Water Utility	Transfer to Other Funds	\$1,304,001
Transfer to Debt Service	Transfer to Other Funds	\$11,773,339
Civic Center Subsidy	Transfer to Other Funds	\$2,141,109
GRTC Subsidy	Transfer to Other Funds	\$1,754,105
Excess Debt Capacity	Transfer to Other Funds	\$1,789,554
Transfer to Reserves	Transfer to Other Funds	\$875,000
Budget Contingency	Contingency (General)	\$1,291,511
Memberships, District Taxes	District Taxes, etc.	\$791,613
Lapse	Lapse	(\$1,884,005)
Line of Duty	Line of Duty (LODA)	\$267,692
City Council Appointed Fringes	Miscellaneous	\$86,801
Miscellaneous	Miscellaneous	\$50,000
CCAP - Community College Access Program	Miscellaneous	\$100,000
Miscellaneous Contingencies	Miscellaneous Contingencies	\$165,442
Fleet Capital	Fleet Replacement	\$1,713,250
Motor Fuel Savings	Motor Fuel	(\$241,078)

DESCRIPTION	OFFER	OFFER TOTAL
Technology Infrastructure Capital	Technology Capital	\$600,000
Radio Technology Capital	Radio Technology Capital	\$442,799
Retirement Health Savings	Residual Fringe Benefits	\$225,000
Medical	Residual Fringe Benefits	\$567,628
Extended Illness Leave	Residual Fringe Benefits	\$20,000
Dental	Residual Fringe Benefits	\$12,138
OPEB	Residual Fringe Benefits	\$259,000
Payroll Accrual	Residual Fringe Benefits	\$150,000
Termination Leave	Residual Fringe Benefits	\$216,275
Unemployment Wages	Residual Fringe Benefits	\$35,000
Workers' Compensation - Medical	Residual Fringe Benefits	\$1,425,000
Workers' Compensation - Wages	Residual Fringe Benefits	\$250,000

FY2015 – 2019

FIVE YEAR OPERATING AND CAPITAL PLANS

The 5 year operating plan will be provided in the FY2015 Adopted Budget Document.



FY2015 – 2019

FIVE YEAR OPERATING AND CAPITAL PLANS

Capital Improvement Program

FY 2015 -2019

Project	2015	2016	2017	2018	2019	Total
Roanoke City Public Schools	\$ 5,000,000	\$ 8,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 28,500,000
Bridge Renovation	3,800,000	5,650,000	6,900,000	3,100,000	3,250,000	22,700,000
Library Master Plan	3,093,000	2,857,000	2,720,000	2,170,000	500,000	11,340,000
P&R Master Plan	1,000,000	1,000,000	2,500,000	2,500,000	2,500,000	9,500,000
Civic Center	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Stormwater Management	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	5,600,000
Curb, Gutter and Sidewalk	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Street Scapes	-	500,000	-	500,000	-	1,000,000
Fire Facility Master Plan	750,000	-	-	-	5,000,000	5,750,000
911 Center	250,000	-	-	-	-	250,000
Passenger Rail Infrastructure	3,000,000	2,500,000	-	-	-	5,500,000
Broadband	2,000,000	-	-	-	-	2,000,000
Total	\$ 22,013,000	\$ 24,127,000	\$ 20,240,000	\$ 16,390,000	\$ 19,370,000	\$ 102,140,000



CITY OF ROANOKE HUD ENTITLEMENT GRANTS FY 2014-2015 ANNUAL PLAN

Overview

The City of Roanoke anticipates receiving about \$2.0 million in new funds annually from the U.S. Department of Housing and Urban Development (HUD) in three grants: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME) and Emergency Solutions Grant (ESG). Roanoke is an entitlement community under these HUD programs. This means that HUD funds are allocated to the City every year using a formula based on population, income levels, and other factors. The amount that the City receives then depends on how much Congress appropriates for the entire nation.

CDBG

CDBG funds have been allocated to the City since 1975 and can be used for activities ranging from housing to economic development and from job training to construction projects. For the 2014-2015 program year, the City estimates receiving \$1.5 million in new CDBG funds, a reduction of \$24,938 in 2013 allocation. However, with carry-over and program income, the City estimates that a total of \$2,088,163 million in CDBG funds will be available. CDBG funds are primarily intended to benefit low- and moderate-income persons and areas, though a limited amount can also be used for reducing slums and blight in economically distressed areas. The amount of funds that can be used for administration, planning and human services is also limited by regulation.

HOME

The HOME program is exclusively for housing to benefit those of low or moderate income, including rehabilitation, new construction, homeownership assistance and improvements to rental housing. The City has been receiving HOME funds since 1992. For the 2014-2015 program year, the City estimates receiving \$485,469 in new HOME funds. This represents a increase of 2.2% from current year allocations. Including carry-over and program income, the City estimates that a total of \$642,459 in HOME funds will be available. HOME funds require a 12.5% match, which is met with volunteer labor from Habitat for Humanity projects funded with HOME dollars. At least 15% of each annual HOME grant must be invested in qualifying projects conducted by Community Housing Development Organizations ("CHDOs"). Current CHDOs include Habitat for Humanity, TAP, and Community Housing Partners.

ESG

The HUD priorities for the Emergency Solutions Grants have changed from the former Emergency Shelter Grants that the city had previously received. The emphasis for use of these funds has shifted from providing for activities that assist homeless individuals and families to early intervention and prevention of homelessness. HUD has issued new rules for the distribution of these funds by entitlement communities, which are being assessed by city staff and the Roanoke Valley Council of Community Services. Total funding in FY 2014-2015 is expected to be approximately \$128,203.

Available Funding:

The total funding anticipated for Fiscal Year 2014-2015 from CDBG, HOME and ESG sources is \$2,858,835, but relies heavily on prior year uncommitted or available funds of \$692,000. The estimated amount by category is as follows:

<u>Category</u>	<u>Description</u>	<u>Available Funding</u>
CDBG	2014-2015 Entitlement Grant	\$1,553,163
	2013-2014 Carry-Over	<u>535,000</u>
	Subtotal – CDBG Funds Available	\$2,088,163
HOME	2014-2015 Entitlement Grant	\$485,469
	2013-2014 Carry-over	157,000
	2012-2013 Excess Program Income	<u>0</u>
	Subtotal – HOME Funds Available	\$642,469
ESG:	2014-2015 ESG Entitlement Grant	\$128,203
Total 2014-2015 CDBG, HOME and ESG Funds Available		\$2,858,835

Allocation of Resources:

The City's 2014-2015 Annual Update outlines the use of approximately \$2.8 million in CDBG, HOME and ESG, including carry-over and anticipated program income. These funds will support an array of housing, homeless prevention, public services, and neighborhood and economic development activities, and planning and administrative costs associated with these activities.

- Economic Development – \$100,000 in CDBG funding is being apportioned for an internally administered commercial façade program for the 13th Street corridor in the West End Target Area.
- Homeless Services -- \$128,203 for homeless prevention and rapid re-housing through Emergency Solutions Grants for programming to be determined by the City's Continuum of Care Committee and HUD staff.
- Housing Development -- \$1,732,589 for new construction and housing rehabilitation for homeownership, downpayment and closing costs assistance, and the rehabilitation of owner- and renter-occupied homes.
- Human Services -- \$221,262 for services such as social services, after-school educational development, and other youth and family programs.
- Neighborhood Development – \$332,387 which includes \$22,387 for grants to five (5) neighborhood organizations for small community improvement projects not otherwise categorized and \$310,000 for infrastructure improvements targeted in the West End NRSA. Many neighborhood organizations submitted applications for training and capacity building. These costs will be covered as a planning function and paid from administrative funds to better comply with HUD regulations.
- Planning and Administration -- \$344,394 for staffing and operating costs incurred by the City to administer the CDBG, HOME and ESG funds.

Distribution of Housing Funds:

For 2013-2014, the City estimates its CDBG and HOME housing funds will be allocated as follows:

- \$944,700 for activities encouraging and facilitating the repair, maintenance, improvement or re-use of existing owner-occupied or rental housing.
- \$787,889 for activities encouraging and facilitating new homeownership.

Project Locations:

While some of the projects in the 2014-15 Annual Plan affect areas throughout the City of Roanoke, the City will be in the third year of a multi-year targeting of HUD resources to projects serving the West End Target Area and designated areas such as the City's Conservation Areas and Rehabilitation Districts. Total funds earmarked for the West End Target Area are \$1,487,589.

Lead Agencies:

The HUD Community Resources Division of the City's Department of Planning, Building and Development is the lead organization for developing and administering the Consolidated Plan and the Annual Updates. Numerous City offices and departments and other public, nonprofit and community organizations conduct projects funded in whole or in part with CDBG or HOME funds. The specific projects, agencies and funding recommended for the 2014-2015 period are given in the following section.

2014-2015 Projects Submitted, Agencies and Recommended Funding:

ECONOMIC DEVELOPMENT

- WETA Business Survey & Development Financing (TAP/Business Seed Capital Inc.) Funds to fund a partnership to drive capital investment in West End Target Area business districts with an emphasis on using BCSl's community development loan facility to leverage the City's Enterprise Zone reimbursement incentives available to qualifying businesses. The project would also have funded a Business Retention and Expansion Survey for West End businesses. (Recommended: \$0.)
- WETA Commercial Façade Program (City of Roanoke – Dept. of Planning, Building & Development and Dept. of Economic Development) Survey of physical condition of commercial properties along 13th Street corridor to identify areas of blight and offer a grant to qualifying commercial property owners participating in the Enterprise Zone façade improvement program from the Dept. of Economic Development. (Recommended: \$100,000 CDBG.)

HOMELESS SERVICES

- Emergency Sheltering (Family Promise of Greater Roanoke) Funds will provide for emergency shelter to families with children. Family Promise will also collaborate with the Community Housing Resource Center to rapidly re-house low barrier families and provide continued case management once they are re-housed. (Recommended: \$26,500 ESG)
- Emergency Sheltering & Homelessness Prevention (TRUST House) Funds will provide for emergency shelter assistance for operating expenses (i.e. utilities and insurance) to support direct services. TRUST will also utilize homeless prevention assistance to fund its full-time housing stability coordinator who manages services for Trust House residents who transition to permanent housing. (Recommended: \$34,203 ESG)

- Homelessness Collaboration Planning (Council of Community Services) Funds will provide for strategic planning services resulting in an Annual Business Plan for the Blue Ridge Continuum of Care and the Blue Ridge Interagency Council on Homelessness. (Recommended \$3,500 ESG).
- Housing Stabilization for Families in Need (Community Housing Resource Center). ESG funds will provide for homeless prevention services in the form of assistance with rental payments and/or security deposits to extremely low-income families to prevent the family from becoming homeless. The CHRC will also provide rapid re-housing services in the form of assistance with first month's rent and/or security deposits targeted to chronically homeless families. (Recommended \$59,000 ESG.)
- Street Outreach (City of Roanoke – Homeless Assistance Team) ESG funds will provide for prescription assistance and transportation for homeless persons and families sleeping in places not intended for human habitation and persons in emergency shelter. (Recommended \$5,000 ESG)

HOUSING DEVELOPMENT

- Code Enforcement (City of Roanoke Dept. of Planning, Bldg and Dev.) Funds a portion of staff and other operating costs for City enforcement of the building maintenance and other codes in low-to-moderate income neighborhoods. (Recommended: \$150,000 CDBG.)
- Demolition (City of Roanoke Dept. of Planning, Bldg and Dev.) Funds to demolish vacant condemned structures in an advanced state of deterioration. (Recommended \$75,000 CDBG.)
- Down Payment Assistance Program (City of Roanoke Dept. of Planning, Bldg and Dev.) Funds for staffing and operating costs and project funds to provide 5-year forgivable, 0% interest loans of up to \$8,000 for down payment and closing costs to assist low/mod-income families to buy homes in the City. Despite success and meeting target goals, proposed funding to be cut due to reduced HUD funds. (Recommended: \$200,000. CDBG)
- Emergency Home Repair Program (Total Action Against Poverty) Limited and emergency repairs and weatherization services to low/mod-income owner-occupied single-family homes. Program requests to target 17 owner-occupied homes for emergency repairs, with 10 of these homes also receiving weatherization services. (Recommended: \$75,000.)
- Empowering Individuals with Disabilities (Blue Ridge Independent Living Center) Install special needs home improvements such as ramps and grab bars for 30 extremely low to low income homeowners with disabilities to meet independent living needs. (Recommended: \$0.)
- Owner-Occupied Limited Housing Rehabilitation (SERCAP) Funds to provide limited rehabilitation to owner-occupied housing city-wide, restrictive of the West End Target Area to address emergency needs. A total of 10 housing units will be served by this program. (Recommended \$80,000 CDBG)
- WETA Emergency Home Rehab (formerly WETA Targeted Housing Preservation and Beautification) (TAP) Program to shift focus from exterior needs to emergency and critical limited home rehabilitation in West end Target Area. A total of 7 homes are intended to be served by this program. (Recommended \$0)
- WETA Energy Efficient Rental Rehabilitation (Community Housing Partners) Program to perform energy audits and retrofits to improve efficiency and performance of 10 rental units in West End Target Area. (Recommended \$72,500 CDBG)
- WETA New Homeownership – New Construction (Community Housing Partners) Development, design, and construction of 2 new single family homes within the West End Target Area (Recommended \$0)

- WETA New Homeownership – New Construction (Habitat for Humanity) Construct 3 new single family homes on lots acquired by Habitat for Humanity in West End Target Area (Recommended \$0)
- WETA New Homeownership – Rehabilitation (Community Housing Partners) Acquisition, rehabilitation and resale of 2 foreclosed, abandoned, dilapidated, or other distressed homes or multi-family rental property located in West End Target Area for new owner-occupied single-family homeownership opportunities. (Recommended: \$225,000 HOME)
- WETA New Homeownership – Rehabilitation (Habitat for Humanity) Acquire and renovate a minimum of 4 existing vacant houses for single-family homeownership in West End Target Area (Recommended: \$193,967 CDBG and \$368,922 HOME)
- WETA New Homeownership – Rental Conversion (Habitat for Humanity) Acquire and renovate 2 properties with current or prior use as rental property and rehabilitate for single-family homeownership. (Recommended: \$0)
- WETA Owner-Occupied Limited Rehab (Rebuilding Together Roanoke) Basic rehabilitation services utilizing volunteer labor to address “safe, warm and dry” homeowner needs for low-income persons. Proposed goal of 10 homes in West End Target Area. (Recommended \$90,000 CDBG.)
- WETA Owner-Occupied Major Rehab (SERCAP) Major rehabilitation to 3 owner-occupied housing units in West End Target Area. Major rehabilitation is targeted for rehabilitation in excess of \$25,000 to address health, safety and welfare needs of residents. (Recommended: \$127,200 CDBG.)
- WETA Permanent Supportive Housing (Rebuilding Together Roanoke) Acquire 2 properties in West End Target Area with current or prior use as rental property and convert to permanent supportive housing in conjunction with other valley human services agencies (Recommended: \$0)
- WETA Rental Rehabilitation (TAP) Offer forgivable loans to landlords/rental property owners within West End Target Area to rehabilitate low density rental units. (Recommended: \$0)
- World Changers Summer 2015 (Rebuilding Together Roanoke) This program entails limited rehabilitation and repairs to about 20 homes primarily utilizing volunteers. World Changers is a faith-based organization that brings young people and mentors for one week in July to repair homes of low income, elderly, and disabled homeowners. RTR reviews and selects homes to be included in the program, determine eligibility, work scopes, any environmental testing and historic reviews, and required permits. (Recommended: \$75,000 CDBG).

HUMAN SERVICES

- African American Studies in Contemporary Issues (TAP) Funds to administer and monitor this program which targets freshman African American male students at William Fleming High School who are at risk of not completing high school. Students remain in the program throughout the school year. Funding provides staffing and program costs associated with the curriculum to those targeted students. (Recommended: \$15,000.)
- Aspire Connect Program – Aspire 2016 Rites of Passage Program (Apple Ridge Farm, Inc.) Funding will provide for staffing to assist 30 students from five elementary schools, and tracked from the third grade, with the academic competencies, interpersonal skills and resources needed to be successful in middle school and achieve graduation from high school in June 2016. (Recommended: \$26,250 CDBG.)
- Brain Injury Services Case Management (BISSWVA) Funds requested to provide case management services to city residents who have disabling brain injuries. Program seeks to provide support to qualifying individuals for home health care, rehabilitation services and job skills training. (Recommended: \$0.)

- Community Based Prevention Services (Department of Social Services) Funds for staff and out-stationing costs to increase the accessibility and use of child abuse and neglect prevention services and reduce the necessity of foster care placements. (Recommended: \$109,012 CDBG.)
- Family Advocates Program (Children's Trust) Funding to provide support services to the non-offending caregivers in cases of alleged child abuse, resulting in the greater protection and support for the alleged child victim. (Recommended \$27,000 CDBG.)
- Financial Education Program (Freedom First Credit Union) Partial funding of the administration of a financial education and homeownership counseling program a HUD certified counseling agency through the Federation of Community Development Credit Unions. (Recommended \$0.)
- Housing Stabilization for Families in Need (Council of Community Services) CDBG unds to partially replace Homelessness Prevention and Rapid Re-Housing Program previously funded with ARRA grants. The program will use the CDBG funds to leverage additional resources to assist with homeless prevention and re-housing activities. (Recommended \$44,000 CDBG.)
- Seed2Feed Children's Education Program (Roanoke Community Garden Association) Program to improve nutrition and physical activity behaviors in children by providing education about gardening, diet, and nutrition. (Recommended \$0)
- Take Back the Reins (Unbridled Change) An equine assisted therapy program for victims of sexual abuse, domestic violence or families experiencing the re-entry of a felon into the family after time served. (Recommended \$0)
- Youth Counseling (West End Center) After school counselling program for children at West End Center to improve levels of social competence to avoid violent and other negative behaviors. (Recommended \$0)

NEIGHBORHOOD DEVELOPMENT

- Infrastructure Improvements (City of Roanoke) CDBG funds used for engineering design and public infrastructure improvements in to 13th Street corridor in West End Target Area, such as sidewalks, bicycle lanes, benches, lighting, trash receptacles, and other streetscape improvements. (Recommended \$310,000.).
- Neighborhood Development Grant Program (Dept. of Planning, Bldg and Dev.) Provides for grants of up to \$25,000 to neighborhood organizations in predominantly low-mod-income neighborhoods for eligible projects such as housing, crime prevention and public facilities and infrastructure projects. Activities related to training and capacity development of eligible neighborhood associations will be paid from HUD planning and administrative accounts. (Recommended: \$22,387. Applications were received from the following organizations:
 - Belmont Neighborhood Association – 3 trash receptacles Requested \$6,962; Recommended \$6,962 CDBG
 - Greater Grandview Neighborhood Watch – gateway and crime watch signs Requested \$2,723; Recommended \$0
 - Greater Grandview Neighborhood Watch – newsletters and post cards Requested \$2,986; Recommended \$0
 - Melrose-Rugby Neighborhood Forum – Restoration of community center siding Requested \$10,500; Recommended \$0
 - Melrose-Rugby Neighborhood Forum – Restoration of gateway stone wall Requested \$5,900 Recommended \$6,400 CDBG
 - Mountain View Neighborhood Association – Solar trash compactor receptacles Requested \$4,025 Recommended \$4,025 CDBG
 - Northwest Neighborhood Environmental Organization – Development of George Washington Carver Environmental Education Center Requested \$25,000 Recommended \$0

- Old Southwest Inc. – Highland Park Trees Requested \$3,000 Recommended \$3,000 CDBG
- Old Southwest Inc. – Historic district sign toppers Requested \$2,000 Recommended \$2,000 CDBG
- SE Action Forum – Newsletters/fliers/trifolds Requested \$1,234 Recommended \$0

ADMINISTRATION/PLANNING

- HUD Administrative Funds (Dept. of Planning, Bldg and Dev.) Staffing and other operating costs associated with the general administration of the City's CDBG and HOME programs. Program includes funds for planning and training for approved neighborhood organizations, support of fair housing program and funds for matching of other funds to support homeless planning. Limits for each program are 20% for CDBG, 10% for HOME. (Recommended: \$293,847 CDBG; \$48,547 HOME.)

2014-2015 HUD Funding Recommendations

Funding by Category:	Economic Development	\$100,000
	Homeless Services	\$128,203
	Housing Development	\$1,732,589
	Human Development	\$221,262
	Neighborhood Development	\$332,387
	Planning and Administrative Costs	<u>\$344,394</u>
	Total	\$2,858,835

Breakout – 2014-2015 Funding for West End Target Area Revitalization Initiative: **\$1,487,589**

Project Name	Agency	Current	Requested	Recommended
Aspire Connect Program	Apple Ridge Farm, Inc	\$26,250	\$26,500	\$26,250
African American Studies in Contemporary Issues	TAP	\$24,000	\$24,000	\$15,000
Community Based Prevention Services	Dept of Social Services	\$104,667	\$109,012	\$109,012
Code Enforcement	Dept. of Planning, Bldg & Dev.	\$100,000	\$100,000	\$150,000
Demolition	Dept of Planning, Bldg & Dev.	\$75,000	\$75,000	\$75,000
Down Payment Assistance	Dept of Planning, Bldg & Dev.	\$209,133	\$209,133	\$200,000
Emergency Home Repair	TAP	\$46,500	\$125,000	\$75,000
Emergency Sheltering	Family Promise of Greater Roanoke	\$0	\$26,500	\$26,500
Emergency Sheltering & Homelessness Prevention	TRUST House	\$0	\$35,000	\$34,203
Family Advocates Program	Children's Trust	\$27,000	\$27,000	\$27,000
Homelessness Collaboration Planning	Council of Community service	\$0	\$3,700	\$3,500
Housing Stabilization for Families in Need	Council of Community Service	\$85,729	\$122,800	\$103,000
HUD Admin Funds	Dept. of Planning, Bldg & Dev.	\$421,671	\$421,671	\$342,394
Infrastructure Improvements	Dept. of Engineering	\$75,000	\$310,000	\$310,000
Neighborhood Development Grant Program	Neighborhood Services	\$19,465	\$66,330	\$22,387
Owner-Occupied Limited Housing Rehabilitation	SE Rural Community Assistance Project	\$0	\$80,000	\$80,000
Street Outreach	Homeless Assistance Team	\$0	\$6,000	\$5,000
WETA Commercial Façade Program	City of Roanoke	\$0	\$100,000	\$100,000
WETA Energy Efficient Rental Rehabilitation	Community Housing Partners	\$72,500	\$72,500	\$72,500
WETA New Homeownership – Rehabilitation	Community Housing Partners	\$0	\$225,000	\$225,000
WETA New Homeownership – Rehabilitation	Habitat For Humanity	\$0	\$612,500	\$562,889
WETA Owner-Occupied Limited Rehabilitation	Rebuilding Together Roanoke	\$90,000	\$90,000	\$90,000
WETA Owner-Occupied Major Rehabilitation	SE Rural Community Assistance Project	\$0	\$127,200	\$127,200
World Changers	Rebuilding Together Roanoke	\$75,000	\$75,000	\$75,000

Three-Year Staffing Level History

Program	Budgeted Positions FY 2012-13	Budgeted Positions FY 2013-14	Budgeted Positions FY 2014-15	Position Increase (Decrease)
GENERAL FUND				
Billings & Collections *	13.0	0.0	0.0	0.0
Building Inspections	11.0	11.0	13.0	2.0
Circuit Court	6.0	6.0	6.0	0.0
City Attorney	8.0	8.0	8.0	0.0
City Clerk	6.0	6.0	6.0	0.0
City Council	7.0	7.0	7.0	0.0
City Manager	6.0	6.0	6.0	0.0
City Treasurer	15.0	18.0	18.0	0.0
Clerk of Circuit Court	25.0	25.0	25.0	0.0
Commissioner of the Revenue	17.0	17.0	17.0	0.0
Commonwealth's Attorney	19.0	19.0	19.0	0.0
Director, General Services	2.0	2.0	2.0	0.0
Director, Public Works	1.0	1.0	1.0	0.0
Director of Finance	21.0	27.0	26.0	(1.0)
Economic Development	7.5	7.5	7.5	0.0
Electoral Board	3.0	3.0	3.0	0.0
E-911 Center	44.0	44.0	44.0	0.0
Employee Health Services	5.0	0.0	0.0	0.0
Engineering	17.0	17.0	14.0	(3.0)
Environmental Management	3.0	3.0	3.0	0.0
Facilities Management - Building Maintenance	42.0	42.0	42.0	0.0
Facilities Management - Custodial Services	13.0	13.0	13.0	0.0
Fire/EMS – Administration	6.0	6.0	6.0	0.0
Fire/EMS – Emergency Management	1.0	1.0	1.0	0.0
Fire/EMS – Operations	234.0	234.0	237.0	3.0
Fire/EMS – Support	9.0	10.0	7.0	(3.0)
Human Resources	12.0	12.0	12.0	0.0
Human Services Support	1.0	1.0	1.0	0.0
Jail	175.0	175.0	175.0	0.0
Juvenile and Domestic Relations Court Services Unit	0.0	1.0	2.0	1.0
Libraries	45.0	45.0	43.0	(2.0)
Management & Budget	6.0	6.0	6.0	0.0
Municipal Auditing	6.0	6.0	6.0	0.0
Neighborhood Services	22.0	22.0	22.0	0.0
Neighborhood Support	1.0	1.0	1.0	0.0
Office of Communications	3.0	3.0	3.0	0.0
On-Street Parking *	0.0	4.0	0.0	(4.0)
Outreach Detention	4.0	4.0	4.0	0.0
Parks & Recreation - Administration	7.0	7.0	8.0	1.0
Parks & Recreation – Park Maintenance	39.0	41.0	39.0	(2.0)
Parks & Recreation – Recreation Operations	11.0	11.0	14.0	3.0
Planning, Building and Development	17.0	17.0	17.0	0.0

Three-Year Staffing Level History

Program	Budgeted Positions FY 2012-13	Budgeted Positions FY 2013-14	Budgeted Positions FY 2014-15	Position Increase (Decrease)
Police – Administration	6.0	6.0	8.0	2.0
Police - Animal Control	8.0	8.0	8.0	0.0
Police – Investigation	56.0	56.0	59.0	3.0
Police – Patrol	185.0	177.0	176.0	(1.0)
Police – Services	42.0	46.0	41.0	(5.0)
Police – Training	8.0	8.0	8.0	0.0
Purchasing	6.0	6.0	6.0	0.0
Real Estate Valuation	12.0	12.0	12.0	0.0
Sheriff	34.0	34.0	34.0	0.0
Social Services **	213.5	213.5	213.5	0.0
Solid Waste Management	57.0	57.0	57.0	0.0
Transportation - Engineering & Operations	23.0	23.0	23.0	0.0
Transportation - Street Maintenance	62.0	62.0	43.0	(19.0)
Youth Haven I	8.0	8.0	6.0	(2.0)
TOTAL – GENERAL FUND	1,611.0	1,606.0	1,579.0	(27.0)
Fleet Management	26.0	26.0	26.0	0.0
Parking Fund ***	1.5	1.5	0.5	(1.0)
Risk Management Fund	3.0	3.0	3.0	0.0
Technology Fund	40.0	40.0	40.0	0.0
Storm Water Utility Fund ****	0.0	0.0	29.0	29.0
TOTAL - PROPRIETARY FUNDS	70.5	70.5	98.5	28.0
TOTAL - ALL FUNDS	1,681.5	1,676.5	1,677.5	1.0

Budgeted positions for FY 2013-2014 have been restated to reflect positions that had been added or reallocated during the year.

* For FY 2013-2014, the name of the Billings and Collections unit changed to On-Street Parking as it would only be responsible for on-street parking enforcement. The other functions previously performed by Billings and Collections transitioned to the City Treasurer's Office and to the Department of Finance. The budgeted staffing positions for FY 2013-2014 reflected those changes. For FY 2014-2015, the parking positions will be eliminated with the contracting of on-street parking enforcement services.

** Social Services had seven cost centers in FY 2011-2012 and FY 2012-2013. The Department transitioned to one cost center in FY 2013-2014.

*** The Parking Coordinator position appeared under Economic Development for FY 2010-2011 and FY 2011-2012. During FY 2012-2013, a Special Projects Coordinator position was allocated to the Parking Fund. In FY 2014-2015 that position will transition back to the Dept of Finance and be re-classified as a Retirement Accountant.

**** In FY 2014-2015 the City is establishing the new Storm Water Utility Fund. Twenty-two FTE's will transition from Public Works (18 from Street Maintenance, 1 from Traffic Engineering, & 3 from Engineering). Seven new FTE's will be added.

Contributions, Sponsorships, and Memberships

Program	Budgeted Amount for FY 2013-14	Budgeted Amount for FY 2014-15	Dollar Increase (Decrease)
Agency			
Convention & Visitors Bureau	\$1,409,125	\$1,455,375	\$46,250
Transdominion Express	\$2,000	\$2,000	\$0
Renew Roanoke Christmas in April	\$2,000	\$2,000	\$0
Greenways – Open Space Committee	\$39,700	\$41,010	\$1,310
Virginia Western Community College	\$10,062	\$10,579	\$517
CCAP – Community College Access Program	\$100,000	\$100,000	\$0
Roanoke Valley Television	\$202,477	\$210,335	\$7,858
Regional Economic Partnership	\$201,216	\$204,186	\$2,970
Roanoke Regional Small Business Development Center	\$10,000	\$10,000	\$0
Virginia Amateur Sports	\$56,000	\$56,000	\$0
Roanoke Sister Cities	\$10,800	\$10,800	\$0
Roanoke Valley Horse Show	\$3,600	\$3,600	\$0
NCAA Championship	\$2,880	\$2,880	\$0
Miss Virginia Pageant	\$9,600	\$9,600	\$0
Downtown Roanoke Inc. – Special Events Coordination	\$135,000	\$135,000	\$0
New Century Technology Council	\$2,000	\$2,000	\$0
Mill Mountain Zoo	\$33,120	\$33,120	\$0
Cultural/Arts/Human Services			
Center In the Square (includes Harrison Museum)	\$285,760	\$285,760	\$0
Roanoke Arts Commission	\$269,220	\$269,220	\$0
Human Services Committee	\$409,052	\$409,052	\$0
Total Action for Progress	\$160,000	\$160,000	\$0
Taubman Museum	\$70,000	\$70,000	\$0
Roanoke Community Garden Association	\$10,000	\$10,000	\$0
Memberships			
Virginia Municipal League	\$28,657	\$28,657	\$0
Roanoke/Allegheny Regional Commission (Fifth Planning District)	\$72,905	\$72,905	\$0
Virginia First Cities Coalition	\$24,051	\$24,051	\$0
Blue Ridge Soil/Water Conservation District	\$3,000	\$3,000	\$0
Sister Cities International	\$680	\$680	\$0
National League of Cities	\$7,565	\$7,820	\$255
Other			
Hotel Roanoke Conference Center	\$80,000	\$80,000	\$0
Health Department	\$1,473,975	\$1,475,000	\$1,025
Blue Ridge Behavioral Health	\$448,890	\$448,890	\$0
Virginia Cooperative Extension	\$67,267	\$67,267	\$0
NRV Commerce Park	\$32,273	\$35,000	\$2,727
Western Virginia Education Classic	\$3,600	\$3,600	\$0
Market Building Support	N/A	\$150,000	\$150,000
TOTAL	\$5,676,475	\$5,889,387	\$212,912

Pay Plan July 1, 2014				
Pay Grade	Minimum Biweekly (Hourly)	Minimum Annual Salary	Maximum Annual Salary	Maximum Biweekly (Hourly)
4	\$725.58	\$18,865.08	\$30,184.44	\$1,160.94
	9.0698			14.5118
5	\$761.88	\$19,808.88	\$31,694.26	\$1,219.01
	9.5235			15.2376
6	\$818.99	\$21,293.74	\$34,070.14	\$1,310.39
	10.2374			16.3799
7	\$882.25	\$22,938.50	\$36,701.60	\$1,411.60
	11.0281			17.645
8	\$974.75	\$25,343.50	\$40,549.60	\$1,559.60
	12.1844			19.495
9	\$1,077.07	\$28,003.82	\$44,806.58	\$1,723.33
	13.4634			21.5416
10	\$1,190.25	\$30,946.50	\$49,514.66	\$1,904.41
	14.8781			23.8051
11	\$1,274.09	\$33,126.34	\$53,002.30	\$2,038.55
	15.9261			25.4819
12	\$1,420.61	\$36,935.86	\$59,096.96	\$2,272.96
	17.7576			28.412
13	\$1,584.01	\$41,184.26	\$65,894.66	\$2,534.41
	19.8001			31.6801
14	\$1,766.13	\$45,919.38	\$73,471.06	\$2,825.81
	22.0766			35.3226
15	\$1,969.25	\$51,200.50	\$81,920.80	\$3,150.80
	24.6156			39.385
16	\$2,224.41	\$57,834.66	\$92,535.82	\$3,559.07
	27.8051			44.4884
17	\$2,480.20	\$64,485.20	\$103,176.58	\$3,968.33
	31.0025			49.6041
18	\$2,765.42	\$71,900.92	\$115,041.94	\$4,424.69
	34.5678			55.3086
19	\$3,121.74	\$81,165.24	\$129,864.02	\$4,994.77
	39.0218			62.4346
20	\$3,480.72	\$90,498.72	\$144,798.16	\$5,569.16
	43.509			69.6145