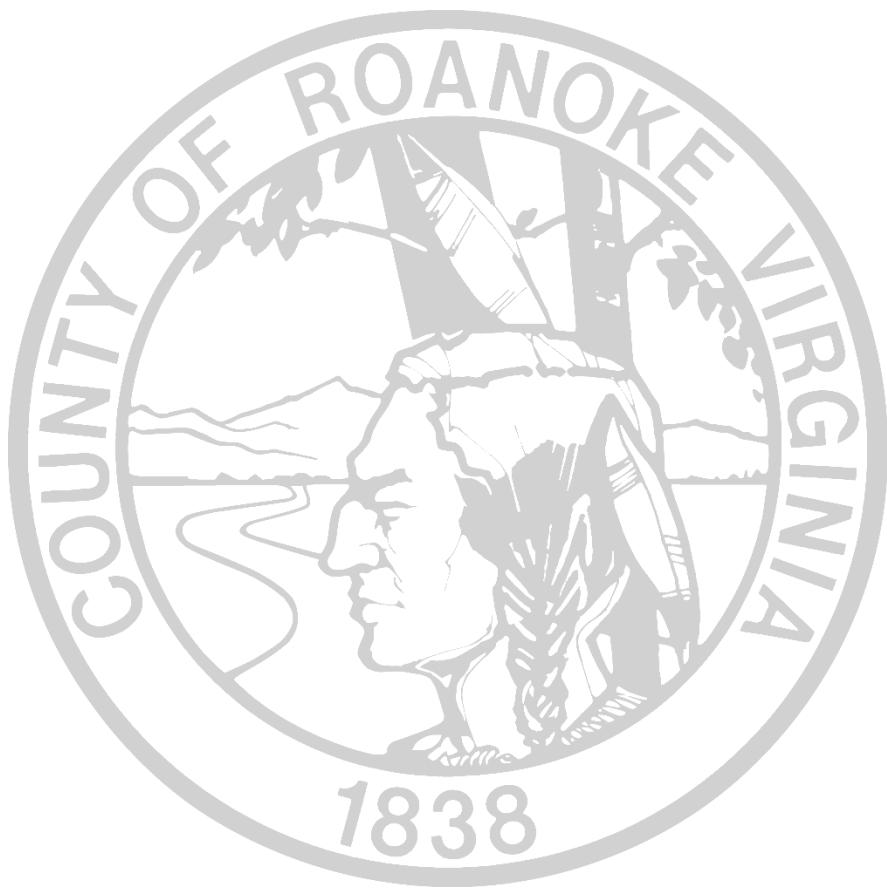




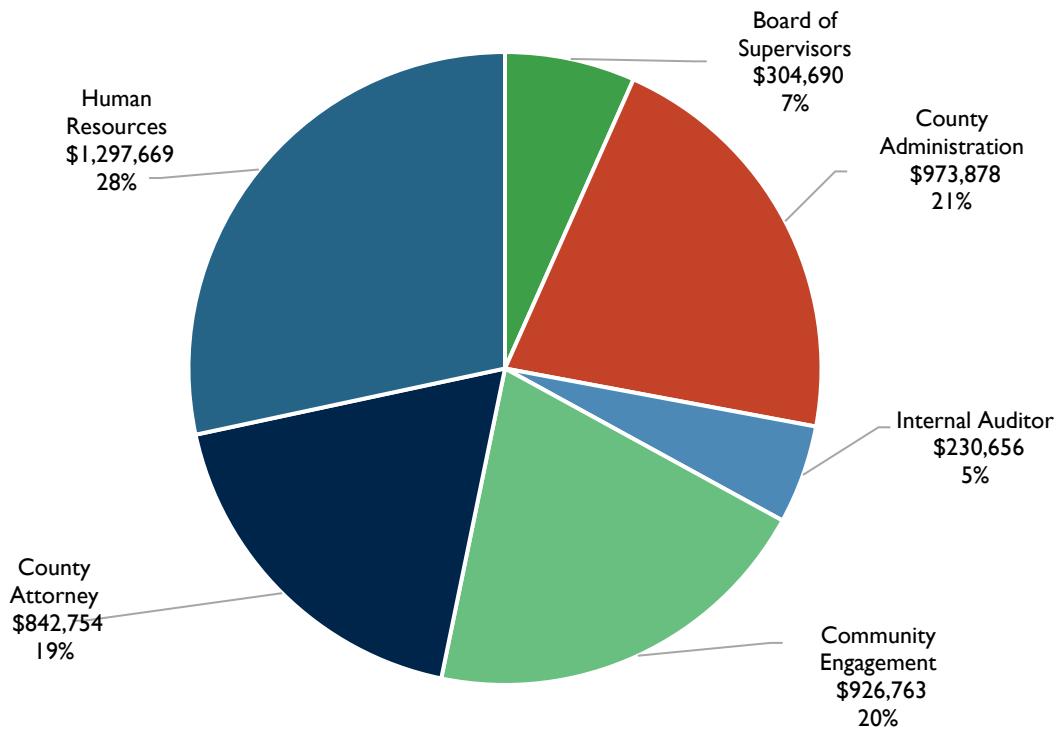
General Administration





General Administration

\$4,576,410



General Administration Summary

	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Board of Supervisors	\$ 483,696	\$ 409,860	\$ 304,690	\$ (105,170)	-25.7%
County Administration	1,191,316	1,177,904	973,878	(204,026)	-17.3%
Internal Auditor	178,201	224,743	230,656	5,913	2.6%
Community Engagement	350,413	369,247	926,763	557,516	151.0%
County Attorney	836,244	812,690	842,754	30,064	3.7%
Human Resources	1,246,300	1,212,530	1,297,669	85,139	7.0%
Total	\$ 4,286,170	\$ 4,206,974	\$ 4,576,410	\$ 369,436	8.8%



Board of Supervisors

Department Description

The Board of Supervisors will provide prompt and efficient administrative and communication support to the Board of Supervisors, the staff, and public. This office will prepare, maintain, and preserve all Board official documents and records in an accurate, safe, and retrievable manner; assist citizens on behalf of the Board of Supervisors; promote internal and external communication on issues to employees and the public through use of the internet and intranet websites.

Board of Supervisors						
Description	Actual		Adopted		\$ Change	% Change
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 286,280	\$ 275,885	\$ 158,687	\$ (117,198)		-42.5%
Non-Personnel	197,416	133,975	146,003	12,028		9.0%
Transfers & Other	-	-	-	-		0.0%
Total	\$ 483,696	\$ 409,860	\$ 304,690	\$ (105,170)		-25.7%
Position Count	7	6	5	(1)		-16.7%

Budget Highlights

The Adopted FY 2026 Board of Supervisors budget decreases by \$105,170 or 25.7%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Board of Supervisors budget include:

- The Chief Deputy Clerk to the Board of Supervisors position was transferred to the Office of Community Engagement.
- Increased costs for board agenda software.

Departmental Goals

- Prepare, publish and preserve official records of the Board of Supervisors.
- Maintain transparency and high standards of customer service to citizens.
- Provide oversight of the Invocation Policy.
- Coordinate the Financial Disclosure process.
- Coordinate the Committees, Commissions and Boards process.



Performance Management

- Additional information about the Clerk to the Board of Supervisors' performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.



County Administration

Department Description

The County Administrator, Deputy County Administrator, and Assistant County Administrator manage the daily operations of Roanoke County government and serve in an advisory capacity to the Board of Supervisors.

County Administration						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 1,056,072	\$ 1,110,415	\$ 906,389	\$ (204,026)	-18.4%	
Non-Personnel	135,244	67,489	67,489	-	0.0%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 1,191,316	\$ 1,177,904	\$ 973,878	\$ (204,026)	-17.3%	
Position Count	5	5	3	(2)	-40.0%	

Budget Highlights

The Adopted FY 2026 County Administration budget decreases by \$204,026 or 17.3%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 County Administration budget include:

- The Assistant to the County Administrator and Executive Assistant positions were transferred to the Office of Community Engagement.

Departmental Goals

- Effectively and efficiently implement policy and directives as deemed by the Board of Supervisors.
- Ensure smooth delivery of services to County residents.
- Identify challenges facing Roanoke County and provide the Board of Supervisors with accurate, timely information on which to base its decisions.



Internal Auditor

Department Description

The Internal Auditor promotes Roanoke County's accountability, integrity, and transparency in its operations and provides valuable decision-making information to the governing body and management.

Internal Auditor						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 120,919	\$ 152,843	\$ 158,756	\$ 5,913	3.9%	
Non-Personnel	57,282	71,900	71,900	-	0.0%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 178,201	\$ 224,743	\$ 230,656	\$ 5,913	2.6%	
Position Count	1	1	1	-	0.0%	

Budget Highlights

The Adopted FY 2026 Internal Auditor budget increases by \$5,913 or 2.6% and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Departmental Goals

- Provide a systematic and disciplined approach to examine, evaluate and improve the effectiveness of the County's governance, risk management and internal control.
- Accomplish assigned responsibilities in an effective manner to assist the County in achieving its goals and objectives.
- Perform high quality governmental audits with competence, integrity and objectivity.

Performance Management

- Additional information about the Internal Auditor's performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.



Community Engagement

Department Description

The Office of Community Engagement promotes meaningful, timely, and accurate information for the public and Roanoke County employees and serves as the initial point of contact for County Administration in regard to constituent concerns and other matters pertaining to citizens and businesses.

Community Engagement						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 312,968	\$ 345,160	\$ 877,676	\$ 532,516	154.3%	
Non-Personnel	37,445	24,087	49,087	25,000	103.8%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 350,413	\$ 369,247	\$ 926,763	\$ 557,516	151.0%	
Position Count	3	3	7	4	133.3%	

Budget Highlights

The Adopted FY 2026 Community Engagement budget increases by \$557,516 or 151.0%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Community Engagement budget include:

- The Chief Deputy Clerk to the Board of Supervisors position was transferred from the Board of Supervisors.
- The Assistant to the County Administrator and Executive Assistant were transferred from County Administration.
- A Constituent Services Administrator position was added during FY 2025.
- \$25,000 for special events for the VA250 Recognition of Virginia's role in the 250th anniversary of American Independence.

Departmental Goals

- Directs the communication of information on important matters to the Board of Supervisors, County Administration, and County staff.
- Serves as the initial point of contact for County Administration regarding constituent concerns and other matters pertaining to the public.
- Provides constituent services for residents and businesses.
- To facilitate, enhance and maintain relationships and communications between Roanoke County and the media so that a better understanding of County issues is achieved.



- Promote public awareness of special events and announcements within Roanoke County through collaboration with County departments and staff.
- Promote public awareness about Roanoke County services and other pertinent information through use of all media forms.
- Promote and maintain community relations between Roanoke County and other localities through participation in various committees, organizations, programs, and events.

Performance Management

- Additional information about the Public Information's performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.



County Attorney

Department Description

The County Attorney's Office provides professional legal services to our client, the Board of Supervisors, and all other County boards, commissions, departments, constitutional officers and employees in support of their mission to promote and protect the public health, safety and welfare.

County Attorney						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 689,489	\$ 709,657	\$ 739,721	\$ 30,064	4.2%	
Non-Personnel	146,755	103,033	103,033	-	0.0%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 836,244	\$ 812,690	\$ 842,754	\$ 30,064	3.7%	
Position Count	4	4	4	-	0.0%	

Budget Highlights

The Adopted FY 2026 County Attorney budget increases by \$30,064 or 3.7%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Departmental Goals

- Provide legal services to the Roanoke County Board of Supervisors, Administrators, and Directors.
- Provide legal support to County Departments.
- Practice preventive law and evaluate risk management issues.



Human Resources

Department Description

The Human Resources Department is responsible for the recruiting and retention, training and development, and total compensation of Roanoke County's most important asset in providing service to citizens, its employees.

Human Resources						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 954,333	\$ 1,004,092	\$ 1,087,731	\$ 83,639	8.3%	
Non-Personnel	291,967	208,438	209,938	1,500	0.7%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 1,246,300	\$ 1,212,530	\$ 1,297,669	\$ 85,139	7.0%	
Position Count	8	8	8	-	0.0%	

Budget Highlights

The Adopted FY 2026 Human Resources budget increases by \$85,139 or 7.0%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Human Resources budget include:

- Additional funding for staff development.

Departmental Goals

- To develop and maintain a competitive Total Compensation Package that enhances recruitment and retention efforts of a quality workforce.
- Create a continuous learning organization that promotes employee engagement, career development and advancement.
- Leverage HR technology systems to further departmental goals, improve productivity and service to County employees and managers.
- Development and maintenance of Policies & Procedures that are accessible and understood by employees and management, ensure fair and equitable treatment and compliance to federal, state employment law.



Performance Management

- Additional information about the Human Resources' performance measures, including how they support Roanoke County's strategic plan initiatives, is included in the Performance Measurement section of this document.