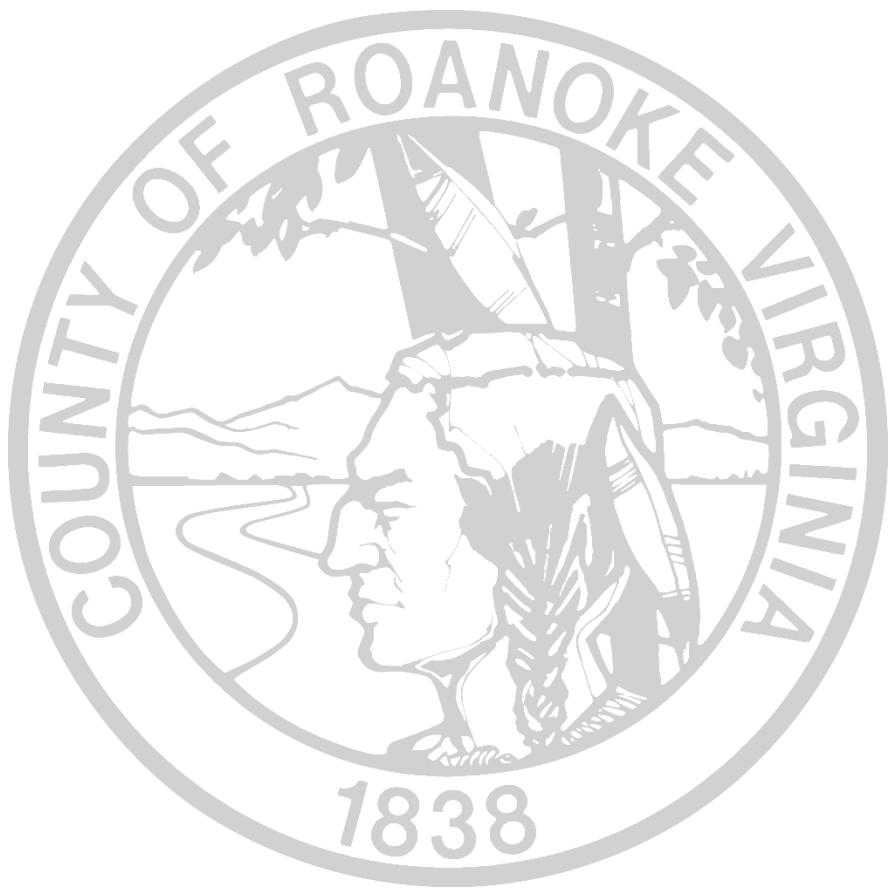




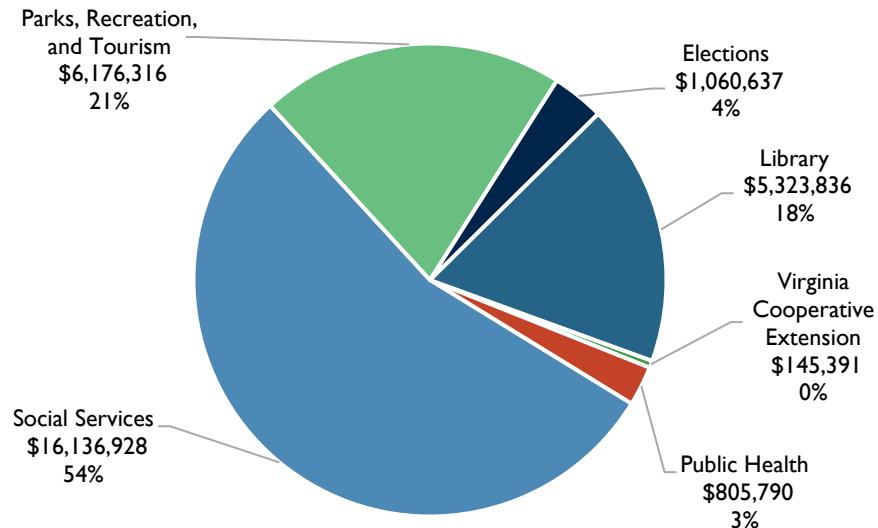
Human Services





Human Services

\$29,648,898



Human Services Summary					
	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26

Parks, Recreation, and Tourism

PRT Administration	\$ 1,501,001	\$ 1,003,819	\$ 747,775	\$ (256,044)	-25.5%
Parks Administration	2,853,016	2,867,883	2,772,586	(95,297)	-3.3%
Athletics	631,056	621,680	645,441	23,761	3.8%
Camp Roanoke	311,016	283,935	137,627	(146,308)	-51.5%
Explore Park	62,915	67,020	94,896	27,876	100.0%
Therapeutics	147,680	158,346	248,093	89,747	56.7%
After School Kids (ASK)	264,471	275,133	283,937	8,804	3.2%
Marketing	32,000	40,000	210,807	170,807	427.0%
Special Events & Tourism	27,252	33,648	336,902	303,254	901.3%
Brambleton Center	331,246	468,354	354,706	(113,648)	-24.3%
Parks Grounds Maintenance	210,260	227,046	227,046	-	0.0%
Parks Projects	80,966	116,500	116,500	-	0.0%
Total PRT	6,452,879	6,163,364	6,176,316	12,952	0.2%
Public Health	709,399	767,419	805,790	38,371	5.0%



Human Services Summary (Continued)

	Actual FY 2024	Adopted FY 2025	Adopted FY 2026	\$ Change FY 25-26	% Change FY 25-26
Social Services					
Administration	\$ 10,124,405	\$ 10,212,149	\$ 10,500,378	\$ 288,229	2.8%
STARS FTC	25,596	137,325	19,500	(117,825)	-85.8%
Public Assistance	4,566,127	4,918,666	5,187,550	268,884	5.5%
Purchase of Services	233,474	507,247	429,500	(77,747)	-15.3%
Total Social Services	14,949,602	15,775,387	16,136,928	361,541	2.3%
Library					
Administration	1,860,658	1,122,949	1,137,614	14,665	1.3%
South County Library	1,454,599	1,489,102	1,493,722	4,620	0.3%
Glenvar Library	403,432	425,971	388,310	(37,661)	-8.8%
Hollins Library	492,538	536,215	537,809	1,594	0.3%
Vinton Library	507,238	541,424	576,255	34,831	6.4%
Bent Mountain Library	67,343	54,849	56,427	1,578	2.9%
Mt Pleasant Library	76,144	67,538	69,486	1,948	2.9%
Library Materials Management	842,127	974,454	988,936	14,482	1.5%
Library Outreach	4,486	8,692	75,277	66,585	766.0%
Total Library	5,708,565	5,221,194	5,323,836	102,642	2.0%
Virginia Cooperative Extension	115,247	145,391	145,391	-	0.0%
Elections	958,785	1,038,250	1,060,637	22,387	2.2%
Total	\$ 28,894,477	\$ 29,111,005	\$ 29,648,898	\$ 537,893	1.8%



Parks, Recreation and Tourism

Department Description

The Parks, Recreation and Tourism Department provides a comprehensive system of facilities and services that enhances the quality of life, supports economic development and tourism, encourages life-long learning, and promotes the overall health and well-being of Virginia's Blue Ridge. The core functions of the department include Explore Park, Greenway and Blueway Development, Parks, Therapeutic Recreation, Multi-Generational Instruction, Youth and Adult Sports, Sports Marketing, Citizen Engagement, Special Events, and Emergency Management.

Parks, Recreation, and Tourism						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 4,689,885	\$ 4,991,859	\$ 4,925,811	\$ (66,048)	-1.3%	
Non-Personnel	1,687,994	1,096,505	1,150,505	54,000	4.9%	
Transfers & Other	75,000	75,000	100,000	25,000	33.3%	
Total	\$ 6,452,879	\$ 6,163,364	\$ 6,176,316	\$ 12,952	0.2%	
Position Count	55	55	55	-	0.0%	

Budget Highlights

The Adopted FY 2026 Parks, Recreation and Tourism (PRT) budget increases by \$12,952 or 0.2%, 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 Parks, Recreation and Tourism (PRT) budget include:

- The transfer of positions between the General Government Fund and the Parks, Recreation and Tourism Fee Class Fund.
- Additional \$25,000 transfer to Roanoke County Schools for the use of turf athletic fields.
- \$44,000 for utility cost increases for parks facilities.
- \$10,000 for additional youth sports officials and referees.

Departmental Goals

- Offer a robust Community Recreation program for all citizens that promotes learning, health, and positive competition.



- Provide a diverse offering of park amenities and services to citizens and user groups through safe and well-maintained facilities.
- Promote tourism to Virginia's Blue Ridge through quality and innovative events and park amenities.
- Implement Explore Park's Adventure Plan to expand infrastructure, partnerships, and services.
- Establish and maintain an extensive network of greenways, trails, and blueways.

Performance Management

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



Public Health

Department Description

The Roanoke County Health Department promotes a state of optimum health for all citizens of Roanoke through community assessment, public policy development, and assurance of equal access to and excellence in health services.

Public Health						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%	
Non-Personnel	\$ 709,399	\$ 767,419	\$ 805,790	\$ 38,371	5.0%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 709,399	\$ 767,419	\$ 805,790	\$ 38,371	5.0%	
Position Count	-	-	-	-	0.0%	

Budget Highlights

The Adopted FY 2026 Public Health budget increases by \$38,371 or 5.0% due to increases in costs from the Health Department.

Departmental Goals

- Protect the health of citizens and visitors.
- Prepare the community for emergency events.
- Improve child morbidity and mortality rates of women and children by reducing low weight births and unintended teen pregnancies.
- Prevent tooth decay in children of low-income families.



Social Services

Department Description

The Roanoke County Department of Social Services (VDSS) is state supervised and locally administered, one of 120 local offices across the state. The department promotes and supports the development of healthy families and protects Virginia's children and adults from abuse and neglect. Social Services is responsible for administering a variety of benefit programs in accordance with federal and state requirements. The department promotes self-reliance by assessing employment strengths and needs, eliminating barriers and providing resources for employment.

Social Services					
Description	Actual	Adopted	Adopted	\$ Change	% Change
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26
Personnel	\$ 8,898,599	\$ 9,780,583	\$ 10,214,378	\$ 433,795	4.4%
Non-Personnel	6,051,003	5,994,804	5,922,550	(72,254)	-1.2%
Transfers & Other	-	-	-	-	0.0%
Total	\$14,949,602	\$15,775,387	\$16,136,928	\$ 361,541	2.3%
Position Count	121	128	128	-	0.0%

Budget Highlights

The Adopted FY 2026 Social Services budget increases by \$361,541 or 2.3%, 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 Social Services budget include:

- Transfer of non-personnel budgets to increase overtime budget for Social Services personnel.

Departmental Goals

- Administer all Public Assistance programs in accordance with Federal and State requirements.
- Preserve, protect and restore family and individual stability.
- Promote self-reliance with support for employment, education, and training.
- Maximize department efficiency and effectiveness.
- Collaborate with resources to meet community needs and educate citizens.



Performance Management

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



Library

Department Description

Roanoke County Libraries provide citizens with ready access to ideas, information, and technologies that educate, enrich, and connect them with one another and the world. The Library department consists of administration staff and 6 library facilities including South County, Glenvar, Hollins, Vinton, Mt Pleasant, and Bent Mountain, providing access to a diverse collection of resources and materials to citizens of all ages.

Library						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 3,818,664	\$ 4,015,699	\$ 4,095,988	\$ 80,289	2.0%	
Non-Personnel	1,889,901	1,205,495	1,227,848	22,353	1.9%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 5,708,565	\$ 5,221,194	\$ 5,323,836	\$ 102,642	2.0%	
Position Count	43	43	43		0.0%	

Budget Highlights

The Adopted FY 2026 Library budget increases by \$102,642 or 2.0%, 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 Library budget include:

- Additional funding for electric, gas, and water utility cost increases at Library branches.

Departmental Goals

- Provide customer access to a diverse and balanced collection that promotes lifelong learning.
- Create and promote mandated programming, encouraging literacy through educational, cultural, and informational events.
- Provide reference assistance, educational services, and technology and software instruction to promote digital literacy.
- Acquire, accurately classify, and process all library materials in an efficient and timely manner to make them readily available for public use.
- Manage the Library's extensive public and staff inventory of equipment, software, applications, licenses, and other electronic products.
- Establish an environment that encourages quality library services to flourish in facilities that are safe, accessible, comfortable, and cost effective to operate.



Performance Management

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



Virginia Cooperative Extension - Roanoke

Department Description

Virginia Cooperative Extension helps lead the engagement mission of Virginia Tech and Virginia State University, the commonwealth's land-grant universities. Building local relationships and collaborative partnerships, the Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

Virginia Cooperative Extension						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%	
Non-Personnel	\$ 115,247	\$ 145,391	\$ 145,391	\$ -	0.0%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 115,247	\$ 145,391	\$ 145,391	\$ -	0.0%	
Position Count	-	-	-	-	0.0%	

Budget Highlights

The Adopted FY 2026 Virginia Cooperative Extension is flat from the previous year.

Departmental Goals

- Promote improved health and well-being through healthy eating and physical activity through a variety of workshops and research-based information.
- Provide nutrition and physical activity education to low-income families and individuals through Family Nutrition Program and SNAP-Ed programming.
- Strengthen the community food system through educational support of regional agriculture and sustainable gardening.
- Assist youth in becoming self-directed, contributing and productive members of the community through the 4-H program.

Performance Management

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



Elections

Department Description

The Elections department provides each qualified citizen of Roanoke County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with federal and state election laws, and serves as an information resource for citizens regarding voter registration, elections, and elected officials.

Elections						
Description	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26	
Personnel	\$ 672,421	\$ 702,010	\$ 724,397	\$ 22,387	3.2%	
Non-Personnel	286,364	336,240	336,240	-	0.0%	
Transfers & Other	-	-	-	-	0.0%	
Total	\$ 958,785	\$ 1,038,250	\$ 1,060,637	\$ 22,387	2.2%	
Position Count	5	5	5	-	0.0%	

Budget Highlights

The Adopted FY 2026 Elections budget increases by \$22,387 or 2.2%, 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

- Ensure voter registration opportunities will be equally available to all qualified citizens of Roanoke County.
- Protect and promote public trust and confidence by conducting accurate and fair elections.

