



# CIRCUIT COURT CLERK'S OFFICE

Budget Presentation

FY 2013/2014

# WHAT WE PROVIDE

- The clerk of the circuit court is a constitutional officer elected to an eight-year term by the voters of the locality.
- The clerk handles administrative matters for the court and also has authority to probate wills, grant administration of estates, and appoint guardians.
- The clerk is the custodian of the court's records, and the clerk's office is where deeds are recorded;
- Marriage licenses issued, concealed handgun permits processed, applications for notary commissions are filed, and trade and business names are registered .
- This office also sells hunting and fishing licenses and processes passport applications.

# STATE SUPPORT FOR THE CLERK'S OFFICE - FY14 ESTIMATES

- State Compensation Board reimburses 100% of the salary amounts budgeted for Clerks of the Circuit Court and their Compensation Board-funded staff. [FY14 Estimate \$255,202]
- Clerk's Office has no locally-funded positions, and receives no local salary supplement.
- Compensation Board reimburses local governing bodies two-thirds of fringe benefits for Clerks and their Compensation Board-funded staff. [FY14 Estimate \$14,581]
- Annual Technology Trust Fund Grant. [FY14 Estimate \$16,300]
- **Total Projected State Support FY14 is \$286,083**

# LOCAL REVENUE GENERATED BY CLERK'S OFFICE – CY14 ESTIMATES

- Local Tax Collections - \$210,000  
[Actual collections for CY 2012 \$209,377.08]
- Local Copy Fees - \$3,000  
[Actual collections for CY 2012 \$2,984.04]
- Remote Access Fees - \$3,500  
[Actual collections for CY 2012 \$3,354.74]
- Passport Reimbursement Fees - \$800  
[Actual collections for CY 2012 \$725.92]
- Passport Photo Fees - \$4,000  
[Actual collections for CY 2012 \$3,165.05]
- **Total Estimated Local Tax & Fee Collections FY14 is \$221,300**

# BUDGET REQUEST FOR FY 13/14

- A level budget, asking for no cuts or increases in items the Clerk has control over.
- Increases reflect a 3% Salary increase funded by State and 1% funded by City to offset the required VRS contribution, and fringe benefit adjustments occasioned by the increases.
- Also reflects increases in the VRS retirement payment and City health insurance premium.

# NET COST SPECIFICS

- State support offsets 73% of total budget request.  
[\$286,083/\$394,238=0.7256]
- Locality Cost after State Reimbursement is \$108,155, 27% of the Budget Request. [\$108,155/\$394,238=0.2743]
- Deduct Special Funds collected annually for City (copy, remote access & passport revenues –\$11,300 on slide 4), Locality Cost is reduced to \$96,855, 25% of Budget Request.
- If you consider the annual tax and fee revenues assessed and collected by the clerk for the City, credit the Clerk's Office with another \$210,000 in generated revenue -
- **The Clerk's Office expects to generate a positive annual revenue flow of approximately \$113,145.**  
[\$507,383-\$394,238=\$113,145]

# New DIGITAL IMAGING Program

- Investment in new digital imaging product with local business EMI Imaging. [“Laserfiche RIO”      Link: <http://www.laserfiche.com/en-us/products/rio> ]
- Clerk’s Office will share its user licenses with City Departments, encouraging them to digitally scan their records, reducing paper record storage, improving record security, and eliminate the cost of purchasing redundant computer systems.
- This investment should produce savings of approximately \$15,000 from the Circuit Court Clerk’s FY14 Capital Budget Request, and save approximately \$4,000 in server licensing costs for each City Department that adopts digital scanning for record keeping and secure storage.

# Martinsville Commonwealth's Attorney's Office FY 2013/2014 Budget Presentation

Through funds from the Commonwealth of Virginia and from the City of Martinsville, my office carries out its mission of prosecuting crimes and serving as legal advisor to the Martinsville Police Department on criminal matters in order to obtain justice for those who are victims of crimes and in order to maintain law and order in the City of Martinsville.

# Mission Statement

- To vigorously prosecute people who violate the law.
- To obtain justice for victims of crime and to help victims understand and work within the criminal justice system.
- To join with the Martinsville Police Department in the prosecution and prevention of crime in order to keep the crime rate from soaring out of control.
- To serve as legal advisor to law enforcement officers in the performance of their duties.
- To litigate drug forfeiture cases in order to take the profit out of criminal activity.

# Successes

- The greatest accomplishment of my office is aiding in the reduction of the crime rate. The City of Martinsville is enjoying the lowest crime rate in 30+ years.
- Litigation of forfeiture cases that have led to the seizure of thousands of dollars generated by and several vehicles used in the commission of crime.
- The use of state funds that would be returned to the state if unspent to create an internship program. During my tenure my office has employed more than 100 young people and allowed them to earn money for school, college, and personal needs.
- My staff and I work with the school system on all levels to provide educational programs about the criminal justice system.
- My proudest accomplishment is the declaration of drug dealers that they refuse to deal drugs in the City of Martinsville because they fear being prosecuted by my office.

# Impediments

- Understaffing – the loss of an Assistant Commonwealth’s Attorney position.
- Inadequate funding by the state at a time when the City can no longer afford to supplement my budget.
- Hiring and retaining well-trained prosecutors is hampered by budget constraints as the City cannot compete with the private sector in compensating attorneys. Loss of well trained, dedicated prosecutors can cause a decrease in conviction rates because of high caseloads and dampened morale of the staff.

# Goals

- To successfully prosecute people who violate the law and further reduce the crime rate – thereby creating a safer environment for families, businesses, and tourists.
- To aid victims of crime in the pursuit of justice.
- To take the incentive out of criminal activity by seeking forfeiture of proceeds gained from and vehicles and real estate used in the commission of crime.
- To aid the Department of Taxation in the collection of fines and fees imposed upon offenders of the law.

# FY 13/14 Changes

- A decrease in the travel budget. We are seeking \$4,500 less than the previous fiscal year and anticipate remitting unused funds from last year's travel budget back to the City.
- The state has approved an increase in the salaries of my staff for the first time in more than five years. (See documentation provided.)

# Conclusion

The City has been very supportive of my office and I am grateful for the great working relationship we have. I would like to thank the City Manager and the City Council for providing the necessary funds, above those provided by the Virginia Compensation Board, to operate the office.



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JUSTICE IS BLIND

BUT

IT IS NOT FREE



*Office of the Commissioner of  
the Revenue*

*Ruth L. Easley, Commissioner*

*April 25, 2013*

# What We Do

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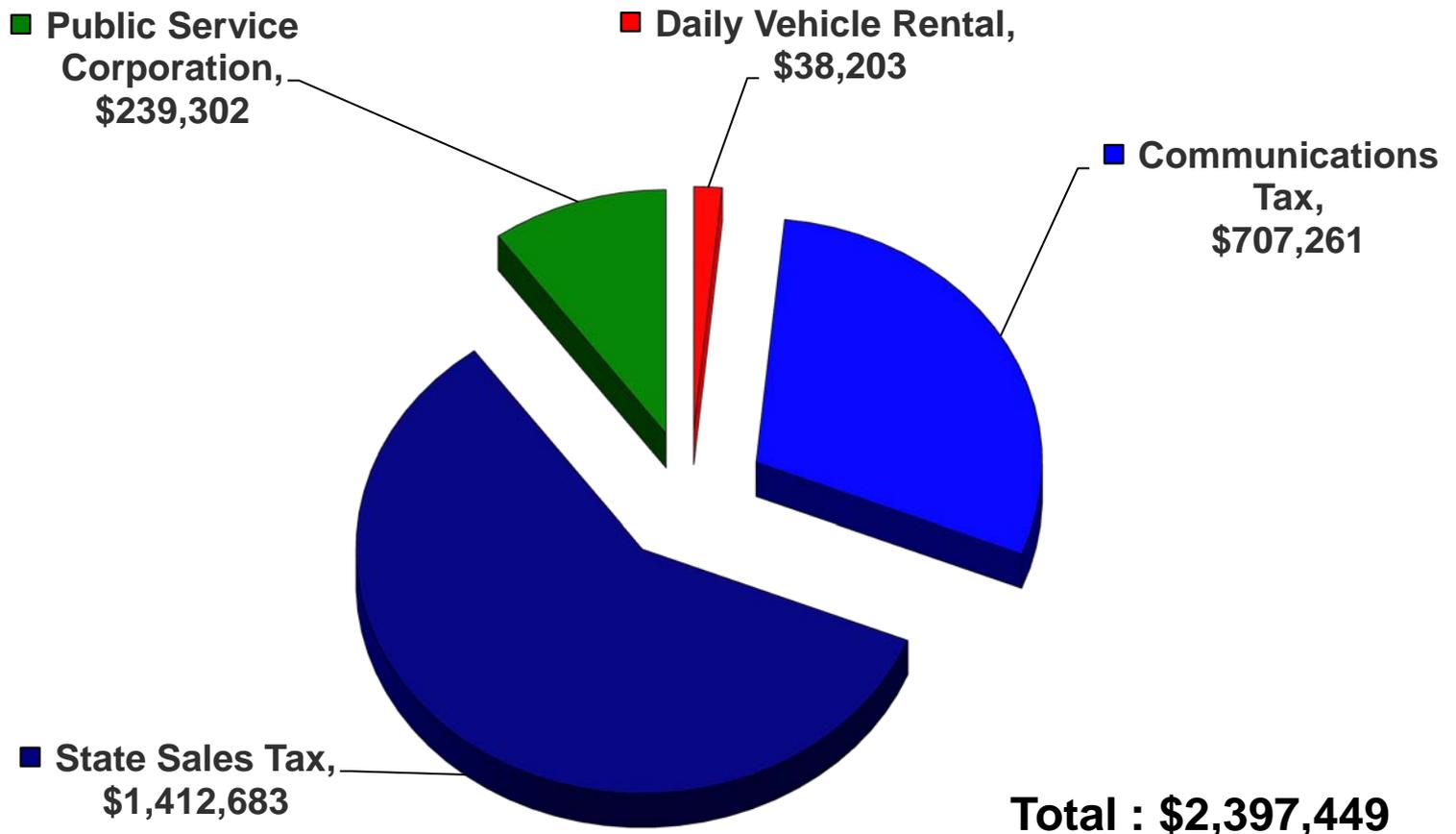
- The Commissioner of the Revenue is one of 5 locally-elected Constitutional Officers.
- The Commissioner of the Revenue is the chief assessing officer for the City of Martinsville. We are charged with finding all property within the city that should be taxed and ensuring that the assessment is fair and equitable.
- The Commissioner of the Revenue IS NOT the tax collector – that duty is reserved for the City Treasurer, another locally-elected Constitutional Officer in the City of Martinsville.
- The Commissioner of the Revenue is responsible for administering the tax policy decisions of the Martinsville City Council including assessment of tax rates set by City Council.
- The Commissioner of the Revenue is responsible for reassessing real property in the city every two-years. Next general reassessment becomes effective July 1, 2013.

# Taxes Administered by the Martinsville Commissioner of the Revenue

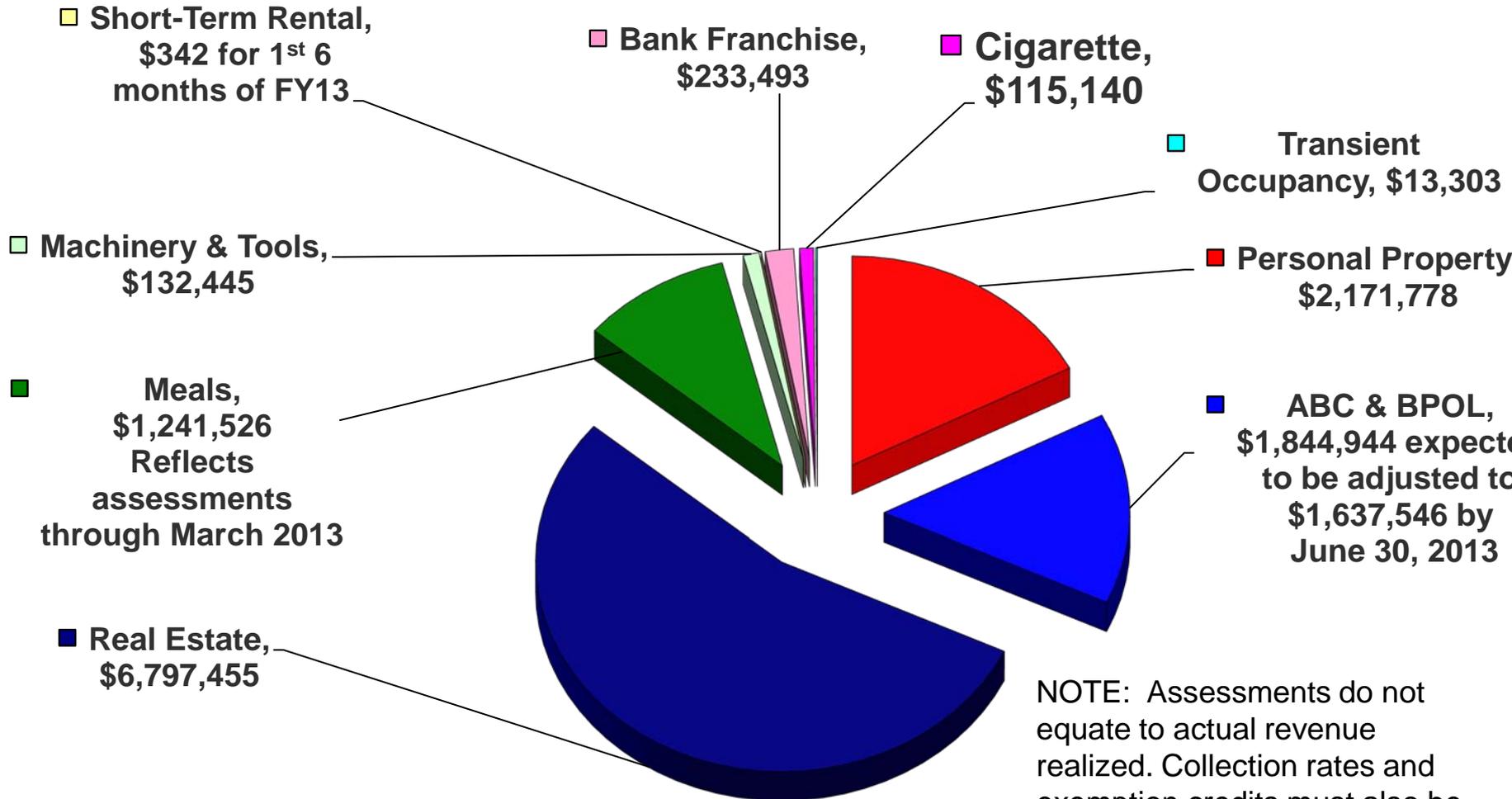
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- Tangible Personal Property Tax
- Machinery & Tools Tax and Business Equipment Tax
- Real Estate Tax and Real Estate Exemption Programs
- Public Service Corporation Tax
- Business Licensing
- Meals Tax
- Bank Franchise Tax
- Lodging Tax
- Local Cigarette Tax in conjunction with the City Treasurer
- Short-Term Rental Tax
- Motor Vehicle Rental Tax – Review Monthly Reports for Distribution Accuracy
- Virginia Income Tax – Local Filing and Assistance Provided
- Local Portion of State Sales Tax – Review Monthly Reports for Distribution Accuracy
- Communications Sale Tax Report – Review Monthly Reports for Distribution Accuracy

# State Tax That Produces Local Revenue -- Oversight by Commissioner of the Revenue Year-to-Date FY 2013 Assessments



# Local Tax Assessments Administered by Commissioner of the Revenue Year-to-Date FY 2013 Assessments



**Total Assessments: \$12,550,426**

NOTE: Assessments do not equate to actual revenue realized. Collection rates and exemption credits must also be factored, especially for real estate and personal property.

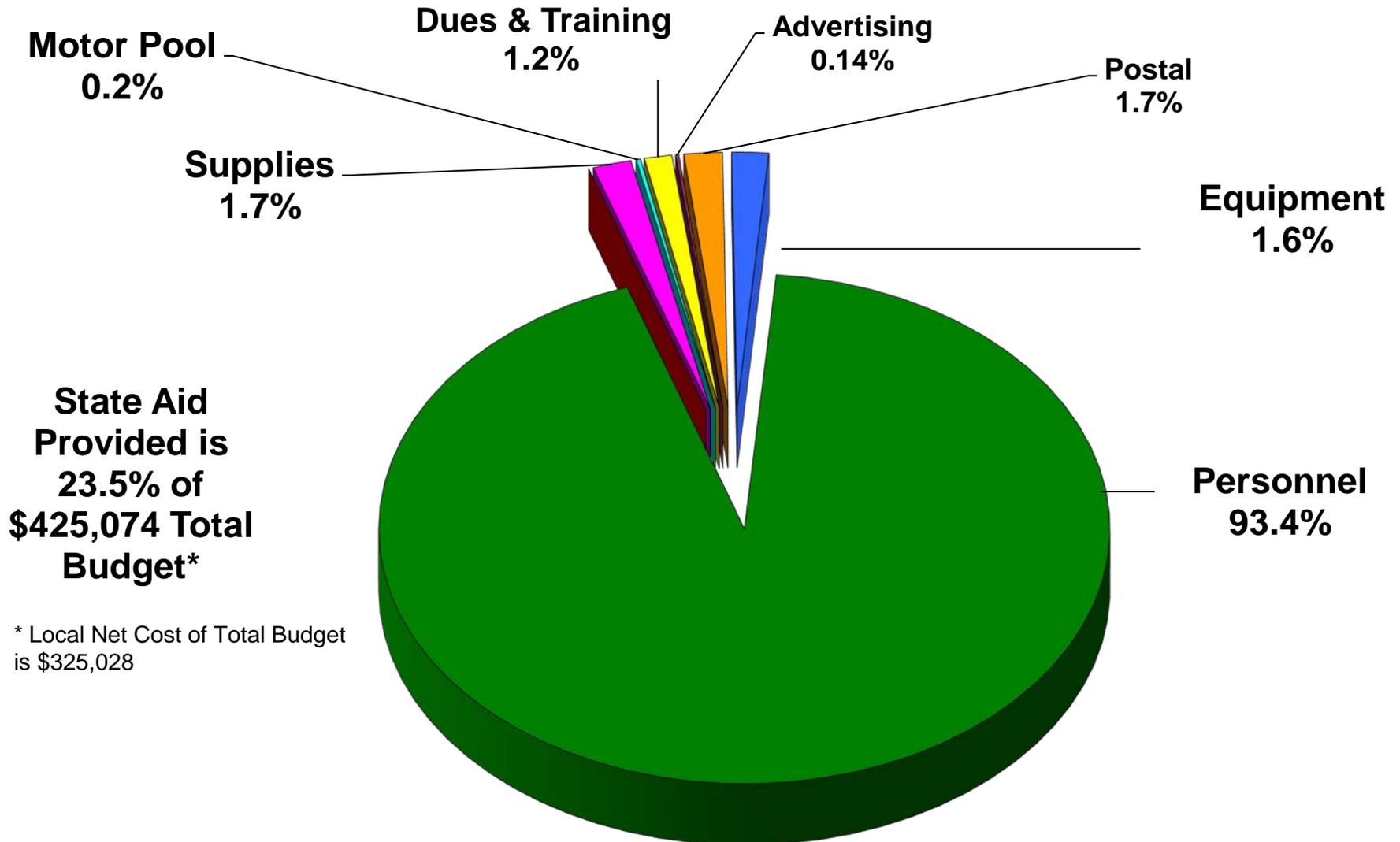
# State Income Tax – Local Administration

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- During filing season 2012 local state income tax refunds for Martinsville tax filers totaled \$2,102,774 as of June 30, 2012
- During filing season 2012 local state income tax due from Martinsville tax filers totaled \$847,263
- State income tax payers can get assistance completing their Virginia tax returns from local Commissioner of the Revenue offices. Despite elimination by the state of providing local offices with state income tax forms for the 2012 filing season, many offices, including the City of Martinsville Commissioner of the Revenue office, were successful in getting limited paper forms for our taxpayers who do not have access to computers.
- Qualifying low-income tax payers can now get free state and federal tax preparation help and can file their tax returns online through the Martinsville Commissioner of the Revenue office. Our office partnered with the United Way as a VITA site that provides assistance by appointment only.

# FY 2014 Budget Request Overview

*Where it goes...*



# FY 2012 Performance Measures

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- \$6,474,535 business revenue assessed @ a net local cost of 1.6¢ per revenue dollar.
- \$2,443,621 personal property revenue assessed @ a net local cost of 4.3¢ per revenue dollar.
- \$7,020,326 real estate revenue assessed @ a net local cost of 1.5¢ per revenue dollar.
- \$15,938,481 total revenue assessed @ a net local cost of 2.0¢ per revenue dollar.
- 100% of the total local revenues for which the COR office has administrative or oversight duties go either into the City's General Fund or Meals Tax Fund when collected with the exception of state income tax.

# Personnel

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- Office of the Commissioner employs a staff of 6 full-time deputies
- Commissioner Certified as a Master Commissioner of the Revenue
- First Deputy and Real Estate Assessor are both Certified as Master Deputy Commissioners of the Revenue
- Real Estate Assessor and Assistant Assessor are licensed by the State Real Estate Appraiser Board.

# Successes & Look Ahead

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- 2<sup>nd</sup> year partnered with the United Way to provide free tax preparation of federal income tax returns for low-income individuals in addition to the free state tax preparation assistance that was already provided as state mandated
- Active businesses with current business licenses will be posted on the City's Website after mid-May so area residents have another source to "Shop Local"

# Challenges

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- The real estate assessors are working with a software program that we have had since 1995. This program is maintained by a sole proprietor and is only utilized by 2 localities in Virginia. There are better programs that are available that will allow the assessors to better track market data.
- FY 2015, after the next reassessment is completed, would be the ideal time to invest from a management standpoint and hopefully the city's revenue stream will be improved by then.

# Our Commitment to the People We Serve

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“Government is a trust and the officers of the government are trustees; both the trust and the trustees are created for the benefit of the people.”

-- Henry Clay

*Thank you for your continued support  
as we work together to be good  
stewards for the City of Martinsville!*



# GENERAL REGISTRAR

Budget Presentation

FY 2013/2014

# WHAT WE PROVIDE

- The Office of the General Registrar is responsible for voter registration while the three member Electoral Board is responsible for training officers and overseeing elections. The General Registrar is responsible for many aspects of elections, below are a few duties noted:
  - Maintain a non-partisan office environment
  - Order ballots, test equipment, secure Officers of Election
  - In-person Absentee Voting
  - Provide training materials for Officers of Election
  - Compile , distribute and pack cases of required election forms and supplies needed for Precincts on Election Day
  - Poll Books
  - After Electoral Board's Canvass , prepare official election documents for submittal to State Board of Elections.

# SUCCESSSES

- ✓ We are dedicated to continuing efforts and practices of our elections being run honestly and fairly.
- ✓ Initiating proactive measures in all election related tasks.
- ✓ Strive to preserve a positive news event of our elections

# CHALLENGES

- Trying to get dedicated persons to serve as Officers of Election.
- Five or more persons are needed in each of the City's six polling places to run even a small scale election.
- A couple of precincts need more Officers of Election.
- Declining population and low voter turnout.

# GOALS FOR FY 13/14

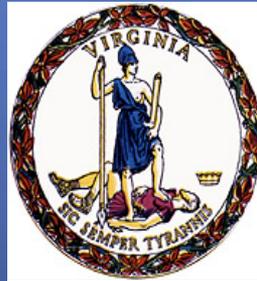
- Maintain an excellent relationship with voters, Officers of Elections, and media in running fraud-free elections.
- Try to increase voter registration.

# FY 13/14 CHANGES

- The Registrar and Electoral Board's budgets are staying in-line with the previous FY. However, with the possibility of a June 2014 Primary Election, the FY 13/14 reflects additional cost associated with this event.
- ❖ Note FY 13/14 Elections:
  - ❖ November 5, 2013 –
    - Governor, Lieutenant Governor, Attorney General, House of Delegates 16<sup>th</sup> District, Commonwealth's Attorney, Sheriff, Commissioner of Revenue, Treasurer

# Conclusion

- Registrar and Electoral Board would like to thank the City Manager and City Council for providing necessary funds to run the Registrar's Office and Elections with limited funding from the State Board of Elections, which is funded by the General Assembly.



# City of Martinsville Sheriff's Office



**Fy 2014  
Budget Presentation**

# Our Responsibilities

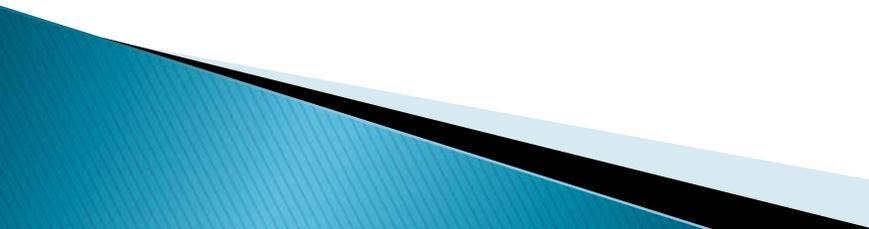
The Office of Sheriff is responsible for the security of the courthouse (municipal building), service of civil process and some criminal process, the security of the courts and is the keeper of correctional facilities.

# Responsibilities Continued

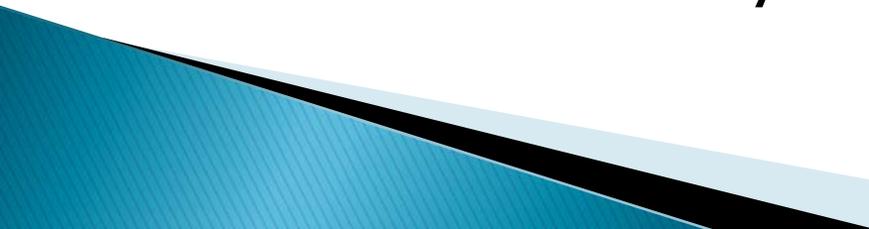
In addition, we provide the following:

- Instructors to the local police academy
- Project Lifesaver Program for citizens with dementia (City of Martinsville and Henry Co)
- Home Electronic Monitoring (H.E.M.)
- Inmate work programs
- Inmate G.E.D. program
- Wood program for heat (referrals from Social Services and Grace Network)
- Clean Start substance abuse program

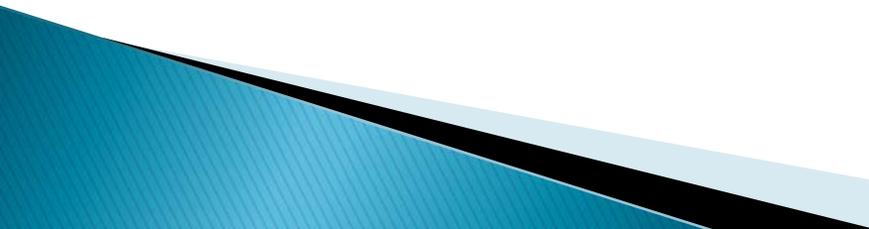
# SUCCESSSES

- Received re-Accreditation through Virginia Law Enforcement Professional Standards Commission, (VLEPSC)
  - Savings of thousands of dollars for construction projects through use of Inmate Labor
  - FY 13 through March of this year, provided 44,712 Hours of inmate labor
  - Picked up 185 bags of litter from city streets
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# CHALLENGES

- Continuing to operate the City Jail Annex (City Farm) that was constructed some 65 years ago.
  - Keep repair/maintenance costs to a minimum
  - Provide inmate work crews with limited equipment.
  - Keep morale positive during these tough times.
  - Continuing to operate a jail facility that was constructed 45 years ago.
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# GOALS FOR FY 13/14

- Continue to provide a safe and secure correctional system for the City of Martinsville.
  - Continue to provide for a safe and secure Municipal Building and Courthouse
  - Seek grant funding to improve our jail security systems.
  - Continue our efforts to purchase equipment and supplies at the lowest possible price and to re-use whatever equipment possible.
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# Conclusion

Although we receive partial reimbursement funding from the Commonwealth we could not provide the services we do to the citizens of the City of Martinsville without the commitment and assistance we receive from Council, the City Manager and the other departments within the City.



# TREASURER

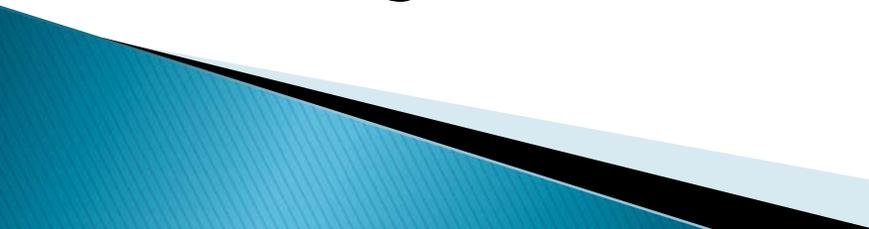
FY 2014

Budget Presentation

# WHAT WE PROVIDE

- ▶ Friendly customer service.
- ▶ We are the Focal Point of the City's revenue collection and receive the most foot traffic of any department.
- ▶ Ability to pay bills on line, by phone, drive thru window, after hours drop box, and face to face walk in service for external and internal customers.
  - Accept payments for utility bills/deposits, real estate taxes, personal property taxes, business licenses, meals tax, cigarette stamps, animal licenses, Radar bus tokens, general/misc bills, parks and recreation fees.
  - Access for all City departments to deposit funds such as Senior Center, Courts, Police, Fire, Sheriff, Commissioner of the Revenue, Reservoir, Social Services, WPBDC, Sports Complex & Dan River ASAP with assurance that payments are processed in a timely and accurate manner.
  - Access for citizens to pay State and Estimated Income tax.

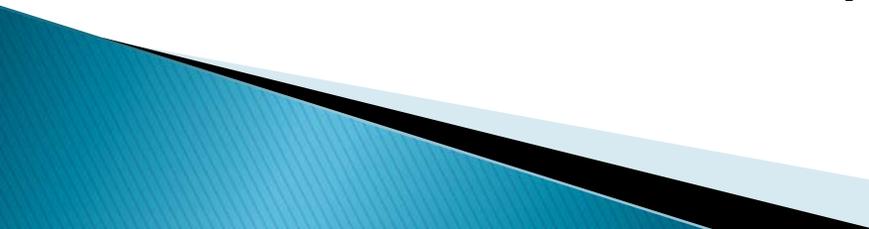
# WHAT WE PROVIDE CONT.

- ▶ Customer service provided to mortgage companies for maintaining escrowed real estate accounts on behalf of our citizens.
  - ▶ Provide extra methods of revenue collection on behalf of the City in the form of DMV stops, Set-Off Debt, and liens.
  - ▶ Provide timely deposits to local banks on behalf of the City.
  - ▶ Reconcile with the bank and the Finance Dept.
  - ▶ Management of the City's investments.
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# SUCCESSSES

- ▶ Online payments.
- ▶ Tax payment coupon book.
- ▶ FY13 so far, 395 DMV stops removed due to paid accounts.
- ▶ Debt set-off for calendar yr 2012 was \$102,049.58.
- ▶ Debt set-off for calendar yr 2013 so far is \$49,035.10 with another \$62,436.20 pending. This will exceed 2012 set-off collections.

# GOALS FOR FY 14

- ▶ Strive to continue.....
  - ▶ .....The good relationship and level of trust our office has earned with the public and with all the departments within the City.
  - ▶ Working to perfect a process to get our payment plans paid.
  - ▶ Continue working with other departments to improve accounts receivable collections.
  - ▶ Provide more staff training opportunities such as those offered through the Treasurer's Association so they may reach certification.
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# OBSTACLES

- ▶ Short staffed.
  - Affects daily operations.
  - Causes high stress and low morale.

# CONCLUSION

- ▶ Even with the funding from the State, the ability of our office to function relies heavily on the support of the City. I would like to thank the City Manager, the Finance Director, and Council for their continued support.
  - ▶ Contact Information:
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  - ▶ 403-5243
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