



*ON THE MOVE*

# Quick overview of city services, goals, and challenges FY12

# FINANCE

FY12 Department Budget Review  
Martinsville VA

# WHAT WE PROVIDE

- “Control Center” for the City – responsible for budget; purchasing; payment of vendors and employees; financial reporting; assurance of compliance with required State & Federal regulations & Virginia Procurement Act
- “Watch Dog” over taxpayers’ monies, assuring Citizens of best use of their funds
- EVERY Department depends on our services

# RECENT SUCCESSES

- Our ability to continue to provide required services with reduced staffing – and do it well!
- Receiving the Certificate of Achievement for Excellence in Financial Reporting for FY04, FY05, FY07, FY08, FY09 from the Government Finance Officers Association
- Maintaining Certified Professional Public Buyer Certification for Purchasing Agent

# Goals for FY12

- To be able to continue to provide services at the very least at the current levels, ultimately becoming even more proficient
- Implementation of bar code/scanning system for the warehouse inventory to increase productivity (in-house created system currently in the testing phase)
- Obtaining Virginia Government Finance Officers certification by Budget Analyst

# OBSTACLES

- Constantly changing financial and procurement regulations create a challenge to provide increased training with reduced funding
- Additional duties due to prior years' staffing reductions
- Staffing shortages cause safety concerns in the warehouse

# FY 12 CHANGES

- The only major change within these divisions would be the addition of a separate Finance Director for which a half year of funding has been requested. If approved, this individual would start January 2012, beginning in the early stages of the budget process. It has become evident that with increased time constraints and regulations, this position should be restored to full-time.

# UNMET NEEDS

- Need for continuing education for both Finance/Accounting and Purchasing staff
- Severe deterioration of the paving in the parking/delivery area of the warehouse/garage complex
- Inadequate warehouse staffing for answering Public Works phone requests

# TREASURER

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# WHAT WE PROVIDE

- Friendly customer service.
- Offers 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.
  - Access for customers to pay their utility bills/deposits, real estate taxes, personal property taxes, business licenses, animal licenses, meals tax, cigarette stamps, radar bus tokens, general/miscellaneous bills.
  - Access for all City departments to deposit funds such as Senior Center, Parks & Recreation, Courts, Police, Fire, Sheriff, Commissioner of the Revenue, Inspections, Housing, Billing, Schools, Blue Ridge Regional Library, Sports Complex, Armory, Reservoir, Mustangs, Social Services & WPBDC with assurance that payments are processed in a timely and accurate manner.
  - Access for citizens to pay their State and Estimated Income Tax.
- Customer service provided to mortgage companies for maintaining escrowed real estate accounts on behalf of our Citizens.
- Provides 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
- Management of the City's investments.

# RECENT SUCCESSES

- Since March 2011, we have collected \$82,779.50 in set-off debt funds.
- Participate in all of the SPCA's vaccination clinics to offer citizens the opportunity to purchase animal licenses on site.
- Turned in DMV stops 3 months earlier than last year which prompts more payments. (Ex. Stops removed in January – 26, February – 37, March – 79, April – 126, & May – 33 as of the 5<sup>th</sup>. Amount of stops removed means that many accounts paid.)

# OBSTACLES

- Carryover FY11 reduction in part-time line item caused by State reductions causes:
  - Fewer days to utilize extra help causing longer lines waiting inside as well as at the drive-thru on certain days.
  - Less time available for full time staff to work on their other required duties.

# Goals for FY12

- Advertise tax deadlines in the newspaper as well as the current practice of advertising on the city website, Facebook & MGTV.
- Use phone tree as reminders for payment plans, animals license deadlines, etc.

# FY 12 CHANGES

- \$750.00 added to FY12 for advertising. State code 58.1-3911, Notice of taxes due, requires the Treasurer to publicly notify citizens of upcoming tax deadlines. Methods used now are not reaching everyone adequately. (Web, Facebook, & MGTV)

# UNMET NEEDS

- Much needed extra part time help to assist in expediting customer service and allow full time staff to work on other duties.
- If Treasurer's office capital needs are not met through the MIS Department due to budget cuts, equipment replacement would be an unmet need in case of equipment failure.

# HUMAN RESOURCES

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# WHAT WE PROVIDE

- The Human Resources Department serves as the primary point of contact for directors, supervisors, and employees on matters relating to recruitment, compensation, and benefits.
- Staff supports and encourages personal growth and well-being through individual learning opportunities, wellness initiatives, and other HR-sponsored activities and programs.

# RECENT SUCCESSES

- Flu Vaccine clinic – 134 participated
- Health Screening Clinic – 108 participated
- Established Government Academy - 13 participated
- Customer service training through PHCC - 9 participated
- Supervisor leadership training through the Chamber - 13 participated

# OBSTACLES

- Lack of opportunities for training and employee development
- Entry level pay: recruit & retain

Entry Level	% Below Market Average	Comp Survey Average	Current City Entry Level Rate
Utility Main Worker I	18.1	\$25,446	\$21,129
Firefighter/EMT	6.7	\$31,312	\$29,336
Admin Assoc I	4.0	\$23,850	\$22,936
Police Officer	5.4	\$35,733	\$31,844

# OBSTACLES

## ■ Pending retirements

- Number of employees eligible to retire based on 224 the current number of full-time employees:
  - 7/1/2011 : 23 (10.3% of workforce)
  - 7/1/2014 : 22 (9.8% of workforce)
  - 7/1/2016 : 19 (8.5% of workforce)

# OBSTACLES

- Directors eligible to retire
  - Police Chief : 11/1/2010
  - Fire Chief : 1/1/2011
  - Director of Utilities : 2/1/2011
  - Assistant Finance Dir/HR Director : 7/1/2011
  - Assistant City Manager/Director of Public Works :  
1/1/2012
  - Director of Community Development : 6/1/2012

# OBSTACLES

- Market based pay plan
  - We don't adequately fund it, but it is our standard for comparative purposes
  - The last survey in 2008, showed it would take \$1.1M to fund the plan, we asked for \$200k for increases for 1/3 of our workforce but only got \$100k

# OBSTACLES

- No raises since 2008
  - No step increases given (this mechanism does not exist for city employees)
  - No merit pay (doesn't exist)
  - No COLA
  - No stipends or bonuses
- Compression in pay grades

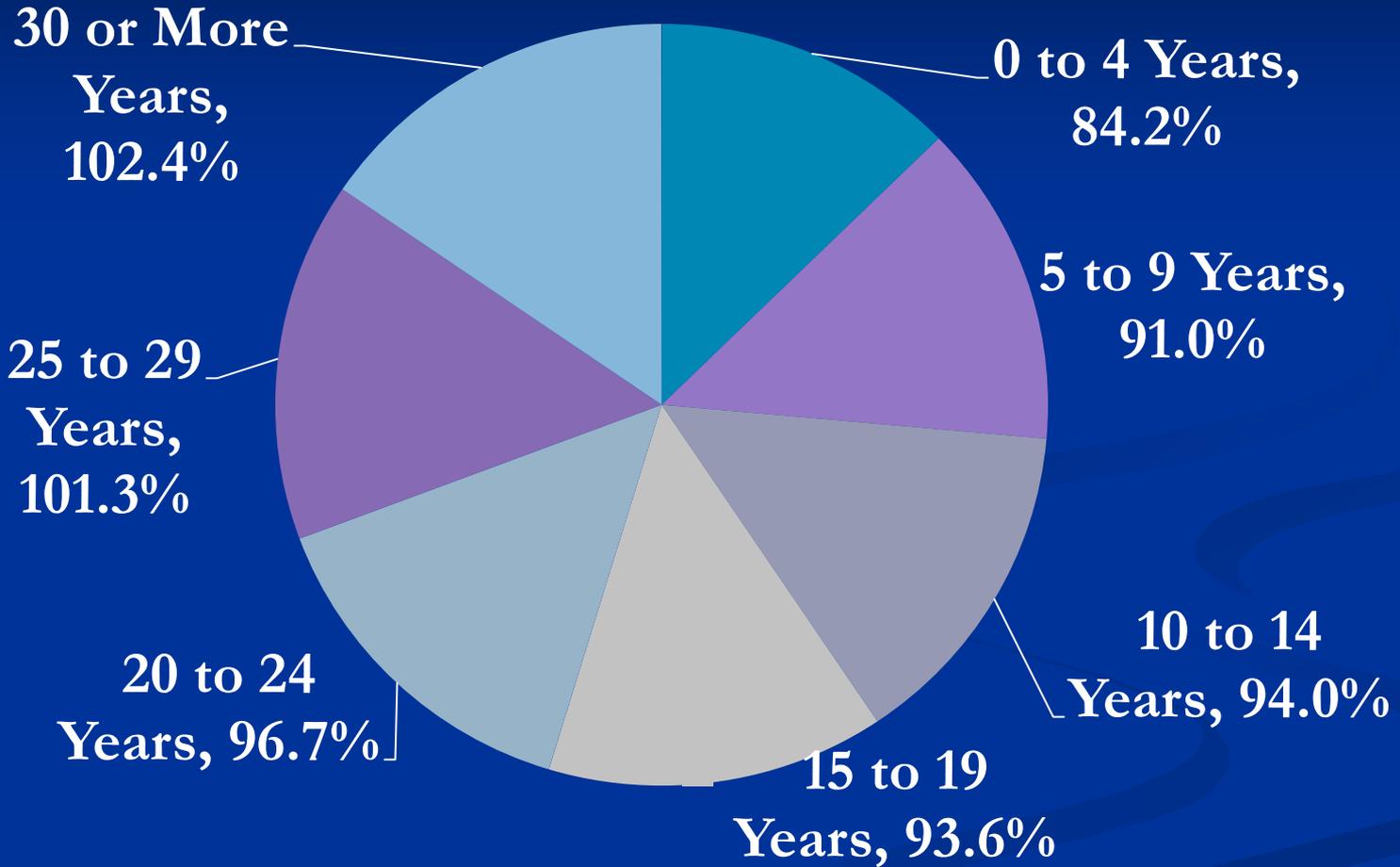
# OBSTACLES

Director Positions	% Below Market Average	Comp Survey Average	Current City Rate
Dir of Public Works Asst City Mgr	12.9	\$107,218	\$94,998
Asst Fin Dir/HR Dir	22.5	\$81,640	\$66,635
Dir of Comm Dev	19.8	\$87,792	\$73,293
Fire Chief	33.7	\$96,692	\$72,331
Police Chief	3.0	\$100,709	\$97,765
Director of Utilities	20.2	100,973	\$84,000
Dir of Parks & Rec	22.6	\$63,849	\$52,097
Director of MIS	37.8	\$97,997	\$71,121

# OBSTACLES

Position	% Below Market Average	Comp Survey Average	Current City Rate
Electric Main Field Sup	19.3	\$63,835	\$53,512
Fire Captain	20.0	\$58,144	\$48,472
Fire Lieutenant	29.1	\$51,890	\$40,193
Fleet Manager	22.1	\$58,095	\$47,595
Meter Reader Foreman	23.9	\$40,140	\$32,387
Parks/Rec Supervisor	22.2	\$40,828	\$33,415
Purchasing Mgr	35.0	\$66,437	\$49,225
Senior Center Director	13.3	\$45,667	\$40,297

# City Employees & Percent to Job Rate



# OBSTACLES

- Workforce Reductions:

- Eliminated in FY 10/11:

- Police Lt, Police Sgt, Police Captain, Police Records
    - Automotive Mechanic
    - Utility Billing Associate
    - Engineering Technician
    - Administrative Associate I and II
    - Public Information Officer
    - Firefighter
    - Property Maintenance Combination Code Inspector

# OBSTACLES

- Consequences of Workforce Reductions
  - Department effectiveness reduced
  - Brain drain
  - Limited promotional opportunities

# OBSTACLES

- Health insurance gap
  - No additional cost to the city if we stay at current percentage of funding for employee only cost
  - To fund at 64.4% = increase of \$221,023
  - To fund at 72.5% = increase of \$359,282
  - To fund at 85% = increase of \$572,645

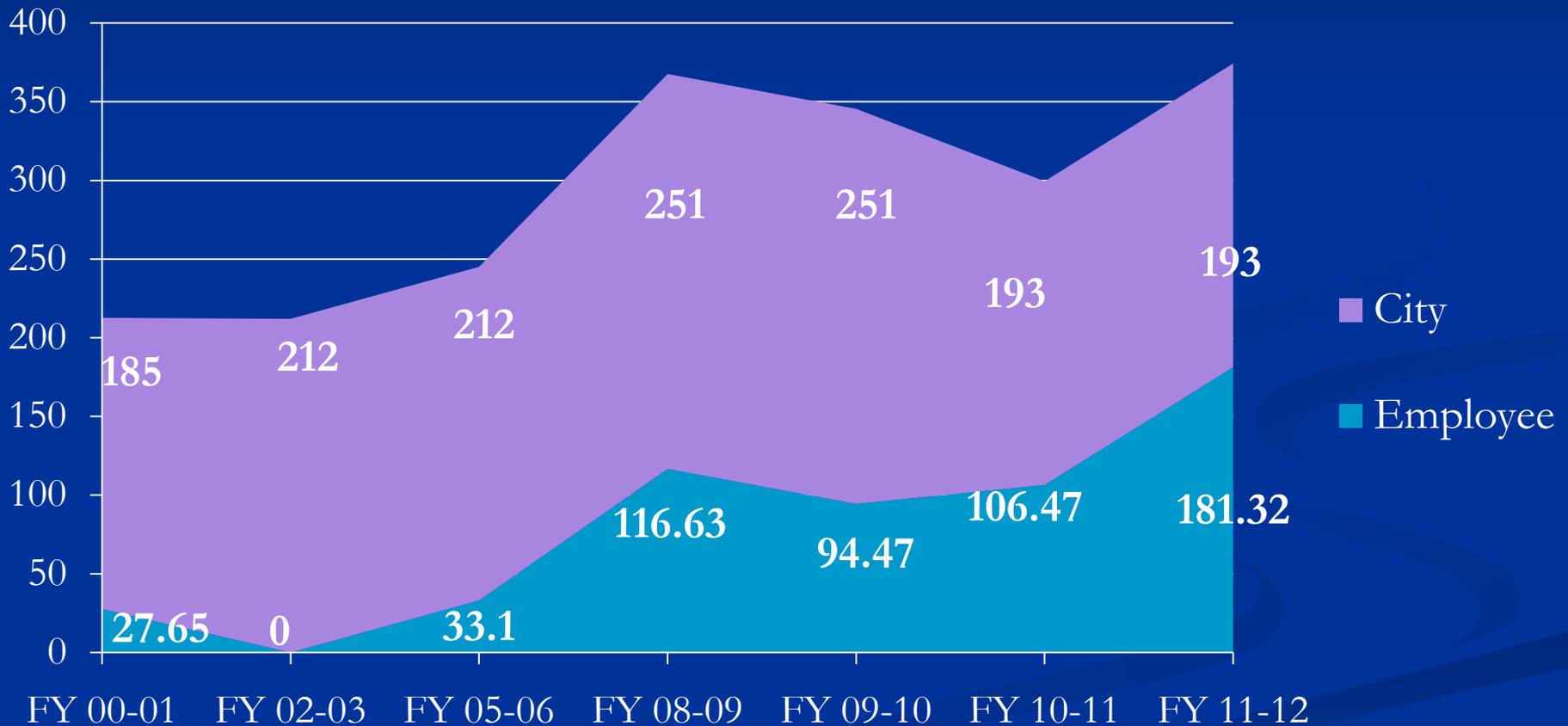
# OBSTACLES

We surveyed several localities to see what they are paying toward the employee only medical premium.

Locality	% Paid for Employee Only Medical Ins
Blacksburg	100
Henry County	100
Pittsylvania County	100
Rocky Mount	100
Salem	95
Roanoke County	90
Franklin County	80
Bedford	80
Martinsville	64.4

# HEALTH INSURANCE GAP

**NOTE: beginning in FY 10-11 fees for HSA & HRA were included in amount paid by the City**



# Goals for FY12

- Increase contribution to employee health insurance
- Cost of living increase or stipend for FT city & constitutional & includes all applicable taxes
  - 1% COLA = \$154,778.98
  - 2% COLA = \$309,557.95
  - \$500 one time stipend = \$163,628
  - One floating holiday = approximately \$2,000
- Increase training opportunities for employees

# Goals FY12

We surveyed several localities to see what they are doing about increases, stipends, bonuses, and COLAs.

Locality	Salary Survey Results for FY12
Martinsville	No increase proposed
Franklin County	No increase proposed
Bedford	No increase proposed
Lynchburg	No increase proposed
Blacksburg	3% COLA is proposed
Christiansburg	3% COLA is proposed
Staunton	3% increase proposed
Henry County	Approved a one time 3% bonus

# Goals FY12

- Succession plan for department directors
  - Supervisors and entry-level employees in phase II
- Continuation of Employee Committee
- Employee recognition
  - Annual recognition event
  - Employee of the month program
  - Presentation of certificates at Council meetings
- Develop a strategy to address employee pay issues

# FY 12 CHANGES

- Nominal increases in employee training
- Employee recognition event
- Continuation of the Employee Committee

# UNMET NEEDS

- Health insurance increase
- No increase in entry level pay
- No market adjustments for underpaid employees
- No employee raises
- Nominal increases in employee development

# UNMET NEEDS

- Employee incentives
- Not adequately funding our market based pay plan

# PUBLIC WORKS

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# WHAT WE PROVIDE

- Public Works provides core services for the citizens of Martinsville and support services for other City departments, including:
- Solid waste collection, disposal, and recycling
- Street construction and all aspects of street maintenance – repairs, drainage, cleaning, mowing, snow removal, and resurfacing
- Support services including engineering, building maintenance, telephone, and garage operations

# RECENT SUCCESSES

- Projects underway utilizing grant funding – landfill methane/electric; building energy efficiency; and Liberty Street, Phase II.
- Continued growth and expansion of the City's fiber optic/MiNet and telephone system
- In spite of continued reductions in staff and resources, core services have been maintained at acceptable levels.

# OBSTACLES

- Resources-inadequate staffing and funding.
- Due to staffing reductions, many key personnel are now doing multiple jobs, leaving little or no time for research and development of ideas and/or concepts with the potential of growing the City's revenue base and/or improving delivery of existing services.

# Goals for FY12

- Completion of the landfill methane/electric project
- Completion of building energy efficiency improvements
- Liberty Street to be under construction
- Possible expansion of recycling program
- Possible expansion of fiber optic/MiNet and telephone system

# FY12 CHANGES

- Reduction in capital investment.
- Due to unavoidable cost increases (fuel, insurance, materials, etc.) other budget items must be reduced to avoid overall budget increase.
- Elimination of a vacant custodian position in Municipal Bldg.

# UNMET NEEDS

- **Capital/equipment replacement**--purchases are being delayed which could have an impact on delivery of services
- **Additional resources for telecommunications operations**--personnel and funding are needed to grow/expand the system.
- **Employee pay increases**--employees are moving “backwards” with no growth in salary coupled with rising costs due to fuel, insurance, etc.

**FIRE  
SAFETY  
EMS  
INSPECTIONS**

FY12 Department Budget Review  
Martinsville VA

# WHAT WE PROVIDE

- All hazards emergency preparedness & response
- Emergency management and coordination of citywide employee safety programs
- Building, property maintenance, and fire code inspections and enforcement
- Origin and cause determinations of all city fires and prosecution of criminal acts
- Public education programs

# RECENT SUCCESSES

- Acquired Polaris QRV through grant/city funds
- Selected to participate in VFCA Volunteer Workforce Program / SAFER Grant
- Smoke alarm giveaway program
- 20 homes demolished over a 12 month period
- Worked to reduce city's VML Insurance premiums by 5% (\$26,530)

# OBSTACLES

- Continued increase in call volume
  - From 2004 - 2010 we had a 45% increase in calls
- Reduction of department staffing
  - Combining job functions & elimination of positions
- Continued reduction of department funding
  - From 2008 - 2012 we had a 5% decrease in funding
- Limited departmental training programs due to call volume, staffing & funding

# Goals for FY12

- Revise standard administrative guidelines (SAG)
- Develop & implement a Volunteer Firefighter Academy to train newly recruited volunteers
- Develop & implement procedures for notifying the public of impending emergencies
- Increase our capability to treat and transport bariatric/obese patients
- Increase fire inspections and home demolitions

# FY12 CHANGES

- Requested overtime funds for Inspections staff
- Requested an increase in part-time wages
- Requested an increase in training budgets
- Requested funds for station repairs/renovations
- Requested funds to replace one ambulance
- Increased funding for home demolitions

# UNMET NEEDS

- Replace Engine 1 (1979 pumper)
- Replacement of 14 SCBA cylinders
- Acquire additional technical rescue equipment
- Funding for instructor stipend and to provide mandated training for department staff
- Installation of mobile data terminals (MDTs)
- Citywide incentive program for technical rescue
- Ability to provide public education programs

# POLICE

FY12 Department Budget Review  
Martinsville VA

# WHAT WE PROVIDE

- Law enforcement and traffic safety to all citizens living in and visiting our area
- Crime Prevention
- Personal Safety Programs
- Instructors to Police Academy
- Support and assistance to surrounding law enforcement agencies
- Close partnerships with local, state and federal law enforcement agencies

# RECENT SUCCESSES

- Re-accreditation – for the fourth time
- Continued active neighborhood watch programs
- Grants
  - Byrne Justice Assistance Grant – Field Reporting System Expansion
  - LETPP (Law Enforcement Terrorism Protection Program) – Total Station Upgrade and personal protection items
  - Highway Safety Grant – Overtime and Training

# OBSTACLES

- Serious morale issues
- Underfunded pay plan
- Lack of pay Increases
- Furlough Days
- Challenges related to recruitment and retention of quality officers
- Decreased Training Budget
- Anticipated increase in calls for service due to expected crime increase

# Goals for FY12

- Continued compliance with accreditation standards
- Procure grants for overtime, training, equipment, etc.
- Traffic enforcement efforts to reduce crashes and injuries
- Increase gang investigation efforts

# FY 12 CHANGES

- Capital cuts of Operational Items
- Lack of Pay Increases and competitive benefits package

# UNMET NEEDS

- Vehicle Replacement (3 Vehicles Min)
- Weapons: Shotguns and Handguns
- Bonuses, Stipends and general pay increases that other localities are giving employees

# SHERIFF

FY12 Department Budget Review  
Martinsville VA

# WHAT WE PROVIDE

- Security in three correctional facilities with a total capacity of 132 inmates per day
- Security at the entrance to City Municipal Building
- Security in three Courtrooms
- Serving of Civil Process throughout the City of Martinsville (@ 20,000 papers annually)
- Transporting inmates to/from local courts as well as across the state and out of state (31 extraditions)

# RECENT SUCCESSES

- Accredited by VLEPSCO in 2009
- Completed remodeling of the Jury room located in our Circuit Court room
- Completed construction for female court holding area for our Circuit Court
- Fire Wood program for needed citizens (112 loads)
- Provided 52,748 work force hours through April (at minimum wage rate of \$7.25 = \$382,423)
- Video Arraignment Systems in all Courts.
- HEM program revenues FY 11 thru April \$33,085
- 4 inmates successfully passed GED this fiscal year

# OBSTACLES

- Roadblocks to our success are dependent on funding
- We requested two vehicles in the FY12 budget but understanding the financial situation will reduce that request to one. However, this will place us in a position to request multiple vehicles in next years budget

# Goals for FY12

- Complete construction of a Court Bailiff's office and male court holding in the Circuit Court Room
- Construct a storage building for jail dry goods so that the jail will meet State Building Code
- Complete security system upgrade at Annex
- Operate through another year with purchase of only one additional vehicle
- Continue with work force programs
- Continue to operate an Inmate Work Crew in Henry County as a partnership between the City and County

# FY12 CHANGES

- There are no significant changes in our budget. The FY 12 general fund request is an increase of .4 percent over FY 11 request.
- FY 12 capital request increase over FY 11 is for storage building

# UNMET NEEDS

- City Manager's recommended budget does not include a vehicle, or steps needed to provide safe access to the lower level at Moss St. office that is used by the Police Dept. our office, as well as MIS training room.

# CIRCUIT COURT CLERK

FY12 Department Budget Review  
Martinsville VA

# WHAT WE PROVIDE

- Maintain Circuit Court Criminal & Civil case records (active & archived)
- Record Land Records and Will documents
- License & Permit Agent
- Fiscal agent for collection of tax & fees for the Commonwealth and the City of Martinsville

# RECENT SUCCESSES

- 100% level State Funding for FY11-12
- Certification of Clerk's Office as a Passport Acceptance Facility (PAF)
- Clerk completed Intergovernmental Preparedness for Essential Records courses

# OBSTACLES

- Funding (microeconomic aspects):
- Problem #1 – Reductions causing delay in maintenance or investment in improvements and upgrades.
- Problem # 2 – Constant focus on sustaining level funding stifles spirit of innovation and experimentation.

# Goals for FY12

- Develop, analyze and test a “Records Emergency Action Plan” (REAP) for the Clerk’s Office.
- Help expand City’s Emergency Action Plan into a Continuity of Operations Plan (COOP) with a REAP for its municipal records.
- Migrate Clerk’s Office and City’s digital record databases into “Cloud” for cost savings, efficiency & protection.

# FY 12 CHANGES

- No significant change in revenue production
- Budget Request is for level funding
- Revenue to Expenditure ratio remains very good - \$9.46 of revenue generated for every \$1 of expenditure in FY11

# UNMET NEEDS

- The Clerk's Office gratefully accepts the City Manager's Recommended FY 12 Budget.

# COMMISSIONER OF REVENUE

FY12 Department Budget Review  
Martinsville VA

# INFORMATION SERVICES

FY12 Department Budget Review  
Martinsville VA

# WHAT WE PROVIDE

- Customer Service/ Help Desk
- Network and System administration
- Application and System Support
- Hardware and Software support
- Operational Support
- Training

# RECENT SUCCESSES

- Redesign MGTV Bulletin board
- Redesign of City's website – front page
- Wireless Intranet in Municipal Bldg
- APC/UPS system in computer room
- Computer room connected to Fire Generator
- Sheriff - Door security/Inmate Accounting System

# OBSTACLES

- Reactive versus Proactive
- Limited Funding for Capital Equipment
- Decreased Funding for Training
- Public Information Department responsibilities
- No training on Filming /Video /Programming

# Goals for FY12

- Replace MUNIS Financial and Tax System
- Virtualization of Servers for Efficiency and Effectiveness
- Upgrade of the City's email systems to Exchange 2010
- File server upgrade (SAN)

# FY 12 CHANGES

- Reduction in Capital Funding

# UNMET NEEDS

- Equipment replacement in a timely manner to avoid downtime and expensive repairs
- Standardization of Office Professional software from 2003 to 2007/2010
- Disaster Recovery/Contingency Planning
- Hot Site/Hot Spare Recovery
- Core Network Redundancy

# COMMONWEALTH'S ATTORNEY

# WHAT WE PROVIDE

- 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 and traffic 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.



# RECENT SUCCESSES

- On a daily basis, we successfully prosecute criminals and obtain sentences of incarceration, probation, fines, restitution and/or counseling. We also litigate forfeiture cases when proceeds from drugs are seized - producing income.
- In the most recent drug round-up, the Vice-Unit arrested 37 drug dealers. My office indicted them on 80 charges and demanded jury trials on all felony distribution cases. Not a single felony charge has gone to trial. All defendants pled guilty. No plea agreements were made and some proceeds from drug sales were forfeited.

# OBSTACLES

- Under-staffing and poorly compensated employees are roadblocks. My staff and I have had to take numerous furlough days in the past six years. We have also lost an assistant commonwealth's attorney position.
- My success is contingent upon the success of the Martinsville Police Department. When they are under-staffed and under-compensated, the crime rate increases and morale decreases.

# Goals for FY12

- Will continue the practices and procedures that have aided the Martinsville Police Department in getting and keeping criminals off the street - very few plea agreements will be offered, jury trials will be demanded on most crimes against the person and in drug distribution cases.
- Forfeiture of drug proceeds will be sought.
- Will continue prosecuting misdemeanor and traffic cases as well as felonies.
- Will work with the schools and the community on crime prevention programs – especially gangs.
- Will offer paid internships to local youth during the summer with state funds that would be forfeited if not spent for designated purposes, helping youth earn money for college and personal expenses while inspiring them to obtain a college degree and return to Martinsville

# FY 12 CHANGES

- I have monitored the spending in my office and voluntarily reduced my budget this year. My travel and training budget was reduced by more than \$4,000.00. I found as much free and inexpensive training for my staff as possible. I will continue this practice next year.

# UNMET NEEDS

- My staff and I have not received a raise in three years. In fact, we have suffered a pay reduction. I have also lost an assistant commonwealth's attorney position. The restoration of income and the assistant attorney position would be very beneficial to case preparation and morale.
- Please remember that justice is blind, but it is not free.



# VICTIM WITNESS

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Martinsville VA

# WHAT WE PROVIDE

- The Martinsville Victim Witness Program is sponsored by the Commonwealth's Attorney's Office and provides services to victims and witnesses of crime pursuant to Virginia Code Section 19.2-11.01. This law insures that victim and witnesses of crime have the opportunity to make the courts aware of the full impact of the crime, that they are treated with dignity, respect and sensitivity and have their privacy protected, that they are informed of their rights and they have the opportunity to have their views heard at critical stages of the criminal justice process.
- The Martinsville Victim Witness Program is staffed by a full time director and a part-time assistant director.

# RECENT SUCCESSES

- Each day we work with victims of crime, ranging from the families of homicide victims to local business owners. We assist the Commonwealth's Attorney's Office in successfully prosecuting criminals by maintaining contact with victims and witness and by providing requested information, such as restitution owed to the victim.
- From January through March of 2011, the Victim Witness Program assisted 93 victims and 8 witnesses.
- Also during this time frame, we filed two claims for victims to receive reimbursement for medical expenses through Criminal Injuries Compensation Fund. We have also filed claims for death benefits to assist families with funeral and burial expenses.

# OBSTACLES

- The Martinsville Victim Witness Program relies on a grant provided by the Victim's of Crime Act (VOCA) for funding. However, it is not known from year to year, if it will necessary to request a match from the locality.

# Goals for FY12

- Our plans will continue to be directed toward assisting victims and witnesses of crime.
- Will continue filing claims for injured victims to received compensation for medical expenses, including counseling, death benefits, and other out of pocket expenses.
- Will assist the Commonwealth's Attorney's office in working with the schools and the community on crime prevention programs.

# FY12 CHANGES

- The Victim Witness Program strives to keep costs within the allotted grant allowance each year with little or no cost to the locality.

# UNMET NEEDS

- The Victim Witness Program would request inclusion in any cost of living increases that may be allowed as the current grant does not cover such increases.
- We will be glad to provide any additional information requested and we thank you for your time.



# PARKS & RECREATION

FY12 Department Budget Review  
Martinsville VA

# WHAT WE PROVIDE

- Martinsville Parks and Recreation provides a variety of quality recreational opportunities through open space, facilities, and programs/services to the citizens of Martinsville from Toddler/preschool age to the Senior class
  - Recreation Programs – educational, athletics, special events, games, social experiences, skills & interest, religious, healthy lifestyle, outdoor, bus trips, nutrition, senior dances, etc...
  - Open Space & Facilities – 13 parks, Senior Center, National Guard Armory, School facilities we use, & Hooker Field
  - Services – Senior Transportation, meal site, and health screening

# RECENT SUCCESSES

- Grand Opening of Martinsville first Skate Park in October of 2010.
- Grand Opening of Martinsville first 18 Hole Disc Golf Course in Fall of 2010.
- Grand Opening of PHCC Trail Loop, first leg of Beaver Creek Trails
- Canoe Program at Beaver Creek Reservoir
- \$10,000 transportation grant from VA Dept. of Rail and Public Transportation
- New wheelchair van from VDRPT with City providing 20% match
- New mini-van from VDRPT with City providing 20% match
- Senior Symposium – over 300 Seniors attended
- Replaced obsolete Fire Alarm System at Senior Center

# OBSTACLES

## ■ Lack of Staff

- Recreation Programmer for Dept. – would take care of developing programs and sporting leagues. Would also be helpful for supervising and implementing special events.
- Full-time Administrative Assistant – would be helpful with office duties and allowing us to keep our office open during normal business hours
- Reduction of hours has affected Senior Center operations

## ■ Lack of Funds

- Capital Equipment – to upgrade playground equip, facilities, infrastructure, & old outdated equipment. New equip. would allow our Dept. to be successful with Park Maintenance needs
- Regular weekly activities at the S.C. have been reduced as well as public access to S.C.

# Goals for FY12

- Hooker Field Renovations
- Southside Park Renovations
- Continue Beaver Creek Trails
- State and Federal Funding from Southern Area Agency on Aging – key to transportation program
- Partnerships among many organizations locally
- Move forward with Senior Center Accreditation process
- Build greenway to Spur Trail from YMCA, Wilson Park, and VMNH location

# FY12 CHANGES

- No major changes

# UNMET NEEDS

- Full-time Recreation Programmer—additional \$31,000 + benefits to Parks and Rec. budget
- Full-time Administrative Assistant – additional \$22,936 + benefits = \$12,536 more than original part-time position to Parks and Rec. budget
- More funding for Equipment/Supplies and Special Events – inflation with items and more activities planned which require more expenditures
- Scoreboard for Southside Park Baseball field
- Capital funding will affect what we can accomplish from Park amenities, upkeep of trails and ball fields, to fixing deteriorating Senior Center building
  - Replace 1978 John Deer Tractor
  - Add Playground Equip
  - Honda ATV for trail maintenance & snow removal from Parks and Skate Park
  - Senior Center renovations
- More staffing hours for part-time employees to improve daily operations for Senior Center and Transportation

# UTILITIES

Electric

Water/Sewer

Utility Billing

# WHAT WE PROVIDE

- Water and Sewer Service to 7500 customers
- Water supply for fire suppression to residences, businesses and industry
- Electric service to 7900 customers
- Street Lighting
- Monthly utility billing for water, sewer, electric and refuse service to our customers

# RECENT SUCCESSES

- Formation of the Utilities Department, Water Resources, Utility Billing and Electric
- Acquired \$506K in ARRA Grant Funding to rehabilitate turbines at the City Hydroelectric Dam
- Purchased and installed a new bar screen at WWTP saving over \$100K
- Dewatering of Sludge to save on landfill tipping fees

# OBSTACLES

- Low employee morale due to furlough days and no pay increases
- Inadequate or non-funding of Capital improvement projects

# Goals for FY12

- Hiring an Assistant Director of Utilities
- Painting of Water Tank
- Electric Underground conversion on Susan Lane
- Completion of the hydro turbine rehabilitation
- Replacement of Lanier Road water line

# FY 12 CHANGES

- Proposed 15% increase in Sewer rates
- Proposed water and sewer tap increases

# UNMET NEEDS

- Water Maintenance Service Truck
- Air Compressor @ the Sludge Building
- Caustic Soda Tank
- Step-Voltage Regulators for Substations
- Uptown Street Lighting Replacement

# REGISTRAR

FY12 Department Budget Review  
Martinsville VA

# WHAT WE PROVIDE

- The Office of the General Registrar is responsible for voter registration while the three member Electoral Board is responsible for overseeing elections. The General Registrar is responsible for many aspects of elections –ordering ballots, testing equipment, securing Officers of Election just to name a few duties.

# RECENT SUCCESSES

- We try very hard and feel confident that our elections are run honestly and fairly. To stay out of the news due to smoothly run elections is a success within itself!

# OBSTACLES

- Trying to get dedicated persons to serve as Officers of Election is becoming more of a problem.
- Five persons are needed in each of the City's six polling places to run a small scale election.
- We have a couple of precincts that need more Officers of Election.
- Declining population & low voter turnout.

# Goals for FY12

- To keep a good relationship with voters, Officers of Election, and the media in running fraud-free elections and as always, try to increase voter registration.

# FY 12 CHANGES

- The Registrar and Electoral Board's budgets are about the same for FY12 as FY11 except more money was requested for postage since we do not know the effect redistricting will have on us.

# UNMET NEEDS

- Really, none. The City Manager and City Council have been very gracious to provide us 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.

# PLANNING ZONING HOUSING

# WHAT WE PROVIDE

- Enhanced livability of Martinsville through
  - Administration of Programs
    - Enterprise Zone
    - Housing Programs
  - Revitalization through implementation of the Uptown Master Plan
  - Seeking and administering grants
  - Acting as a resource for businesses
  - Historic Preservation

# RECENT SUCCESSES

- Community-driven Master Plan for Uptown Martinsville
- Completion of Cherry Street Neighborhood Improvement Project
- Grants Awarded:
  - Urban Development Area Planning Grant
  - Harvest Foundation – Phase I
  - CDBG – Uptown Martinsville Business District Revitalization

# OBSTACLES

- Lack of efficiency due to personnel gaps (organization-wide)
- Lack of alternative funding for public-private partnerships (gap financing)
- Lack of personnel in Housing
- Lack of funding to update Zoning Ordinance
- Lack of land banking program

# Goals for FY12

- Phase I – Harvest Grant Complete
- Transfer the Henry Hotel to Phoenix CDC
- Initiate updated City-wide housing study
- Arts & Cultural Committee filled and functioning
- Retail Incubator to recruit and cultivate entrepreneurs

# FY12 CHANGES

- Community

Development Specialist  
(created)

# UNMET NEEDS

- Still lacking 1 full time position in Housing
- Operating expenses for Year 1 for Retail Incubator
- Staff for Retail Incubator

# *VISION STATEMENT*

Martinsville-Henry County is a nationally recognized success story. Once a thriving industrial center, the region has been renewed as a diverse community, but one that has never lost its small town appeal. With a vibrant "destination uptown", numerous cultural and recreational opportunities, a first class education system, and a varied, technologically advanced economy, Martinsville has consistently ranked for over a decade among the top cities under 25,000 in which to live in the Southeast. Near both the Blue Ridge Mountains and the metropolitan areas of Virginia's Roanoke Valley and North Carolina's Piedmont Triad, Martinsville-Henry County offers the best of tightly knit, less expensive, neighborly life with easy access to the temptations of the urban cities.

# *Mission Statement*

It is our duty as public servants to create, in partnership with the citizenry, an innovative, responsive, and unified community where every citizen of Martinsville, Henry County and surrounding areas may have the opportunity to become self-sufficient, with a feeling of satisfaction and pride; and to be faithful stewards of the public trust in an effort to enhance the quality of life throughout the community for this and future generations.