

# POLICE DEPARTMENT



## FY 2014 Budget Presentation

# WHAT WE PROVIDE

- Law enforcement and traffic safety to all citizens living in and visiting our area
- Criminal, Drug and Gang investigations
- Crime Prevention and Personal Safety Programs
- Instructors to Police Academy
- School Resource Officer at Middle School
- Support and assistance to surrounding law enforcement agencies
- Close partnerships with local, state and federal law enforcement agencies

# RECENT SUCCESSES

- Lowest crime rates in at least 30 years
- Very low reportable traffic accidents, injuries & fatalities
- Completed renovation of Animal Shelter
- Continued active neighborhood watch programs
- Grants
  - Byrne Justice Assistance Grant
  - DMV Highway Safety Grant – Overtime and Training
  - DMV Occupant Protection Grant – Overtime
    - Multi-jurisdictional grant with Henry County, Pittsylvania County, Danville and Chatham
  - VDEM Grant – License Plate Reader

# GOALS PLANNED FOR FY14

- Further reduce crime rates in the City
- Increase drug and gang investigations
- Increase traffic enforcement efforts to reduce crashes and injuries
- Continue compliance with accreditation standards to meet recertification at end of 2014
- Procure grants for overtime, training, equipment, etc.

# ROADBLOCKS TO OUR SUCCESS

- Challenges related to recruitment and retention of quality officers
- Growing need for competitive salary and benefits package
- Manpower shortages related to turnover and elimination of positions
- Inability to properly train officers for department succession because of low staffing levels.

# KEY CHANGES

## FY14 Funding from FY13 funding

- No funding for Deputy Chief Position
- Capital cuts of Operational Items

# DEPARTMENT NEEDS not met with FY14 Budget

- Vehicle Replacement: 1 four wheel drive, 1 unmarked police vehicle and one marked police vehicle
- Radio Replacement: 3 mobile and 4 portables
- Competitive salaries based on the city's Market Based Pay Plan and results of a recent salary survey.



## **Fire & EMS Department**

Fiscal Year 2014

Department Budget Presentation

# What We Provide

- All hazards emergency preparedness & response
  - Also provide nonemergency services
- Provide personnel to Police, as SWAT Medics
- Emergency management and coordination of citywide employee safety programs
- Building, property maintenance, and fire code inspections and enforcement actions
- Origin and cause determinations of all city fires and prosecution of criminal acts
- Public education programs

# Fiscal Year 2013 Successes

- **Fire & EMS Division**

- New ambulance placed in service
- Two new monitor/defibrillators placed in service
- EMS Revenue Recovery Program
- New engine on order (expected delivery July 2013)
- Selected to participate in second phase of VFCA Volunteer Workforce / SAFER Grant, with Henry County Public Safety
- Implemented a new online training software platform to standardize, improve and enrich our personnel's knowledge, skills and abilities
- Implemented an Air Track Management (ATM) Program

# Fiscal Year 2013 Successes

- **Inspections & Code Enforcement Division**
  - Zero fire related fatalities in 2012
  - 340 Building permits issued
  - 499 Property maintenance inspections
  - 118 Parking violations (fire lane & blocked hydrant)
  - 5 Fire related arrests (arson, malicious alarms, etc.)
  - 31 properties demolished since July 2012
    - 13 from Liberty Street Project, includes Druid Hills Pool
  - Continued compliments on customer service

# Fiscal Year 2013 Successes

- **Emergency Management & Safety Division**
  - Applied for, and still hope to receive, grant funding for Tornado Siren Warning System
    - The City's matching funds for this project are not included in the Capital Budget
  - Applying for a Local Emergency Management Performance Grant through the Commonwealth
  - Realized a reduction in Worker's Compensation losses in FY13, attributed to safety training and increased awareness

# Fiscal Year 2014 Challenges

- Increasing annual call volume (21% since 2005)
- Previous reductions in staffing
- Inability to conduct proactive pre-fire planning and annual fire inspections
- Previous reductions in departmental funding
- Decreasing participation of volunteers
- Aging facilities

# Goals for Fiscal Year 2014

- First and foremost our goal is to maintain our current level of services
  - To do so requires all of our current personnel
- Provide ATM Program training to other area fire departments
  - Could have a significant impact on fire ground operations
- Digitize files in Inspections & Code Enforcement

# Fiscal Year 2014 Budget Changes

- **Fire Budget**

- Requested an increase in Overtime line
- Requested an increase in Part-Time line
- Requested an increase in Physical Exams line
- Created new budget lines for the repair & maintenance of our ATM Burn Prop at the H.C.T.C. (materials & labor)
- Requested an increase in Telecommunications for mobile Wi-Fi on ambulances and engines

# Fiscal Year 2014 Budget Changes

- **EMS Budget**

- Requested an increase in Physical Exams line
- Created a new budget line for annual software maintenance
  - Moved those expenses from Equipment Maintenance line
- Created a new budget line for EMS Vehicle maintenance done outside of the City Garage
- Requested an increase in Travel & Training
- Requested a decrease in Volunteer incentives

# Fiscal Year 2014 Budget Changes

- **Emergency Management & Safety Budget**
  - Level funding, no changes
- **Inspections & Code Enforcement Budget**
  - Level funding, no changes
  - However, will request to reallocate any unused FY13 Demolition Funds into FY14

# Summary

## **Vision Statement**

*To become the finest emergency service organization possible by utilizing and developing our personnel to their fullest potential, maximizing our resources and being responsive to the growth and changing needs of our community.*

## **Mission Statement**

*To protect life, property and the environment by providing safe, prompt and professional services in a fiscally responsible and ethical manner utilizing a diverse composition of career and volunteer personnel to enhance the quality of life for the citizens and visitors of the City of Martinsville and Henry County.*



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# Utilities Department

Water/Sewer

Utility Billing

Electric

# WHAT WE PROVIDE

- Water and Sewer Service to 7400 customers
- Water supply for fire suppression to residences, businesses and industry
- Electric service to 7800 customers
- Street lighting; +2900 lights maintained
- Monthly utility meter reading and billing for water, sewer, electric and refuse service

# RECENT SUCCESSES

- Completion of the ARRA Grant Funding Project to rehabilitate turbines at the City Hydroelectric Dam
- Enhanced processes to reduce sludge generation at WWTP has saved on landfill tipping fees
- Completion of the triennial Substation Maintenance Program

# Recent Successes Continued

- Repainting of Industrial Park Tank with Martinsville Speedway Logo.
- Implementation of a Rate Stabilization Fund
  - Fund Balance as of March 31, 2013, including interest, \$837,653.41

# OBSTACLES

- Low employee morale due to the absence of COLA raises since 2008
- Limited funding for Capital improvement projects

# Goals for FY14

- Replace flocculator, caustic soda tank and main valve at Water Plant
- Water meter replacement
- Replacement of uptown street lights
- Completion of the hydro plant automation.
- Engineering/Inspection study of the main intercept sewer line.
- Replacement of bucket and service trucks
- Implementation of department-wide succession plan

# UNMET NEEDS

- Reduction of Inflow and Infiltration into Sewer lines
- Continued replacement of Transite water lines



# PUBLIC WORKS/REFUSE

Budget Presentation

FY14

# 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

- Reconstruction/paving of Rives Road from Mulberry Rd. to WM Bassett site,
- Relocation of Depot Street and parking lot.
- Continued growth and expansion of the City's fiber optic/MiNet and telephone system
- Rehabilitation of existing sidewalks and curb throughout the City.
- Completed the landfill methane/electric project.

# Projects Planned FY14

- Completion of the Liberty Street Phase II construction project.
- Rehabilitation of storm water drainage facilities.
- Pavement rehabilitation in the Uptown area.
- Continue rehabilitating deteriorated sidewalks and curb throughout the City.
- Additional expansion of fiber optic/MiNet and telephone system.

# ROADBLOCKS TO OUR SUCCESS

- Resources – inadequate staffing and funding.
- As in previous years, staffing reductions require key personnel to do multiple jobs, leaving little or no time for research and development of new ideas and concepts.
- Reduced funding is making it more difficult to continue providing services at current levels.

# KEY CHANGES

## FY14 from FY13

- Additional reduction in capital investment.
- Due to unavoidable cost increases (fuel, insurance, materials, etc.) other budget items must be reduced to avoid overall budget increase.
- Request for an additional mechanic in the City Garage to cover increased workload due to aging fleet.

# DEPARTMENT NEEDS not met with FY14 Budget

- Capital/equipment replacement – purchases are being delayed which could have an impact on delivery of services.
- Infrastructure rehabilitation projects are being delayed due to inadequate funding.
- Proposed pay increases for employees will not offset increased cost incurred over the past several years for insurance, cost-of-living, etc.



# COMMUNITY DEVELOPMENT

Budget Presentation

FY 2013/2014

# WHAT WE PROVIDE

- The Community Development office is responsible for administration of:
  - Zoning, Subdivision, and Sign Ordinance
  - Local Enterprise Zone: Liaison for State Enterprise Zone
  - Planning Commission, Architectural Review Board, Board of Zoning Appeals, Tree Board, Arts & Cultural Committee and Housing Board of Appeals.
  - Various Federal, State, and Local grants
  - Housing Choice Voucher Program for Martinsville/Henry County
  - Various Plans relating to:
    - Revitalization, comprehensive planning, long range planning, economic development, master plans, strategic planning, historic district planning, economic restructuring planning, etc.

# SUCCESSSES

- Harvest Grant – Phase I
  - Uptown Connection Park & Trail completed (Award of Merit)
  - 4 redesigned Gateways into Uptown completed
  - Courthouse's North Lawn Stabilization (in progress)
  - Implementation of a Wayfinding System (to be completed by end of FY '13)
- Uptown CDBG
  - Round 1 Facades Complete
  - Old street lights removed and replaced with new Uptown lights on Fayette Street
- Martinsville Redevelopment Housing Authority received Agency of the Year from the Virginia Association of Housing Counselors
- Complete rewrite of the Administrative Plan of the Housing Choice Voucher Plan approved by HUD
- NSP3: Acquired 2 foreclosed residences and rehabbed to sell

# CHALLENGES

- Lack of personnel in Housing
- Lack of funding to overhaul Zoning Ordinance
- Lack of an official land banking program
- Lack of funding to implement projects city wide

# GOALS FOR FY 13/14

- To begin the redevelopment of the Henry Hotel
- Completion of approved revitalization plan for the Northside neighborhood
- Funding for Beaver Street revitalization plan
- Provide grant support for NCI-Building on Baldwin
- Completion of Uptown CDBG project
- Completion of Uptown Revitalization Phase I – Harvest Grant
- Apply for Uptown Revitalization Phase II – Harvest Grant

# FY 13/14 CHANGES

- Request for \$80K for overhauling the Zoning Ordinance



# ***PARKS & RECREATION***

***BUDGET PRESENTATION***

***FY 2013/2014***

# Currently Provided Services

- **Coordination of Athletic Leagues**
  - T-Ball & Machine Pitch Youth Baseball
  - Youth Football, Basketball, Baseball
  - Adult Softball
  - Adult Open-Gym Basketball
  - Disc Golf
- **Other Services**
  - Maintenance of City parks & Hooker Field
  - Armory Maintenance & Event Scheduling
  - Special Events (canoes, disc golf)

# Recent Successes

- Kept major Parks & Rec programs operational
- Replaced aging playground equipment
- Ongoing maintenance at Hooker Field for use by high school, PHCC, Mustangs, and American Legion teams
- Continue looking for opportunities to combine/consolidate programs to improve efficiency

# Obstacles

- Reduced staff – no full time Parks & Recreation Director and one office staff person who handles/coordinates all activities – scheduling/assigning players to teams; scheduling league games & officiating; Armory requests, etc.
- Increased responsibilities – City's spur trail/Depot Street comfort station

# Goals

- Continue to offer quality recreation programs for youth and adults
- Continue to explore opportunities to combine services where practical (Henry Co., YMCA, et.)
- Replace scoreboard at Hooker Field
- Seek opportunities to increase participation in programs and activities
- Expand activities (disc golf, for example)

# Unmet Needs in FY2014 Budget

- Parks & Recreation Director's position
- Budget generally maintains status quo



# MARTINSVILLE SENIOR CENTER

## BUDGET PRESENTATION

FY 2013/2014

Eligibility:

Must be 60 years of age or older

Unable to transport themselves

Lack other means of transportation

Must be in economic and social need

Disabled individuals under 60 are also eligible

Cost: Donations Accepted

Provide an opportunity for individuals 50 years of age and older to interact with others and participate in leisure time activities.

Activities take place at the Senior Center on Moss St.

Off-site activities take place at the Armory and other locations.

- During the last fiscal year 2011-2012 the Senior Center transported 231 unduplicated seniors & 19 non-seniors
- We traveled a total of 40,935 miles & completed a total of 10,162 one-way trips
- During the last fiscal year 2011-2012 the Senior Center held 471 group events with 6,842 duplicated seniors participating.

## Transportation Fleet

- One 18 passenger mini-bus with wheelchair lift
- Two mini-vans with ramps
- One 7 passenger van with wheelchair lift
- One 13 passenger van with center aisle

Vehicles are received through a grant from the Virginia Dept. of Rail and Public Transportation – City allocates 20% matching funds towards the cost of the vehicles.

## Transportation Staffing/Training

- Five part-time drivers
- CPR & First Aid Training
  - Defensive Driving

# Additional Information

- **Senior Newsletter** - mailed quarterly free of charge
  - call Senior Center to be placed on mailing list
- **Public Service Announcements** sent to all local media concerning Senior Activities
- **Funding Sources**
  - Local funding from City of Martinsville
  - State & Federal Funding from Southern Area Agency on Agency
  - Private Donations
  - Funds received from corporate sponsors

## Successes

- Continue to offer a wide array of programs for seniors by maintaining partnerships with other non-profit agencies and corporate sponsors

## Challenges

- Continuing current service levels while receiving level or decreased funding from federal, state & local government

## Goals for FY2013-2014

- Maintain an excellent relationship with seniors participating in programs offered by the Martinsville Senior Center
- Reach out through the local media to seniors who are not aware of the services offered by the Martinsville Senior Center
- Continue partnerships with other non-profit agencies & corporate sponsors



Purchasing Department  
Central Warehouse  
300 Fishel Street  
Martinsville, Virginia 24112



# WHAT WE PROVIDE

- ▶ Procurement of materials, equipment & services at the lowest possible cost.
  - ▶ Solicits & award bids as per the Purchasing Manual & Virginia Public Procurement Act.
  - ▶ Maintains a \$1.6m inventory for City departments.
  - ▶ Maintains Purchasing's information on the City's website & Chamber of Commerce Procurement Portal.
  - ▶ Maintains the City's Vendor & Purchasing Manuals.
  - ▶ Disposal of excess surplus items using GovDeals.
  - ▶ Issues Informal, Sealed Bids & Proposals.
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- ▶ Orders & monitors City's Visa cards.
  - ▶ Orders & activates City cell phones.
  - ▶ Payment of invoices for inventory & blanket orders.
  - ▶ Issues Purchase Orders to successful bidders.
  - ▶ Places Advertisements in Martinsville Bulletin & other publications.
  - ▶ Maintains a bidder's list.
  - ▶ Retrieves the brush pickup line for Public Works.
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# SUCCESSSES

- ▶ Acquires bids from the most responsive & responsible bidders, therefore saving tax payer's money.
  - ▶ Having 3,088 warehouse inventory items available for day-to-day operations.
  - ▶ Establishes & maintains vendor relationships.
  - ▶ Solicit bids for the 100 blanket orders such as uniforms, pest control, tree trimming, concrete, asphalt, paper products, etc.
  - ▶ Issued the RFP and negotiated the cell phone contract.
  - ▶ Administers the Visa card program.
  - ▶ Issued the RFP & awarded to GovDeals for surplus disposal.
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# ▶ CHALLENGES

- ▶ Trying to maintain the work load & responsibilities of the Purchasing Department and the Warehouse operation coming from a staff of 5 employees in 2007 to a staff of 3 employees in 2010.

- ▶ STAFF:

Karen Mays, Purchasing Agent, CPPB

- \* Robin Legus, Senior Buyer

- \* Joyce Jackson, Warehouse Specialist

# GOALS FOR FY 13/14

- ▶ Continue to seek ways and opportunities to save tax payer's money.
  - ▶ Maintain the professionalism of the Purchasing Department as Certified Professional Public Buyers (CPPB) by continuing education.
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**FINANCE  
DEPARTMENT**

# WHAT WE PROVIDE



- Control Center for the City finances— responsible for general ledger; budget; accounts payables & receivables; payroll; financial reporting; bank reconciliations; compliance with required State & Federal regulations.
- “Watch Dog” over taxpayers’ monies, assuring Citizens of best use of their funds.
- **EVERY** department, including constitutional offices, depends upon our services.

# WHAT WE PROVIDE



- Financial services, including payroll, for five outside independent agencies:

- Blue Ridge Regional Library
- West Piedmont Business Development Center
- Piedmont Regional Criminal Justice Academy
- Southern Virginia Recreation Facilities Authority
- Dan River Alcohol Safety Action Program

(Four of these agencies receive our services at no cost, with the fifth paying a nominal fee.)

# SUCCESSSES



- Our ability to continue providing required services in spite reduced staffing over the last few years.
- Receiving favorable Auditors' responses to our Comprehensive Annual Financial Reports
- Receiving the Certificate of Achievement for Excellence in Financial Reporting for Fiscal Years 2004, 2005, 2007, 2008, 2009, 2010 and 2011 from the Government Finance Officers Association (GFOA).

# GOALS FOR FY14



- To begin the necessary succession process through planning and additional staffing
- To provide training through the GFOA and Virginia GFOA for all staff members
- To continue working toward expansion of the level of service currently provided to both inside and outside clients
- To continue establishing necessary financial policies
- To continue working with other departments to improve accounts receivables collections

# OBSTACLES



- Additional duties assumed by employees due to prior years' staffing reductions/eliminations affects day-to-day operations, efficiency, morale and productivity.
- Constantly changing financial regulations create a challenge to provide increased training with limited funding and limited staffing.

# FY2014 CHANGES



- The major change would be the reinstatement of a Budget Analyst/Assistant Finance Director for which funding has been requested. As noted by the auditors, it has become evident that with increased time constraints and regulations, this department is understaffed; this position is key to the future success of the Finance Department.

# Human Resources

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# *Human Resources*

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The Human Resources Department serves as the primary point of contact for directors, supervisors, and active/retired employees on matters relating to recruitment, compensation, and benefits administration. Currently, we have 333 full time employees, 180 part-time employees, and 196 retirees. These numbers include employees of constitutional offices, employees under the jurisdiction of the City Manager, as well as employees of outside agencies for which the City serves as fiscal agent.

HR staff supports employee personal and professional growth, as well as encourages the well-being of our employees through individual learning opportunities, wellness and preventative initiatives, along with other HR-sponsored activities and programs.

# Recent Successes

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- **TDAP (Tetanus, Diphtheria, Pertussis) Vaccine Clinic- 133 employees participated**
- **Flu Vaccine Clinic – 155 employees participated**
- **Health Screening Clinic – 122 employees participated**
- **Employee Training**
  - Workplace Bullying/Violence (May 2012) required attendance
  - Sexual Harassment (June 2012) required attendance
  - Leadership Training through the Chamber of Commerce (Sept 2012) 5 participants
  - Substance Abuse/Awareness (Oct 2012) required by Department of Transportation for those with a CDL license. Currently we have 80 employees with a CDL
  - Customer Service training (Oct 2012) 13 participants
  - Supervisory Training through the Chamber of Commerce for 4 weeks (March 2013) 5 participants
  - Employee recognition lunch (June 2012) approximately 250 active & retired employees participated (this included both City and Constitutional offices)
  - Retiree Christmas luncheon (Dec 2012) approximately 60 attended
  - Toys for Tots Campaign (Dec 2012) collected 164 toys and \$195.00 cash
  - United Way goal met \$12,000 in employee contributions
  - Revised Job descriptions and Employee Manual (effective April 2013)

# Obstacles

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- We do not adequately fund our market-based compensation pay plan. The last overall survey in 2008, stated it would take \$1.1M to fund the plan.
- No cost of living adjustment for employees since 2008
- Pay compression-in order to attract potential employees, we will have to hire new employees to fill vacant positions at a higher salary than existing employees are earning. Also, there is pay compression within pay grades of individual departments.
- Lack of increase in City contribution to close the employee health insurance premium gap
- Consequences of workforce reductions:
  - Loss of institutional knowledge
  - Time lost managing gaps in job responsibilities
  - Decreased productivity or reduction in department effectiveness
  - Decrease in staff morale due to increased workload
- Our employees have not only adapted to a smaller workforce with no pay increase for absorbing additional responsibilities, but they have shown the willingness to continue to provide the highest level of services to our citizens. Our employees have taken furloughs, absorbed rising insurance premium costs and consistently worked with less than perfect equipment. However, there has been no reduction in services offered to our citizens.

# Obstacles

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- **Pending Retirements**
  - Currently we have 35 employees eligible for retirement
    - ✦ 26 employees are under the jurisdiction of the City Manager
    - ✦ 9 are employees of constitutional offices
    - ✦ Directors eligible to retire:
      - Police Chief
      - Fire Chief
      - Director of Utilities
      - Director of Human Resources
      - Director of Community Development

# Obstacles

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- **Workforce Reductions:**
  - Eliminated over a period of 3 years (14 FT positions):
    - ✦ Police Lt, Police Sgt, Police Records Tech, Assistant Police Chief
    - ✦ Automotive Mechanic (2)
    - ✦ Utility Billing Associate
    - ✦ Engineering Technician
    - ✦ Administrative Associate I and II
    - ✦ Public Information Officer
    - ✦ Firefighter
    - ✦ Property Maintenance Combination Code Inspector
    - ✦ Director of Parks and Recreation

# Obstacles

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## 1. Pay: Recruit-Train-Retain

<b>Position</b>	<b>% Below Market</b>	<b>Comp Survey Avg</b>	<b>Current Salary</b>
Utility Main Worker I	16.9	\$25,446	\$21,764
Utility Main Worker II	14.8	\$32,952	\$28,715
Crew Supervisor	23.9	\$42,740	\$34,484
Police, Lieutenant	12.7	\$61,458	\$54,525
Fire, Lieutenant	28.9	\$51,400	\$39,865
Utility Billing Clerk	26.7	\$35,050	\$27,671

# Obstacles

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## Director Salary Comparisons

Information obtained through VA Institute of Government (UVA) : covers over 200 localities

Department	% Below Market	Comp Survey Avg	Current Salary
Utilities	6.9	\$90,681	\$84,840
Human Resources	19.7	\$80,556	\$67,301
Community Development	20.7	\$89,326	\$74,026
Fire	30.8	\$95,539	\$73,054
Finance	31.7	\$104,443	\$79,302
Management Information Services	36.1	\$97,753	\$71,832

# Obstacles

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Several localities were surveyed as to their respective contribution towards employee medical insurance premium.

<b>Locality</b>	<b>% Paid on Employee Only Medical Insurance</b>
Colonial Heights	100
Henry County	100
Christiansburg	94.87
Roanoke County	90
Salem	90
Vinton	90.6
Hampton	77.06
Martinsville	68.7

# Goals for FY13/14

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- A competitive compensation plan is essential to the recruitment and retention of qualified employees, who are the most important resource in this City organization. Failure to make modest adjustments with our compensation plan places our organization at a distinct disadvantage in the labor market, creates wage compression within our departments and contributes to low morale .
- Our primary objective is **Recruit, Retain and Reward:**
  - The City must attract and retain competent and loyal employees dedicated to the mission of providing high quality public service. This requires a comprehensive compensation program that rewards and recognizes employee commitment, career development and quality service. Employee compensation should be based on internal equity with external competitiveness. We would ask that funding be provided for a 3% COLA for all City employees to match the state increase for constitutional employees.
  - We must adequately and fairly compensate a competitive benefits package as well. The employer contribution for City employee health insurance should be consistent with the policy used for school employees.
  - Continue to provide funding for training opportunities for employees
  - Continue funding to encourage employee wellness (clinics/screenings)
  - Complete the revision of our Administrative Policies & Procedures Manual
  - Establish a definitive Succession plan for this City organization with emphasis on continuous self-improvement and career growth.
  - Continue our partnership with New College regarding intern programs



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**MANAGEMENT  
INFORMATION  
SERVICES**

# WHAT WE PROVIDE



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

# RECENT SUCCESSES



- Upgrade of the City's email systems to Exchange 2010
- Upgrade MUNIS Financial and Tax System from version 7.5 to 9.4
- Upgrade the network between City and County with secure VPN connection

# GOALS FOR FY2014



- **Virtualization of Servers for Efficiency and Effectiveness**
- **Upgrade/ Replacement of Laserfiche server**
- **PC replacement / Upgrade (Phased out all XP PCs)**

# ROADBLOCKS TO OUR SUCCESS



- **Reactive versus Proactive**
- **Limited Funding for Capital Equipment**
- **Decrease Funding for Training**
- **Public Information Department responsibilities added to existing personnel**
- **No training on Filming /Video /Programming**

# FY2014 BUDGET CHANGES



- **Level Funding , no changes**
- **Reduction in Capital Funding**

# DEPARTMENT NEEDS NOT MET WITH FY2014 BUDGET



- **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**
- **Core Network Redundancy**