

City of Charlottesville

Efficiency Study

January 2017

Today's Agenda

- Provide overview of the Efficiency Study
 - Project Purpose & Methodology
 - Present Key Strengths and Recommendations
- Next steps
- Questions

Project Purpose & Methodology

Project Purpose

- Purpose
 - Evaluate the effectiveness of the City's current organizational and management structure
 - Evaluate and review policies, procedures, use of technology, staffing levels, and management practices in key departments
 - Identify opportunities for enhanced efficiency and effectiveness

- **Methodology**
 - Interviewed members of City Council
 - Met with over 200 staff members throughout the organization using individual interviews and employee focus groups
 - Hosted Charlottesville Area Development Roundtable meeting
 - Analyzed City programs and services, budget information, workload measures, and other relevant data
- **Developed 83 recommendations to enhance efficiency and effectiveness throughout the organization**
 - Policy and operational recommendations
 - Organized by Functional Areas used in the budget

Key Strengths

- City is a lean organization staffed with dedicated employees passionate about providing high quality services to the public
- Staff have implemented effective policies and procedures throughout the organization

- **Healthy Families and Communities**
 - Developers Roundtable Forum has opened communication with development community
 - High park maintenance standards and comprehensive recreation service offerings
- **Infrastructure and Transportation**
 - Focus on environmental sustainability
 - Maintained service levels despite vacancies

- **Public Safety and Justice**
 - Positive changes currently underway under new Police Chief
 - Fire Department strategic planning efforts support existing strong facilities and equipment
- **Internal and Financial Services**
 - AAA/aaa bond rated community; strong financial policies and budgeting practices
 - Significant in-house technology and application development expertise
 - Efficient risk management processes

Key Policy Recommendations

- Management and Internal Services
 - Develop a prioritized annual work plan to strategically guide organizational efforts
 - Clearly communicate priorities to departments and create a framework for evaluating inquiries and requests
 - Conduct a classification and compensation study
 - Align all positions with the City's compensation philosophy and link performance reviews to pay

- Healthy Families and Community
 - Improve the development review process
 - Engage development community in process improvement and designate an owner of the process
 - Review NDS fees annually
 - Most fees have not been updated since 2006 – 2008
 - Create a Parks and Recreation Master Plan
 - Represents a comprehensive, unified approach to planning for parks and recreation assets and services
 - Formalize recreation program utilization goals and establish cost recovery goals for golf operations

- **Public Safety and Justice**
 - **Staff the Police Department to meet the City's demand profile and community policing standards**
 - Department currently able to meet its minimum staffing levels, but not the industry standard proactive policing target during daytime; requires 12-hour shifts
 - **Partner with CARS to review medical calls and ensure EMS services meet City's standards**
 - Regional EMS provider relies on fundraising and volunteer
 - **Develop Comprehensive False Alarm Reduction Program**
 - 62% of non-EMS calls are related to false alarms

Key Operational Issues

- **Management**
 - Budgeting and Agenda Development Systems
 - Employee Engagement and Recognition
 - Internal Services Assessment
- **Internal and Financial Services**
 - SAP Support and Utilization
 - Workload and Performance Tracking and Management
 - Streamlined Recruitment Process
 - Comprehensive Training Touchpoints
 - Workforce Planning

- **Healthy Families and Community**
 - Software and Work Tracking
 - Custodial Service Levels and Maintenance Schedules
- **Infrastructure and Transportation**
 - Organizational Structure
 - Municipal Engineering
 - Asset Management and Work Planning
 - Refuse Contract – Yard Waste and Leaf Collection

- **Public Safety and Justice**
 - Strategic Planning and Data Tracking
 - Police Facility Space Needs
 - Validated Training and Testing Procedures
 - Fire Inspections and Prevention
 - Emergency Management Responsibilities

Next Steps

- City Council received final report and City Manager received a detailed implementation plan for each recommendation
- Policy issues will be brought to the Council as the organization works through implementation
- Implementation will take time, and Council support will be critical as the organization works through implementation of the operational recommendations

Questions?

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