

# 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?

Julia Novak, President

Michelle Ferguson  
Organizational Assessment Practice Leader