

Management



Council Strategic Initiatives

City Council/Clerk of Council

City Manager's Office:
Administration
Communications
Economic Development

City Attorney

General Registrar

Organizational Memberships and
Workforce Development Agencies

City Strategic Goals Key

Goal 1: Enhance the self-sufficiency of our residents



Goal 2: Be a safe, equitable, thriving and beautiful community



Goal 3: Have a strong diversified economy

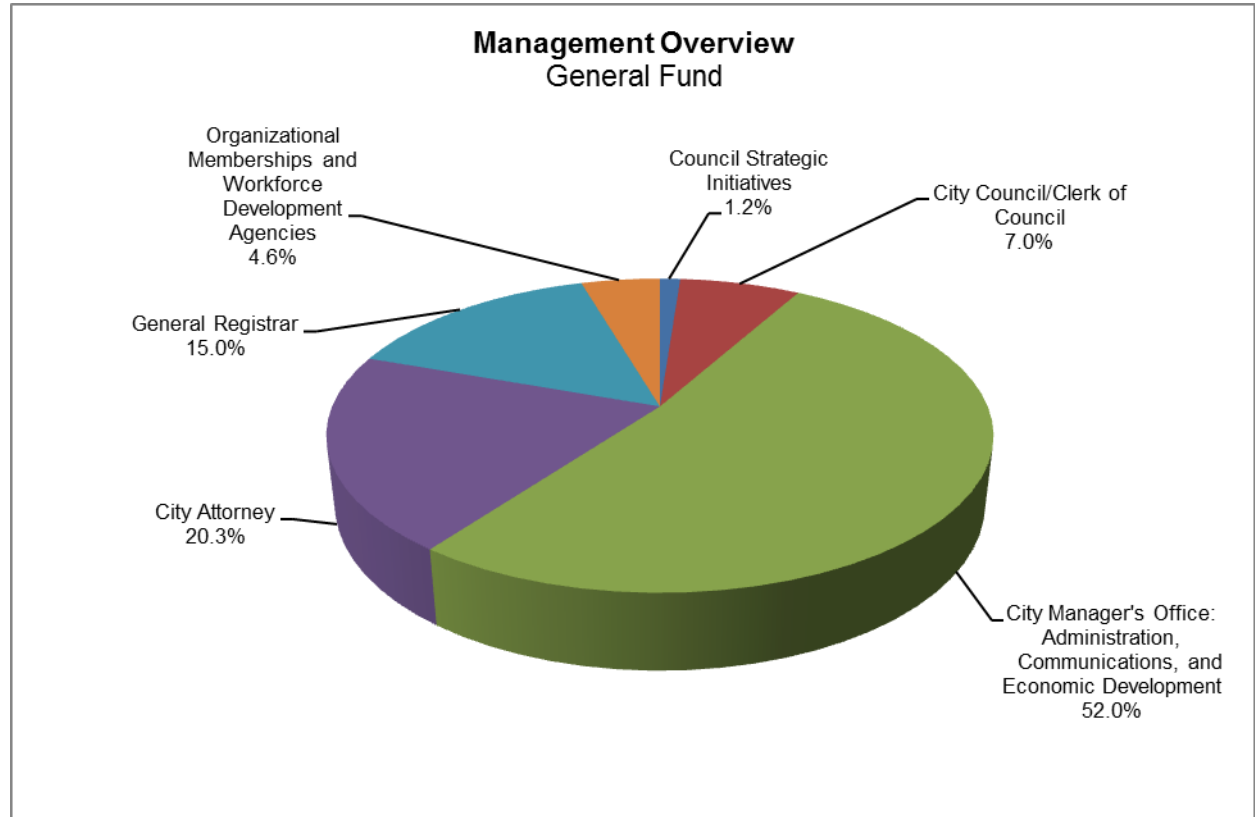
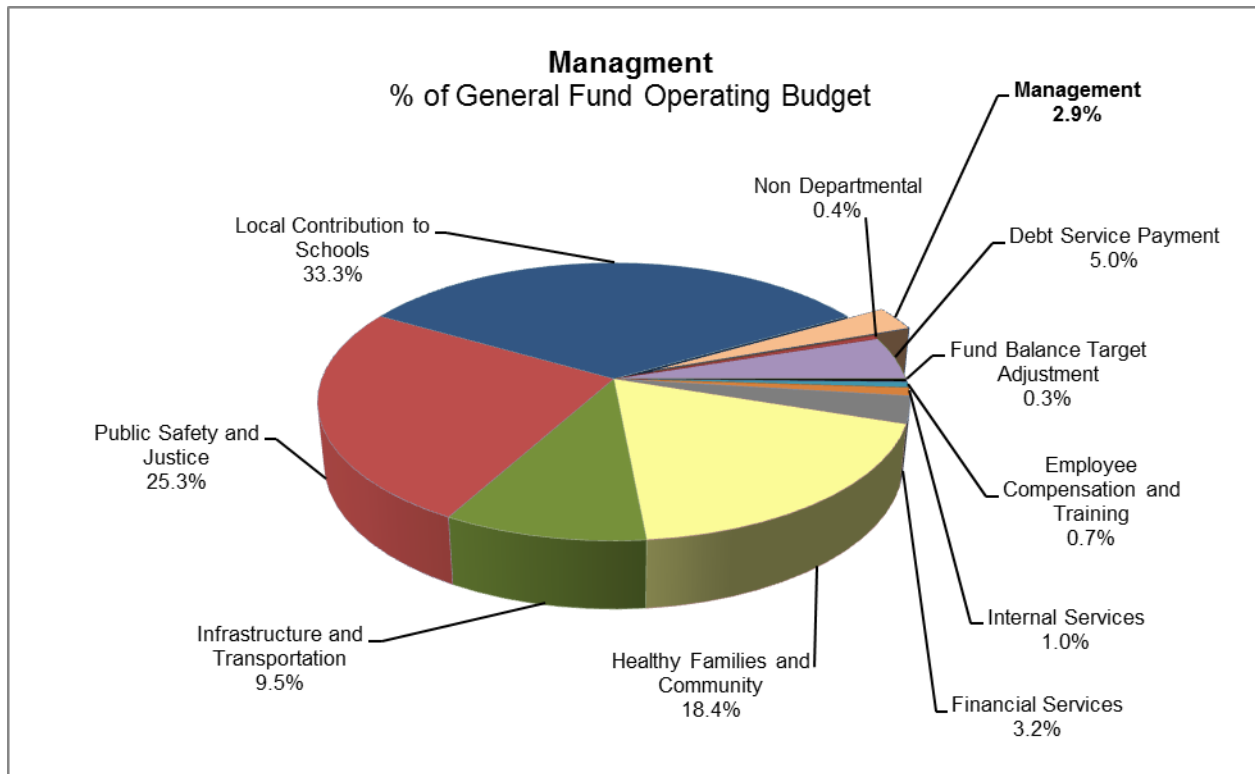


Goal 4: Be a well-managed and successful organization

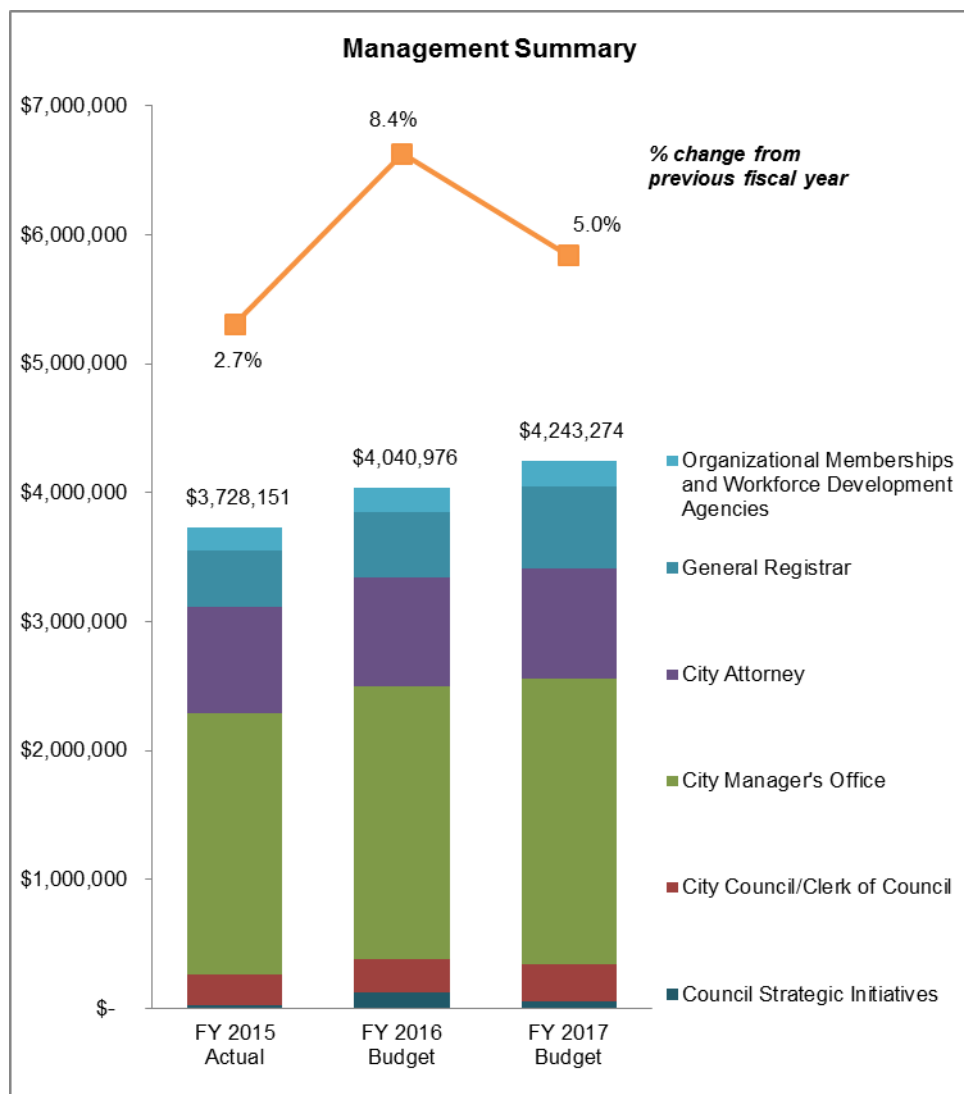


Goal 5: Foster Strong Connections





Management Summary	FY2015	FY2016	FY2017	FY2015	FY2016	FY2017
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
MANAGEMENT						
Council Strategic Initiatives	\$23,065	\$127,860	\$50,000	\$0	\$0	\$0
City Council/Clerk of Council	241,467	251,323	296,262	0	0	0
City Manager's Office: Administration, Communications, and Economic Development	2,028,758	2,122,645	2,207,554	0	0	0
City Attorney	821,828	836,821	859,509	0	0	0
General Registrar	430,100	509,375	636,417	0	0	0
Organizational Memberships and Workforce Development Agencies	182,933	192,952	193,532	0	0	0
MANAGEMENT SUBTOTAL	\$3,728,151	\$4,040,976	\$4,243,274	\$0	\$0	\$0



City Council Strategic Initiatives

City Council Strategic Initiatives provide a means for Council to initiate new programs or expand existing programs to address the community vision and priorities established by Council as part of the City’s Strategic Plan. Examples of programs that Council could consider include youth development opportunities, community engagement, job development services, workforce development, transit enhancements, pedestrian safety, education programs, diversity initiatives, green city initiatives, infrastructure improvement, housing, sustainability and other programs that help achieve Council’s goals, those of the City’s Strategic Plan, and the overall vision for the City.

The \$50,000 added in FY 2017 will be programmed for community engagement and customer service initiatives as they relate to the management of technology that will assist in these efforts.

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Council Strategic Initiatives	\$128,778	\$34,204	\$23,065	\$127,860	\$50,000	(\$77,860)	-60.9%
Summer Youth Program	44,000	0	0	0	0	0	NA
Homelessness Collaborative RFP	0	25,000	0	0	0	0	NA
Needs Assessment Implementation	0	35,000	0	0	0	0	NA
General Fund Total	\$172,778	\$94,204	\$23,065	\$127,860	\$50,000	(\$77,860)	-60.9%



City of Charlottesville Strategic Plan Goals

- Enhance the self-sufficiency of our residents
- Be a safe, equitable, thriving and beautiful community
- Have a strong diversified economy
- Be a well-managed and successful organization
- Foster strong connections

City Council 2025 Vision Statements	ECONOMIC SUSTAINABILITY	•	•	•	•	•
	A CENTER FOR LIFELONG LEARNING	•			•	•
	QUALITY HOUSING OPPORTUNITIES FOR ALL	•			•	•
	C'VILLE ARTS AND CULTURE		•	•		•
	A GREEN CITY		•		•	•
	AMERICA'S HEALTHIEST CITY	•	•			•
	A CONNECTED COMMUNITY	•	•	•		•
	COMMUNITY OF MUTUAL RESPECT	•	•		•	•
	SMART, CITIZEN-FOCUSED GOVERNMENT				•	•



City Council/Clerk of Council

Vision 2025

Charlottesville: A Great Place to Live for All of Our Citizens

- A leader in innovation, environmental sustainability, social and economic justice, and healthy race relations
- Flexible and progressive in anticipating and responding to the needs of our Citizens
- Cultural and creative capital of Central Virginia
- United community that treasures diversity



City Council/Clerk of Council FY 17 Budget - \$296,262



City Council establishes major policies for the City government. The five-member Council is responsible for adopting the annual budget, changing City Code, and passing laws to ensure the public's safety and welfare. City Council receives minimal compensation for their service, which is reflected in Salaries and Benefits. The Council appoints members to over 30 boards and commissions, including governing boards for many community agencies. The Mayor (or the Vice-Mayor in the Mayor's absence) presides over and sets the agenda for meetings, calls special meetings, and serves as the ceremonial head of government. Regular Council meetings are held twice a month, typically on the first and third Monday. Councilors participate in joint public hearings with the Planning Commission once a month, meet with the School Board as needed, and hold special meetings and work sessions as needed. In 2011, 2013, 2014, and 2015, City Council held several Town Hall meetings in every neighborhood across the City.

The Clerk of Council serves as staff to the City Council, maintains official Council records, serves as a liaison between Council and the public, notifies citizens of Council meetings and action, and coordinates Council meetings and appointments to boards and commissions. The Clerk is involved in a variety of efforts to provide public information about City government to citizens and represents the City on certain boards and commissions.

City Council/Clerk of Council

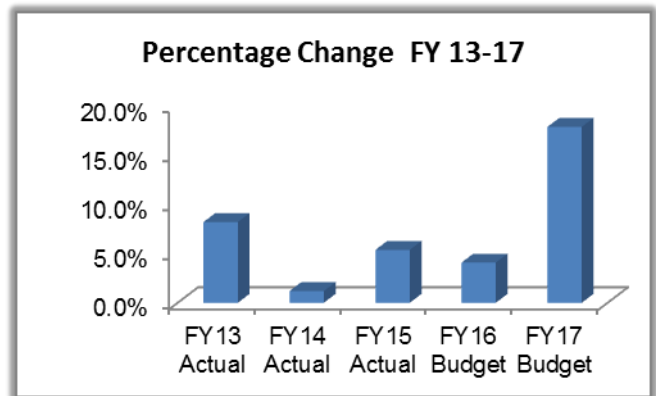
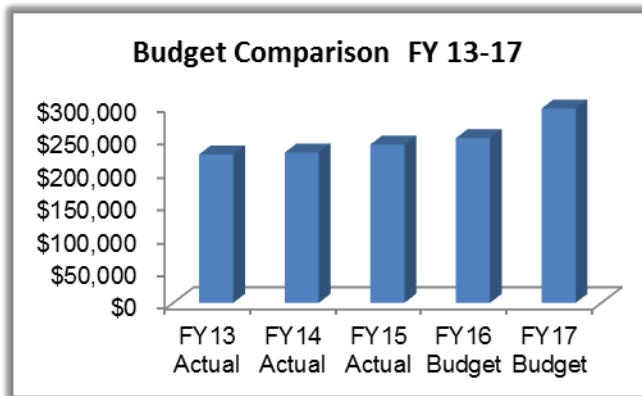
Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$163,823	\$167,587	\$186,084	\$193,861	\$236,126	\$42,265	21.8%
Other Expenditures	<u>62,630</u>	<u>61,554</u>	<u>55,383</u>	<u>57,462</u>	<u>60,136</u>	<u>\$2,674</u>	<u>4.7%</u>
General Fund Total	\$226,453	\$229,141	\$241,467	\$251,323	\$296,262	\$44,939	17.9%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	1.0	1.0	1.0	1.0	1.5	0.5

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and a small increase in retirement rates. The FY 17 budget also includes the addition of a new part-time position, Administrative Assistant to the Clerk of Council, who will assist with citizen and Council requests, respond to inquiries, and assist with meeting and special event logistics. The increase includes salary and benefits.

Other Expenditures are increasing due to the higher cost of cell phones and information technology charges. Several budget reductions were also made in this budget including office and other supplies and printing charges.



Office of the City Manager Administration – Office of Communications – Office of Economic Development

Mission

Effectively and efficiently lead and manage city government



Administration FY 17 Budget - \$1,143,078

The City Manager, appointed by the City Council, is the Chief Executive Officer for the City. This office is responsible for implementing the policies and directives of the City Council throughout the various City departments and agencies. The City Manager's Office is also charged with recommending, implementing, and monitoring policies and procedures that maintain the financial well-being of City government. The City Manager's Office directs, monitors, reviews, and evaluates a wide array of programs and services conducted on behalf of the City. It is responsible for the development of the City's operating and capital budgets and implementation of the City's strategic plan and performance management and measurement initiative (*P3: Plan, Perform, Perfect*) through the Office of Budget and Performance Management.



Office of Communications FY 17 Budget - \$428,765

The Office of Communications serves as a liaison between the City and our citizens by coordinating media, public and community relations, and by encouraging citizen engagement in their government through a variety of methods, including, but not limited to – local, state and national media relations, press releases, the City's quarterly newsletter "City Notes," programming on City Public/Educational/Government Access channels, produced media for broadcast on radio and television, the City's website www.charlottesville.org, news and social media platforms, print advertisements, public appearances, public events (including Grand Illumination and City Services Fair) and public service announcements. The office also serves as the main vehicle for internal employee communications between the City Manager and City staff, including the production of the City's internal newsletter, "The P3 Edge." This office manages and operates Government Access Channel 10, Public Access Channel 13, and Educational Access Channel 14.



Mission

We are the catalyst for public and private initiatives that create employment opportunities and a vibrant and sustainable economy



Office of Economic Development FY 17 Budget - \$487,382

The Office of Economic Development (OED) is the City's primary vehicle for economic development services. The OED team works to enhance Charlottesville's economy, create quality jobs, increase per capita income, and improve the quality of life for residents. Economic Development staff promotes Charlottesville as a premier location for business and regularly works with entrepreneurs and existing businesses seeking to grow here. Staff members provide unique assistance at the municipal level, acting as facilitators between the business community and City, state agencies, private and public sector, academia, and more. It is the intent of the team to craft business-driven strategies that enhance workforce and business development throughout Charlottesville and the region. The Office also coordinates and administers the functions of the Charlottesville Economic Development Authority (CEDA). CEDA issues tax exempt revenue bonds for manufacturing and nonprofit expansions and assists with public private partnerships.



Downtown Job Center FY 17 Budget - \$148,329

The establishment of the Downtown Job Center has strengthened the City's partnership with the Virginia Workforce Center – Charlottesville and the workforce services providers collocated at the Job Center, while ensuring that City residents have access to training opportunities and resources that will help them meet local employers' workforce needs. By having the Job Center centrally located downtown, at the central branch of the Jefferson-Madison Regional Library, residents now have access to place-based, customized assistance that is proximate to complementary services. The Job Center also assists local employers by offering services that aid in the recruitment and retention of a high quality workforce.

Office of the City Manager Administration – Office of Communications – Office of Economic Development

Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$1,707,535	\$1,725,733	\$1,773,439	\$1,880,340	\$1,955,525	\$75,185	4.0%
Other Expenditures	235,600	225,553	255,319	242,305	252,029	9,724	4.0%
General Fund Total	\$1,943,135	\$1,951,286	\$2,028,758	\$2,122,645	\$2,207,554	\$84,909	4.0%

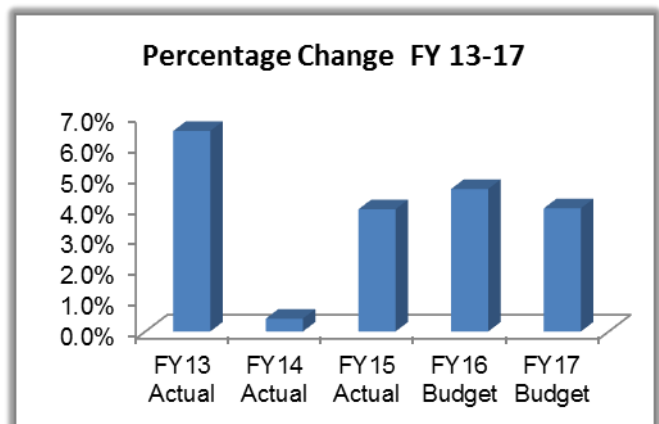
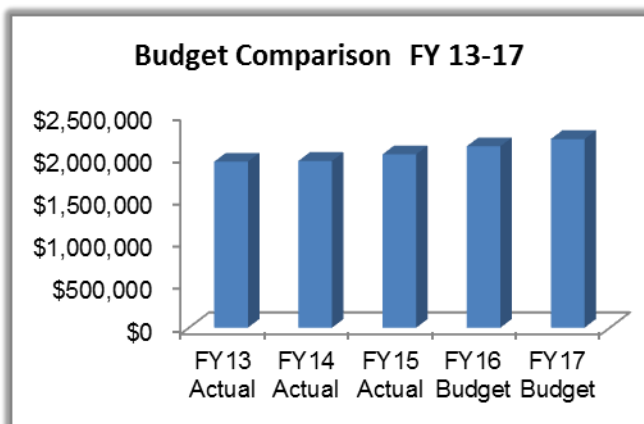
Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	13.0	13.0	14.5	15.0	17.0	2.0

Explanation of Changes: In Salaries and Benefits, changes include the 2% salary increase given in FY 16, a 15% increase in health care costs, and an increase in retirement costs. In FY 17, a Redevelopment Specialist will be added to the Office. This position will coordinate and manage housing and redevelopment projects in the City and manage implementation of the Strategic Investment Area (SIA) Plan, including programs and activities to attract and retain businesses in the SIA, workforce development, citizen engagement, neighborhood revitalization, and human services.

In addition, a long term temporary position, a Communications Specialist, will be converted to a regular full time employee in the Office of Communications.

The increase in Other Expenditures includes the Office of Communications budget increase for the full cost of the contract for Granicus, the City’s Council agenda management and streaming software.

There are several budget reductions taken as well, including food supplies, printing, advertising, and travel.



Office of the City Manager Administration – Office of Communications – Office of Economic Development

Strategic Plan Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

City Manager's Office / Office of Communications					
Goal 4: Be a well-managed and successful organization					
<i>4.4 Continue strategic management efforts</i>					
	2011	2012	2013	2014	2015
% of Citizen Budget Survey respondents who feel city services are worth tax dollars spent	62%	54%	N/A	58%	57%
% or Citizen Budget Survey respondents who want City services and taxes to remain the same	61%	66%	N/A	69%	64%
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
% of Proficient and Outstanding rating scores for the GFOA Budget Presentation Award	98%	95%	99%	93%	98%
Goal 5: Foster strong connections					
<i>5.3 Promote community engagement</i>					
	2011	2012	2013	2014	2015
# of press releases sent out ensuring that residents and citizens have important and timely information	107	177	140	170	190
# of website Hits	1,156,918	1,217,508	1,118,469	1,187,147	1,093,994
Meetings streamed, broadcast & archived (Council, Planning, BAR, CRHA)	60	60	66	59	60
# of City Council Worksessions (outside regular City Council meetings)	9	10	14	21	14
# of Town Hall Participants (Town Hall Meetings were held during 2011, 2013 and started again in Sept 2014)	429	N/A	373	151	179

Office of Economic Development

Goal 1: Enhance the self-sufficiency of our residents

1.2 Reduce employment barriers

	Oct-12	May-13	Oct-13	May-14	May-15
# of employers participating in City sponsored job fairs (in October, there is a career conference in place of the job fair, with fewer participating employers)	25	73	60	68	100
# of attendees at City sponsored job fairs	375	1,100	675	1,500	1,000
	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
# of visitors to Downtown Job Center	153	184	162	229	169
# of City residents visiting the Downtown Job Center	94	106	68	74	69

Goal 3: Have a strong and diversified economy

3.3 Grow and retain viable businesses

	Dec-14	Mar-15	Jun-15	Sep-15	Dec-15
# of inquires from businesses and entrepreneurs processed	133	176	225	190	225
	Q2 2015	Q3 2015	Q4 2015	Q1 2016	Q2 2016
# of business visitations	17	17	20	17	15
	Jul-13	Jan-14	Jul-14	Jan-15	Jul-15
% of commercial vacancies (citywide)	3.6%	3.3%	3.2%	3.9%	5.4%
	Dec-14	Mar-15	Jul-15	Oct-15	Dec-15
<i>3.2 Attract and cultivate a variety of new businesses</i>					
Open rate of monthly electronic newsletter*	32.9%	32.8%	34.8%	21.4%	22.6%
	2011	2012	2013	2014	2015
Change in value of commercial property	0.22%	1.88%	8.10%	3.67%	6.01%
Commercial real estate ratio as compared to residential real estate	34.0%	35.0%	37.0%	39.0%	39.0%
# of commercial building permits	490	477	581	482	509
\$ value of commercial building permits (in millions)	\$49.80	\$52.84	\$66.66	\$51.37	\$87.94

*The Office of Economic Development distributes a monthly electronic newsletter with a distribution list of 500 email addresses. This marketing tool allows OED to keep the business community informed of recent stories, trends, and issues. It also allows OED to educate the community of the services and resources the office offers.

City Attorney

Mission

Provide excellent legal services, consistent with the highest professional and ethical standards, to the City and agency stakeholders



City Attorney FY 17 Budget - \$859,509

The City Attorney's Office is staffed with four attorneys and two paralegal positions. Formal and informal opinions, reports, ordinances, resolutions, and City contracts are drafted, reviewed, and negotiated by this office. Zoning, procurement, insurance, and Freedom of Information Act (FOIA) matters are handled by the office, and personnel issues (workers' compensation, terminations, and grievances) account for a large share of the workload. Social Services and other litigation continue to demand significant attorney time. The City Attorney's Office also serves as legal counsel to the City Council, Planning Commission, Human Rights Commission, Airport Authority, Charlottesville Economic Development Authority, and Charlottesville Redevelopment and Housing Authority, their managers and employees.

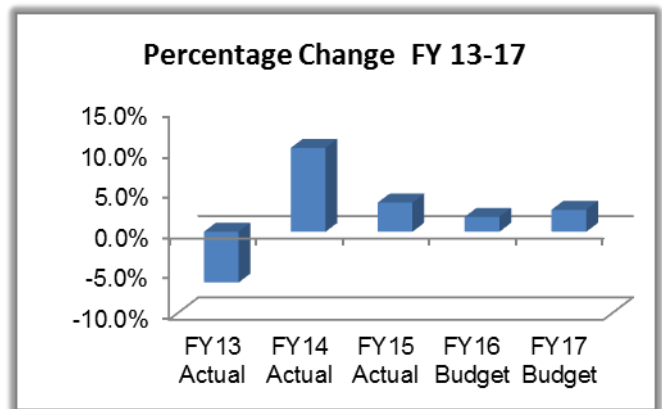
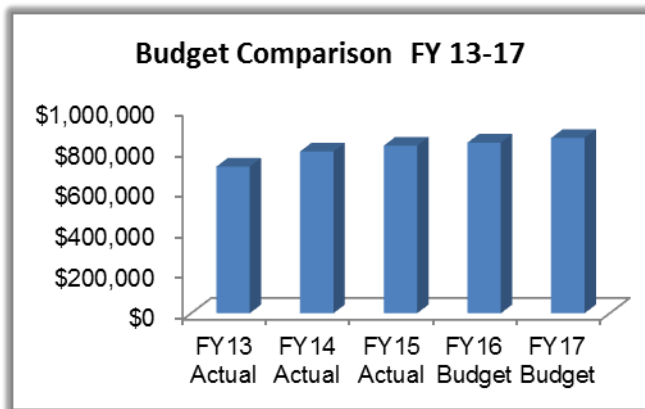
City Attorney

Funding and Staffing Summary

Funding Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$649,607	\$711,451	\$749,452	\$764,345	\$787,450	\$23,105	3.0%
Other Expenditures	<u>69,512</u>	<u>81,903</u>	<u>72,376</u>	<u>72,476</u>	<u>72,059</u>	<u>(417)</u>	<u>-0.6%</u>
General Fund Total	\$719,119	\$793,354	\$821,828	\$836,821	\$859,509	\$22,688	2.7%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	6.0	6.0	6.0	6.0	6.0	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and a small increase in retirement rates.



General Registrar

Mission

Promote and ensure uniformity, legality, fairness, accuracy, purity, and integrity of the vote in all elections in the City of Charlottesville



General Registrar FY 17 Budget - \$636,417

The Charlottesville Office of the General Registrar is responsible for matters pertaining to: voter registration and comprehensive list maintenance; certification of candidate declarations and campaign finance management; ballot development and administration of absentee voting; Officer of Election recruitment, training, scheduling and management; maintenance and preparation of voting equipment and supplies; polling place management; public engagement and education on ballot and registration issues; media relations related to the electoral process; and effective implementation of legislative mandates and policy directives within the scope of operations.

In addition, this office administers primary and special elections, as called. Officer of Election appointments, polling place recommendations, and certifications of election results are conducted by the Charlottesville Electoral Board, for which this office provides all administrative support.

The Office of the General Registrar and its employees are located in the City Hall Annex. Additionally, a number of assistant registrars, election officials and part time election workers are employed as required by the State Board of Elections.

General Registrar

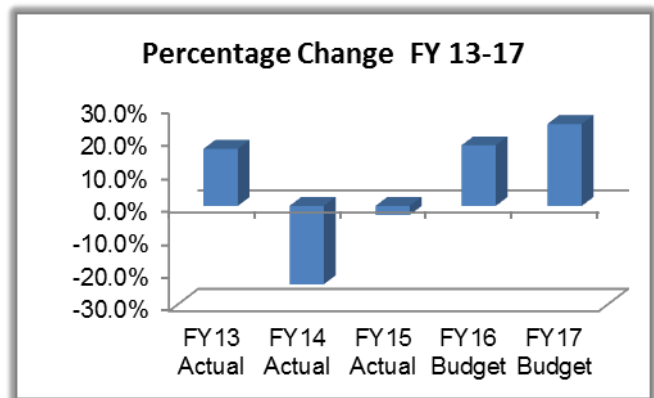
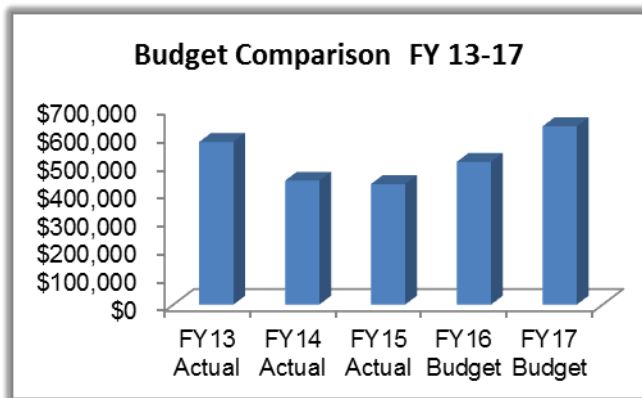
Funding and Staffing Summary

Funding Summary	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$409,229	\$332,253	\$308,135	\$358,345	\$454,040	\$95,695	26.7%
Other Expenditures	171,497	109,970	121,965	151,030	182,377	31,347	20.8%
General Fund Total	\$580,726	\$442,223	\$430,100	\$509,375	\$636,417	\$127,042	24.9%

Staffing Summary (Full Time Equivalents)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Increase/ (Decrease)
General Fund FTEs	3.0	3.0	3.0	3.0	3.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the 2% salary increase provided in FY 16, a 15% increase in health care costs, and a small increase in retirement rates. Also included in Salaries and Benefits is an increase in temporary salaries to help meet the operational needs of the office on a day to day basis. Other Expenses contains increases in printing, polling place rent, and information technology charges all to support the upcoming elections.

Also included in the Registrar’s budget are one-time costs to be incurred due to the Presidential Election to be held in November 2016. The City is anticipated to incur additional expenses of approximately \$51,000 in salary and benefit costs and \$24,000 for Other Expenses in order to properly staff and run the 2016 Presidential Election. These costs reflect anticipated higher rates of voter interest (phone calls, applications, inquiries, visits), voter registration applications, absentee voting (by mail and in person) and election day voting expected in a presidential year in a state that is already being cited by political pundits as one of three states in the US that could swing the election to either side. Historic expenditures of the office have been compared to recent years and to the last two presidential election years, as well as consideration of historic voter turnout numbers for these elections (2008 – 72.9%; 2012 – 80.2%, both of active registered voters).



Organizational Memberships & Workforce Development Agencies

Virginia Municipal League FY 17 Budget - \$15,852

The Virginia Municipal League is an advocate for Virginia towns and cities. It represents the City's interests before the General Assembly and provides legal, technical, and management information.

Charlottesville Regional Chamber of Commerce FY 17 Budget - \$1,575

The Chamber of Commerce is the local organization that represents the business community on issues pertaining to relations between the public and businesses.

Thomas Jefferson Planning District Commission (TJPDC) FY 17 Budget - \$56,771*

TJPDC is the regional planning agency created by Charlottesville and the counties of Albemarle, Fluvanna, Louisa, Greene, and Nelson under the Virginia Area Development Act, which provides planning and technical assistance to member governments through planning on a regional level.

Piedmont Workforce Network FY 17 Budget - \$6,993*

The Piedmont Workforce Network (PWN) responds to business needs for a skilled workforce, works with specific industry sectors to assist with increasing their productivity and competitiveness. PWN aims to position the workforce development system to become part of the economic and community development initiatives for the Region.

Virginia Institute of Government (VIG) FY 17 Budget - \$2,500

Established in 1994 by the Virginia General Assembly, VIG provides programs that increase the training, technical services, and information resources available to the Commonwealth's local governments.

Alliance for Innovation FY 17 Budget - \$2,550

The Alliance for Innovation, a nonprofit organization that partners with the International City/County Management Association and Arizona State University, is inspiring innovation to advance communities. Guided by research and real-world experience, the Alliance impacts organizations and communities, changing the way local government performs.

Virginia First Cities Coalition FY 17 Budget - \$18,000

The Virginia First Cities is a statewide coalition of 13 cities that provides lobbying services and fiscal analysis for its member cities.

Central Virginia Partnership for Economic Development (CVPED) FY 17 Budget - \$23,891*

CVPED is a public/private organization committed to retaining business, expanding employment opportunities and "growing" the economy of the region in a manner consistent with local plans and policies.

Thomas Jefferson Soil and Water Conservation District FY 17 Budget - \$12,300*

The Soil and Water District works in partnership with various local, state, and federal agencies to provide comprehensive and efficient natural resource assistance.

*Reviewed by the Office of Budget and Performance Management

Organizational Memberships & Workforce Development Agencies

Rivanna Conservation Alliance (formerly StreamWatch) FY 17 Budget - \$10,000*

Rivanna Conservation Alliance was established in 2016 as a merger between Rivanna Conservation Society and StreamWatch. The organization collects data and assesses stream conditions to assist watershed management efforts in the Rivanna Basin. Their monitoring is designed to support a “whole watershed” approach.

Central Virginia Small Business Development Center FY 17 Budget - \$12,000*

The SBDC provides management, marketing, planning, operational, financial, and other assistance to existing and pre-venture small and mid-sized businesses in the region.

National League of Cities FY 17 Budget - \$5,000

The National League of Cities represents and serves as a resource to and an advocate for more than 19,000 cities, villages, and towns.

Center for Nonprofit Excellence FY 17 Budget - \$600

The Center for Nonprofit Excellence is a membership organization that brings trainings, education, tools and resources to nonprofit boards, staff and volunteers. As a government entity that supports various nonprofits in the area, membership to the CNE keeps the City informed about the nonprofit sector’s best practices and helps ensure that the area’s nonprofits have the tools they need to perform their services in most effective and efficient means possible.

Community Investment Collaborative (CIC) FY 17 Budget - \$25,500**

The CIC leverages community resources in order to provide capital through staged microloans. The CIC offers education opportunities to entrepreneurs who have difficulty accessing funding from traditional sources and who seek a support system that is relevant to their business needs.

*Reviewed by the Office of Budget and Performance Management

** Reviewed by the Agency Budget Review Team

Organizational Memberships & Workforce Development Agencies

Funding Summary

Funding Summary	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Increase/ (Decrease)	% Change
Virginia Municipal League	\$14,607	\$15,192	\$15,569	\$15,852	\$15,852	\$0	0.0%
Chamber of Commerce	1,260	1,400	1,500	1,575	1,575	0	0.0%
Thomas Jefferson Planning District Commission	52,261	54,728	54,728	56,771	56,771	0	0.0%
Piedmont Workforce Network	6,047	6,047	6,521	6,993	6,993	0	0.0%
Virginia Institute of Government	2,500	2,500	2,500	2,500	2,500	0	0.0%
Alliance for Innovation	2,500	2,500	2,550	2,550	2,550	0	0.0%
Virginia First Cities Coalition	17,194	17,194	17,194	18,000	18,000	0	0.0%
Central Virginia Partnership for Economic Development	12,500	15,579	18,658	23,311	23,891	580	2.5%
Thomas Jefferson Soil & Water Conservation District	10,300	12,300	12,300	12,300	12,300	0	0.0%
Rivanna Conservation Alliance (Streamwatch)	10,000	10,000	10,000	10,000	10,000	0	0.0%
Central Virginia Small Business Development Center	12,000	12,000	12,000	12,000	12,000	0	0.0%
National League of Cities	0	3,813	3,813	5,000	5,000	0	0.0%
Center for Nonprofit Excellence	0	0	600	600	600	0	0.0%
Community Investment Collaborative	0	25,000	25,000	25,500	25,500	0	0.0%
General Fund Total Contributions	\$141,169	\$178,253	\$182,933	\$192,952	\$193,532	\$580	0.3%

