

Management



City Council Strategic Initiatives

City Council/Clerk of Council

Office of the City Manager:
Administration
Redevelopment Manager
Communications
Economic Development

Office of the City Attorney

Office of the General Registrar

Organizational Memberships and
Workforce Development Agencies

City Strategic Goals Key:



Goal 1: An Inclusive Community of Self-sufficient Residents



Goal 2: A Healthy and Safe City



Goal 3: A Beautiful and Sustainable Natural and Built Environment

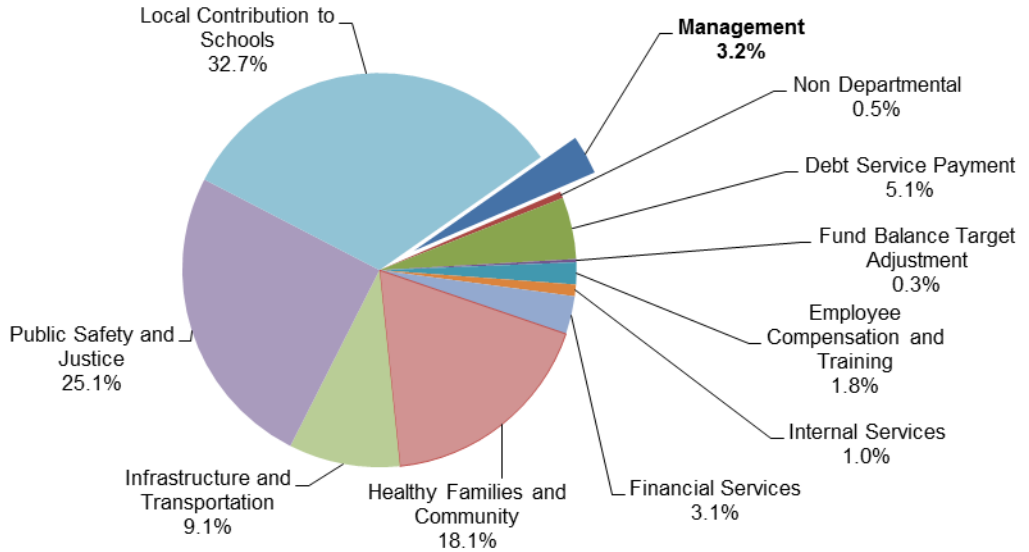


Goal 4: A Strong, Creative and Diversified Economy

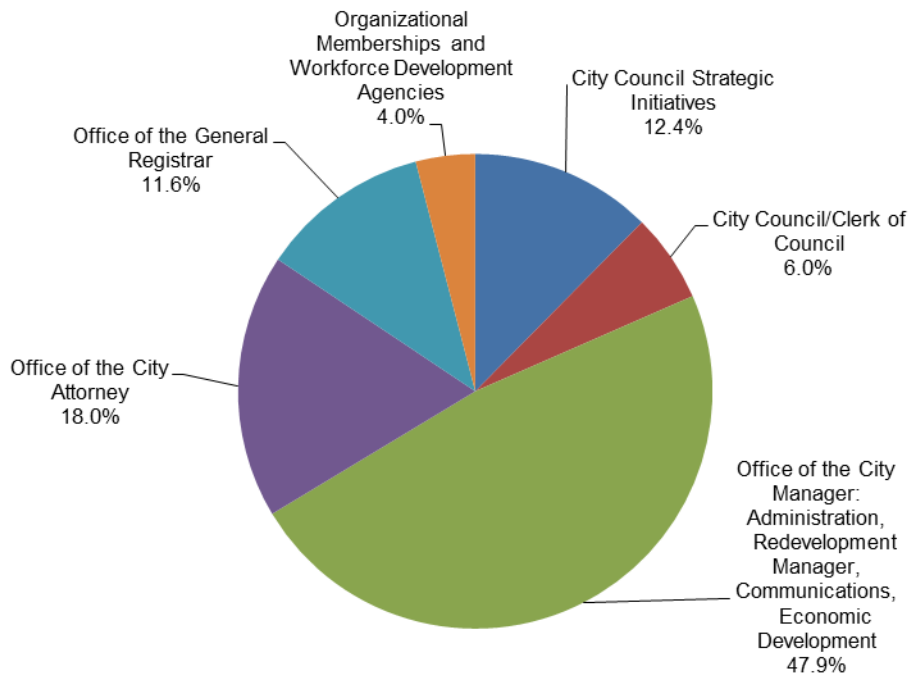


Goal 5: A Well-managed and Responsive Organization

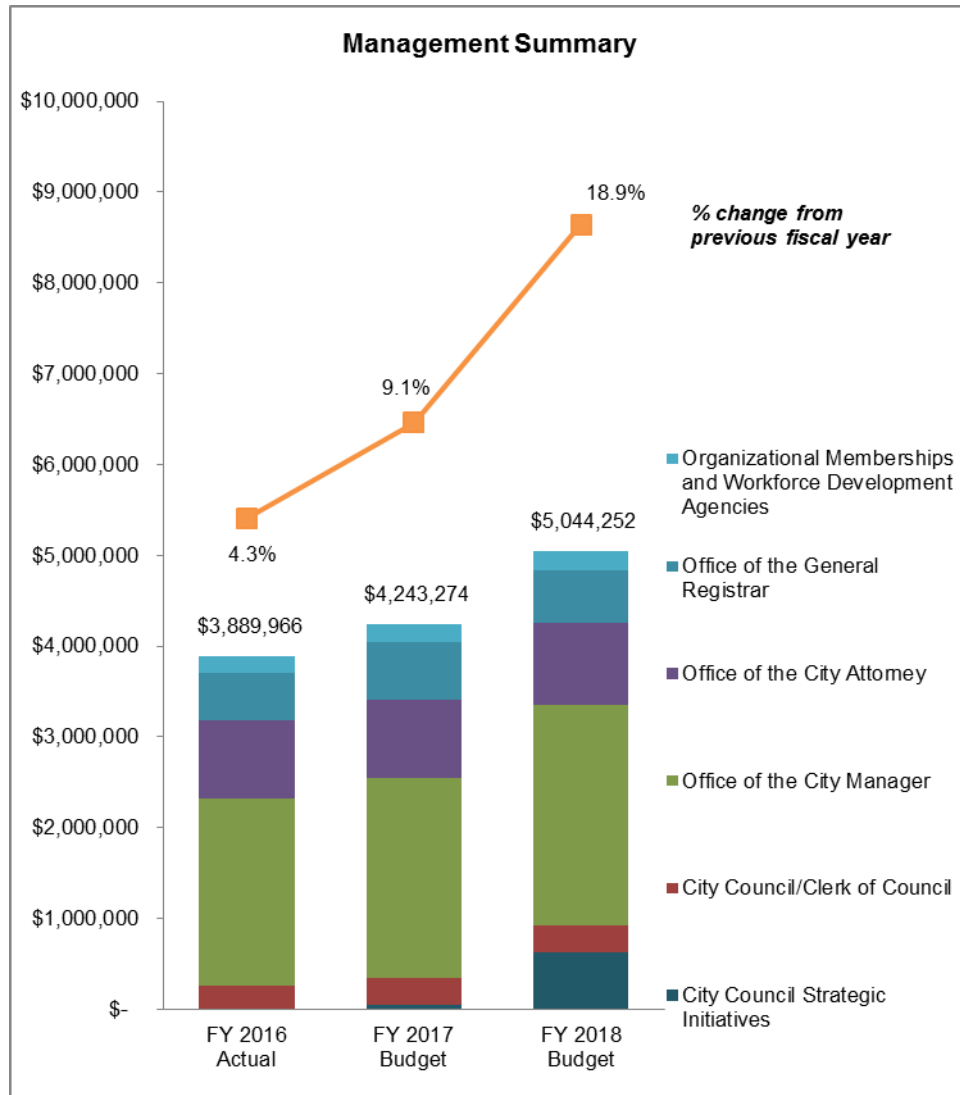
Management % of General Fund Operating Budget



Management Overview General Fund



Management Summary	FY2016	FY2017	FY2018	FY2016	FY2017	FY2018
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
MANAGEMENT						
City Council Strategic Initiatives	\$9,446	\$50,000	\$155,000	\$0	\$0	\$0
GED Program	0	0	20,000	0	0	0
Jefferson School Heritage Center	0	0	450,000	0	0	0
City Council/Clerk of Council	246,975	296,262	304,927	0	0	0
Office of the City Manager: Administration, Redevelopment Manager, Communications, Economic Development	2,069,795	2,207,554	2,417,600	0	0	0
Office of the City Attorney	861,367	859,509	908,388	0	0	0
Office of the General Registrar	511,500	636,417	584,410	0	0	0
Organizational Memberships and Workforce Development Agencies	190,884	193,532	203,927	0	0	0
MANAGEMENT SUBTOTAL	\$3,889,966	\$4,243,274	\$5,044,252	\$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.

\$450,000 of the FY 18 budget will be used to fund the African American Heritage Center at the Jefferson School, year one of a two year commitment made by City Council.

\$20,000 of this will be used to fund the continuation of a GED program that was funded by City Council in FY 15, when this program was managed by the Adult Learning Center and Housing Authority.

The remainder of the funds, \$155,000, will be used to fund various Council priorities that have been identified but require further research and coordination. These include diversion programs, skilled trades training programs, and a Black Youth Achievement Coordinator position.

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
City Council Strategic Initiatives	\$34,204	\$23,065	\$9,446	\$50,000	\$155,000	\$105,000	210.0%
GED Program	0	0	0	0	20,000	20,000	NA
Jefferson School Heritage Center	0	0	0	0	450,000	450,000	NA
Homelessness Collaborative RFP	25,000	0	0	0	0	0	NA
Needs Assessment Implementation	<u>35,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
General Fund Total	\$94,204	\$23,065	\$9,446	\$50,000	\$625,000	\$575,000	1150.0%

City Council Strategic Goals



Goal 1: An Inclusive Community of Self-sufficient Residents



Goal 2: A Healthy and Safe City



Goal 3: A Beautiful and Sustainable Natural and Built Environment



Goal 4: A Strong, Creative and Diversified Economy



Goal 5: A Well-managed and Responsive Organization



City Council/Clerk of Council

Strategic Plan Alignment



City Council/Clerk of Council FY 18 Budget - \$304,927

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 addition, City Council holds 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

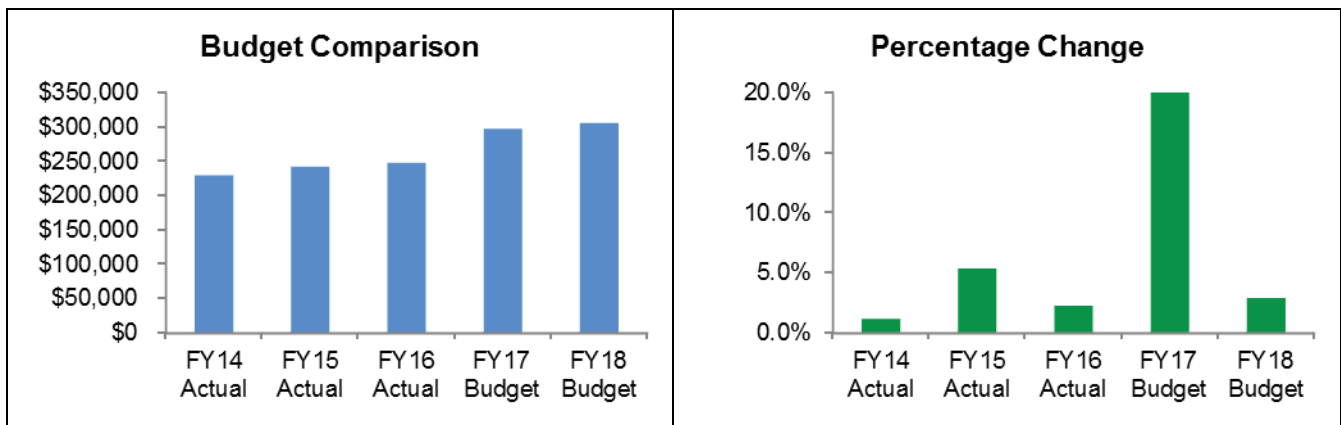
Funding and Staffing Summary

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$167,587	\$186,084	\$195,162	\$236,126	\$239,946	\$3,820	1.6%
Other Expenditures	61,554	55,383	51,813	60,136	64,981	\$4,845	8.1%
General Fund Total	\$229,141	\$241,467	\$246,975	\$296,262	\$304,927	\$8,665	2.9%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
General Fund FTEs	1.0	1.0	1.0	1.0	1.0	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 17 and an increase in health care and retirement costs.

Other Expenditures are increasing due to the increases in parking validations for the public during meetings, training and education, registration fees, and additional operational costs for the increase in staffing.



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

Administration FY 18 Budget - \$1,121,038

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.

The Administration division is also responsible for the development of the City's operating and capital budgets and implementation of the City's Strategic Plan and performance management initiative (*P3: Plan, Perform, Perfect*) through the Office of Budget and Performance Management.

Strategic Plan Alignment



Redevelopment Manager FY 18 Budget - \$152,560

The City's Redevelopment Manager coordinates and manages housing and redevelopment projects in the City and manages 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.

Strategic Plan Alignment



Communications FY 18 Budget - \$451,514

The Office of Communications serves as a liaison between the City and 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 – 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, social media platforms, print advertisements, public appearances, public events 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*.

Strategic Plan Alignment



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

Economic Development FY 18 Budget - \$510,787

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.

Economic Development - Downtown Job Center FY 18 Budget - \$181,701

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.

Strategic Plan Alignment



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

Funding and Staffing Summary

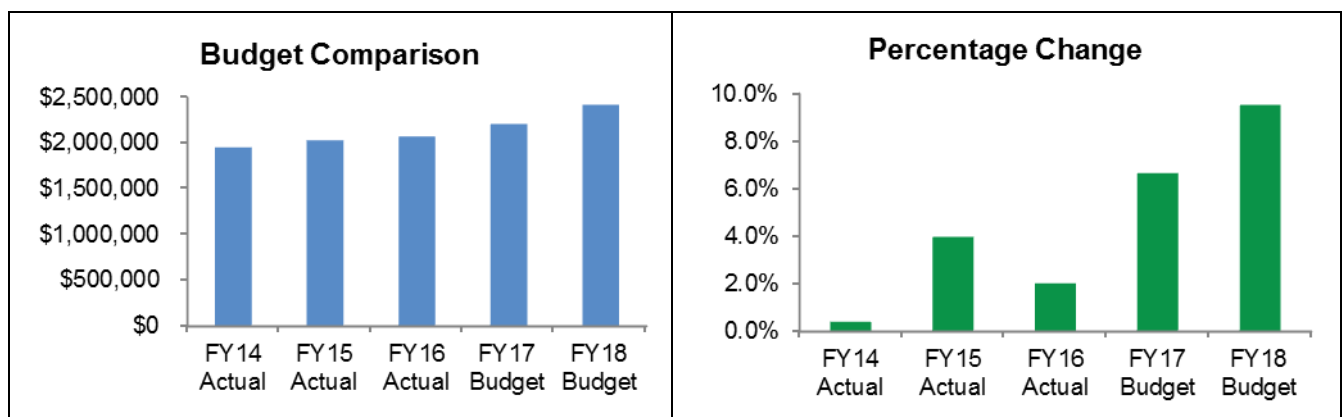
Funding Summary	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$1,725,733	\$1,773,439	\$1,846,596	\$1,955,525	\$2,145,395	\$189,870	9.7%
Other Expenditures	<u>225,553</u>	<u>255,319</u>	<u>223,199</u>	<u>252,029</u>	<u>272,205</u>	<u>20,176</u>	<u>8.0%</u>
General Fund Total	\$1,951,286	\$2,028,758	\$2,069,795	\$2,207,554	\$2,417,600	\$210,046	9.5%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
General Fund FTEs	13.0	14.5	15.0	17.0	17.5	0.5
Non General Fund FTEs	0.0	0.0	0.0	1.0	1.0	0.0

Explanation of Changes: In Salaries and Benefits, changes include the 2% salary increase given in FY 17 and increases in health care and retirement rates. Retirement costs are also increasing due to a change in the method used to fund Other Post-Employment Benefits (OPEB) costs. In FY 18, a Part-time Assistant will be added to the staff of the Downtown Job Center, in order to ensure that Downtown Job Center operations are maintained and services are available on a regular and consistent basis.

Other Expenditures includes increases due to a full year of operational costs associated with the Redevelopment Manager and a decrease in fuel costs.

In FY 17, a Parking Manager was added in the Office of Economic Development. This position will be funded by a Parking Enterprise Fund. Details of this fund are shown on *pg. M-7*.



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

Strategic Plan Performance Measures

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

Office of the City Manager / Communications					
Goal 5: A Well-managed and Responsive Organization					
<i>5.1 Integrate effective business practices and strong fiscal policies</i>					
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
% of Proficient and Outstanding rating scores for the Government Finance Officers Association (GFOA) Budget Presentation Award	95%	99%	93%	98%	100%
	2012	2013	2014	2015	2016
% of Citizen Budget Survey respondents who feel city services are worth tax dollars spent*	54%	N/A	58%	57%	50%
<i>5.4 Foster effective community engagement</i>					
	2012	2013	2014	2015	2016
# of press releases sent out ensuring that residents and citizens have important and timely information	177	140	170	190	181
# of website Hits	1,217,508	1,118,469	1,187,147	1,093,994	1,096,290
Meetings streamed, broadcast & archived (Council, Planning, BAR, CRHA)	60	66	59	60	58

*In 2016, the feedback tool was changed, resulting in a lower response rate.

Office of the City Manager / Economic Development

Goal 1: An Inclusive Community of Self-sufficient Residents

1.2 Prepare residents for the workforce

	2013	2014	2015	2016	2017
# of employers participating in City sponsored Spring job fair (in October, there is a career conference in place of the job fair, with fewer participating employers)	73	68	100	100	102
# of attendees at City sponsored job fairs	1,100	1,500	1,000	1,000	800
				FY2015	FY2016
# of visitors to Downtown Job Center ^(a)				1,614	2,231
# of City residents visiting the Downtown Job Center ^(a)				769	927

Goal 4: A Strong, Creative and Diversified Economy

4.2 Attract and cultivate a variety of new businesses

	2013	2014	2015	2016	2017
Open rate of monthly electronic newsletter ^(b)	-	33.0%	30.0%	27.5%	-
Change in value of commercial property	8.10%	3.67%	6.01%	29.45%	-
Commercial real estate ratio as compared to residential real estate	37.0%	39.0%	39.0%	45.0%	-
# of commercial building permits	581	482	509	492	-
\$ value of commercial building permits (in millions)	\$66.66	\$51.37	\$87.94	\$73.08	-

4.3 Grow and retain viable businesses

	FY2012	FY2013	FY2014	FY2015	FY2016
# of business visitations	31	87	81	71	64
	2013	2014	2015	2016	2017
% of commercial vacancies (citywide)	3.3%	3.3%	4.7%	3.3%	1.8%

(a) Opened in 2Q FY2015.

(b) 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.

Office of the City Attorney

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

Office of the City Attorney FY 18 Budget - \$908,388

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. 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.

Strategic Plan Alignment



Office of the City Attorney

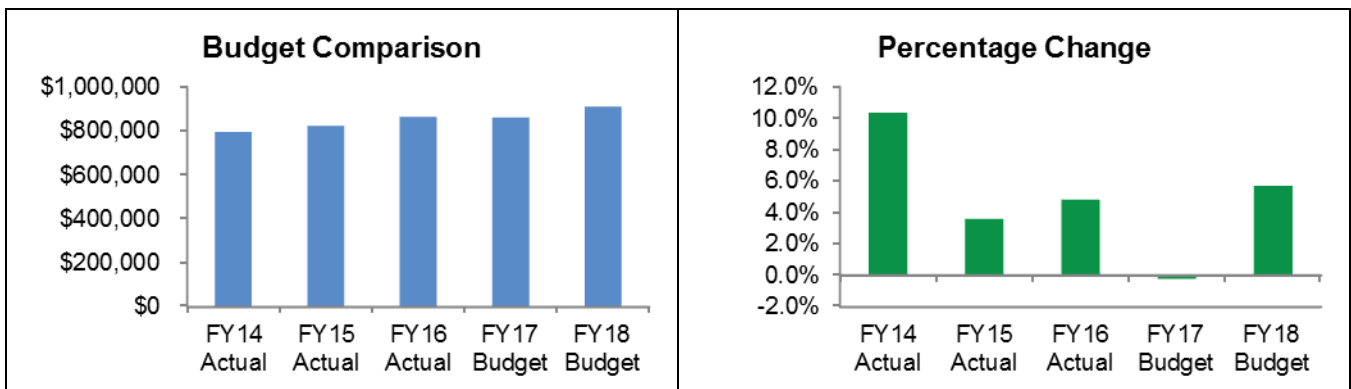
Funding and Staffing Summary

Funding Summary	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$711,451	\$749,452	\$781,003	\$787,450	\$836,766	\$49,316	6.3%
Other Expenditures	81,903	72,376	80,364	72,059	71,622	(437)	-0.6%
General Fund Total	\$793,354	\$821,828	\$861,367	\$859,509	\$908,388	\$48,879	5.7%

Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 17 and increases in health care and retirement rates.

The slight decrease in Other Expenditures is due to a reduction in law library and information technology charges.



Office of the General Registrar

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

Office of the General Registrar FY 18 Budget - \$586,018

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. Additionally, a number of assistant registrars, election officials and part time election workers are employed as required by the State Board of Elections.

Strategic Plan Alignment



Office of the General Registrar

Funding and Staffing Summary

Funding Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$332,253	\$308,135	\$386,060	\$454,040	\$415,670	(\$38,370)	-8.5%
Other Expenditures	109,970	121,965	125,439	182,377	168,740	(13,637)	-7.5%
General Fund Total	\$442,223	\$430,100	\$511,500	\$636,417	\$584,410	(\$52,007)	-8.2%

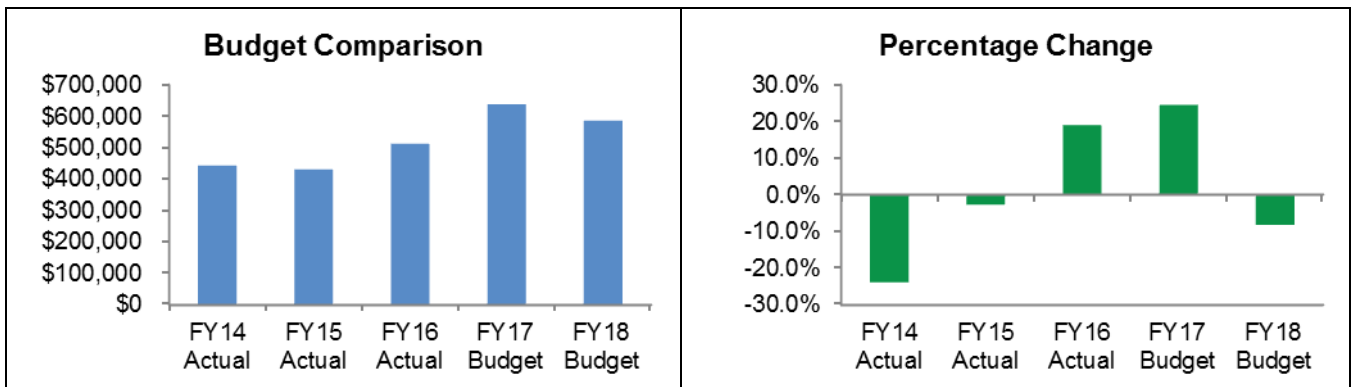
Staffing Summary (Full Time Equivalents)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Increase/ (Decrease)
General Fund FTEs	3.0	3.0	3.0	3.0	3.0	0.0

Explanation of Changes: The change in Salaries and Benefits include a 2% salary increase provided in FY 17 and an increase in health and retirement rates.

Other Expenditures in FY 18 includes increases in information technology charges and rent.

The FY 18 budget includes funding for the November 2017 General Election for Governor, Lieutenant Governor, Attorney General, Member of the House of Delegates, City Council (2 members), School Board (3 members), Commonwealth's Attorney, Sheriff, Commissioner of Revenue and Treasurer. Additionally, the budget includes funds for the June 2018 Primary for offices on the November 2018 ballot (Member of the U.S. Senate and Member of the U.S. House of Representatives).

However, the FY 18 budget shows an overall decline because the FY 17 budget included one-time costs incurred due to the Presidential Election in November 2016. The City incurred estimated 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.



Organizational Memberships & Workforce Development Agencies

Alliance for Innovation FY 18 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.

Center for Nonprofit Excellence FY 18 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.

Central Virginia Partnership for Economic Development (CVPED) FY 18 Budget - \$24,105*

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.

Central Virginia Small Business Development Center FY 18 Budget - \$12,000*

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

Charlottesville Regional Chamber of Commerce FY 18 Budget - \$1,600

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

Community Investment Collaborative (CIC) FY 18 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.

National League of Cities FY 18 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.

**Reviewed by the Office of Budget and Performance Management*

***Reviewed by the Agency Budget Review Team*

Organizational Memberships & Workforce Development Agencies

Piedmont Workforce Network FY 18 Budget - \$6,232*

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.

Rivanna Conservation Alliance FY 18 Budget - \$15,000*

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.

Thomas Jefferson Planning District Commission (TJPDC) FY 18 Budget - \$60,351*

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.

Thomas Jefferson Soil and Water Conservation District FY 18 Budget - \$12,669*

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

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

The Virginia First Cities is a statewide coalition of 12 cities that provides lobbying services and fiscal analysis for its member cities.

Virginia Institute of Government (VIG) FY 18 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.

Virginia Municipal League FY 18 Budget - \$16,820

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.

**Reviewed by the Office of Budget and Performance Management*

Organizational Memberships & Workforce Development Agencies

Funding Summary

Funding Summary	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget	Increase/ (Decrease)	% Change
Alliance for Innovation	\$2,500	\$2,550	\$2,550	\$2,550	\$2,550	0	0.0%
Center for Nonprofit Excellence	0	600	600	600	600	0	0.0%
Central Virginia Partnership for Economic Development	15,579	18,658	23,311	23,891	24,105	214	0.9%
Central Virginia Small Business Development Center	12,000	12,000	12,000	12,000	12,000	0	0.0%
Chamber of Commerce	1,400	1,500	1,500	1,575	1,600	25	1.6%
Community Investment Collaborative	25,000	25,000	25,500	25,500	25,500	0	0.0%
National League of Cities	3,813	3,813	3,813	5,000	5,000	0	0.0%
Piedmont Workforce Network	6,047	6,521	6,993	6,993	7,232	239	3.3%
Rivanna Conservation Alliance	10,000	10,000	10,000	10,000	11,000	1,000	9.1%
RCA - Laboratory Testing Equipment (one-time)	0	0	0	0	4,000	4,000	100.0%
Thomas Jefferson Planning District Commission	54,728	54,728	56,771	56,771	60,351	3,580	5.9%
Thomas Jefferson Soil & Water Conservation District	12,300	12,300	12,300	12,300	12,669	369	2.9%
Virginia First Cities Coalition	17,194	17,194	17,194	18,000	18,000	0	0.0%
Virginia Institute of Government	2,500	2,500	2,500	2,500	2,500	0	0.0%
Virginia Municipal League	<u>15,192</u>	<u>15,569</u>	<u>15,852</u>	<u>15,852</u>	<u>16,820</u>	<u>968</u>	<u>5.8%</u>
General Fund Total Contributions	\$178,253	\$182,933	\$190,884	\$193,532	\$203,927	\$10,395	5.1%

