

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

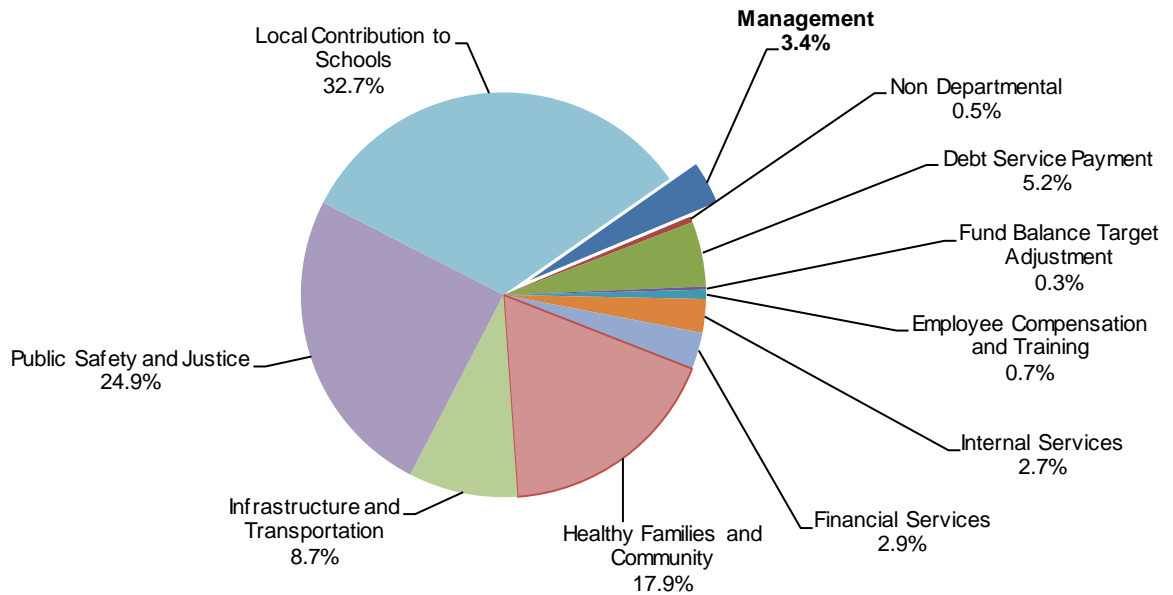


Goal 4: A Strong, Creative and Diversified Economy

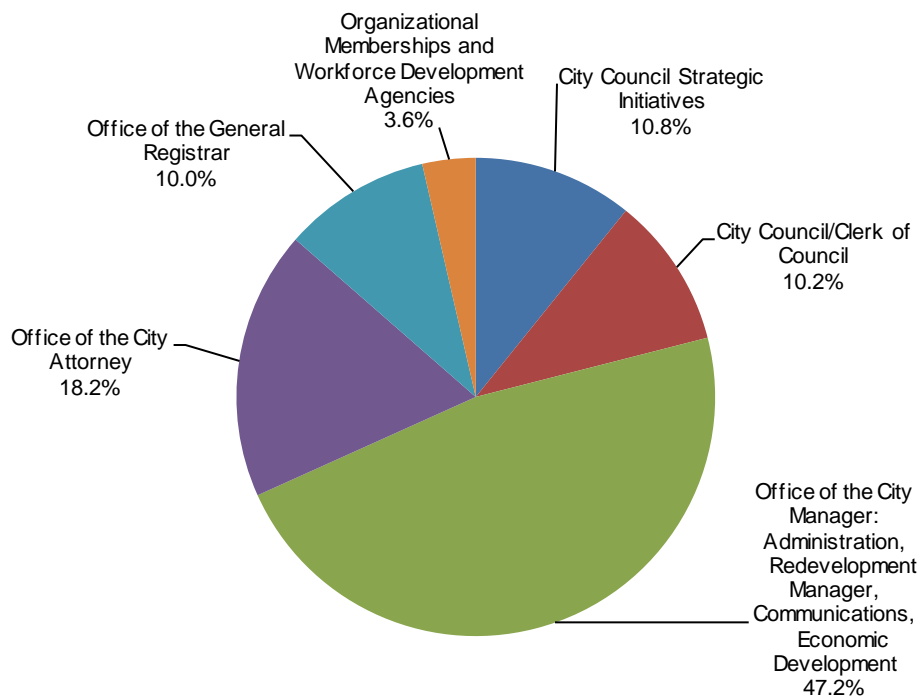


Goal 5: A Well-managed and Responsive Organization

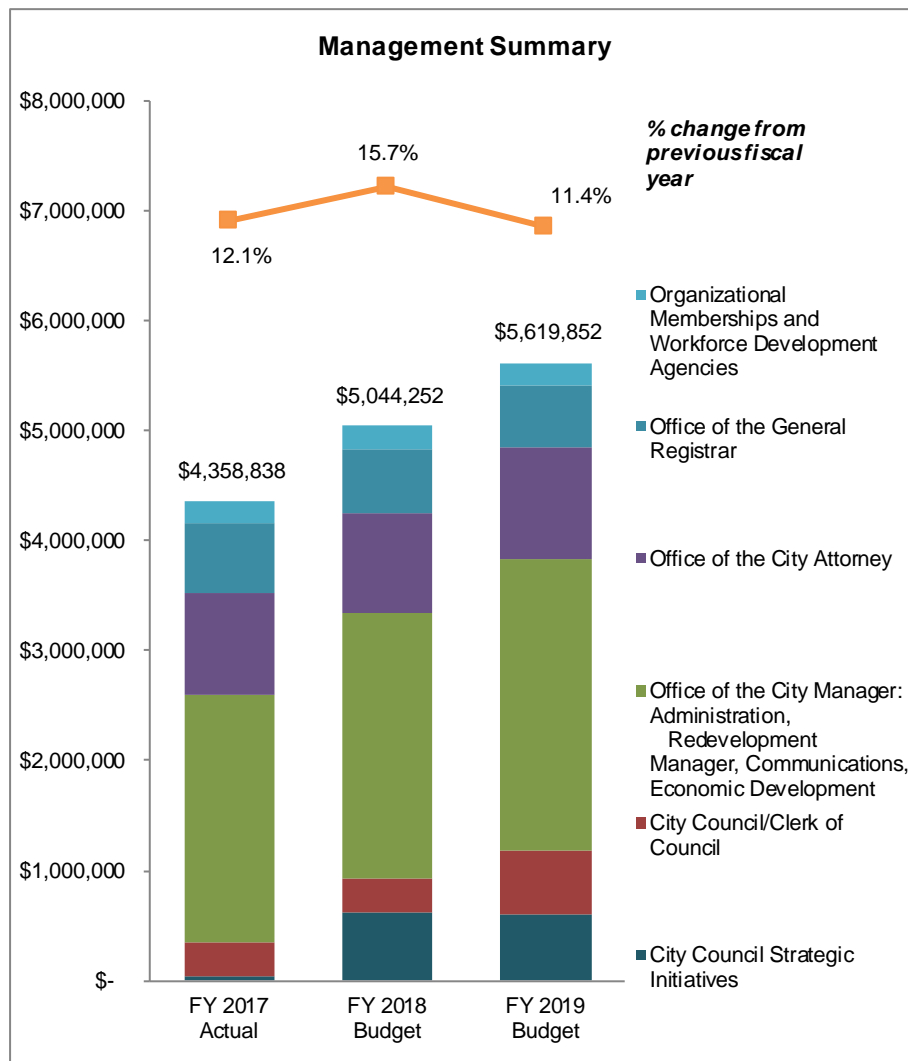
Management
% of General Fund Operating Budget



Management Overview
General Fund



| Management Summary | FY2017 | FY2018 | FY2019 | FY2017 | FY2018 | FY2019 |
|---|------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | General Fund Actual | General Fund Budget | General Fund Budget | Other Funds Actual | Other Funds Budget | Other Funds Budget |
| MANAGEMENT | | | | | | |
| City Council Strategic Initiatives | \$42,876 | \$155,000 | \$0 | \$0 | \$0 | \$0 |
| GED Program | 0 | 20,000 | 0 | 0 | 0 | 0 |
| Jefferson School Heritage Center | 0 | 450,000 | 500,000 | 0 | 0 | 0 |
| Residents on the Job (CRHA) | 0 | 0 | 106,400 | 0 | 0 | 0 |
| City Council/Clerk of Council | 307,214 | 304,927 | 574,520 | 0 | 0 | 0 |
| Office of the City Manager: Administration, Redevelopment Manager, Communications, Economic Development | 2,255,918 | 2,417,600 | 2,655,057 | 0 | 0 | 0 |
| Office of the City Attorney | 912,557 | 908,388 | 1,021,509 | 0 | 0 | 0 |
| Office of the General Registrar | 648,341 | 584,410 | 560,232 | 0 | 0 | 0 |
| Organizational Memberships and Workforce Development Agencies | 191,932 | 203,927 | 202,134 | 0 | 0 | 0 |
| MANAGEMENT SUBTOTAL | \$4,358,838 | \$5,044,252 | \$5,619,852 | \$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.

| Funding Summary | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Increase/ (Decrease) | % Change |
|------------------------------------|-----------------|----------------|-----------------|------------------|------------------|-------------------------|--------------|
| | Actual | Actual | Actual | Budget | Budget | | |
| City Council Strategic Initiatives | \$23,065 | \$9,446 | \$42,876 | \$155,000 | \$0 | (\$155,000) | -100.0% |
| GED Program | 0 | 0 | 0 | 20,000 | 0 | (20,000) | -100.0% |
| Jefferson School Heritage Center | 0 | 0 | 0 | 450,000 | 500,000 | 50,000 | 11.1% |
| Residents on the Job (CRHA) | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>106,400</u> | <u>106,400</u> | <u>NA</u> |
| General Fund Total | \$23,065 | \$9,446 | \$42,876 | \$625,000 | \$606,400 | (\$18,600) | -3.0% |

This budget includes \$500,000 to fund the second year of a two-year commitment to the African American Heritage Center at the Jefferson School. In addition, \$106,400 in new funding is included for the Residents on the Job Program, sponsored by the Charlottesville Redevelopment and Housing Authority (CRHA), to support public housing resident apprentices to rehabilitate public housing units and train residents for jobs in the construction field.

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 19 Budget - \$574,520



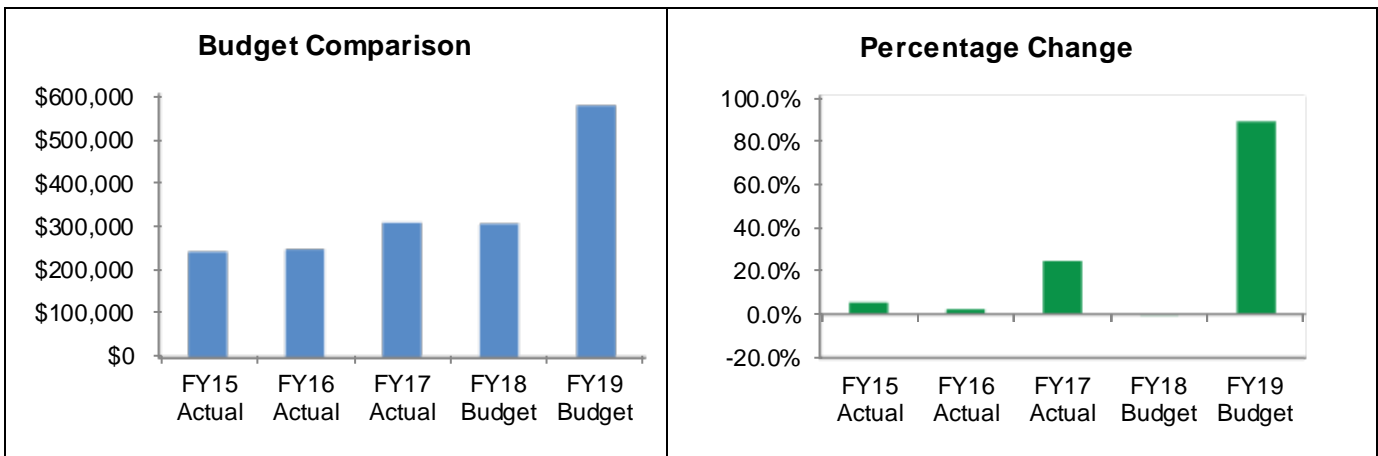
City Council establishes major policies for the City government. The five-member Council is responsible for adopting the annual budget, changing City Code, and passing laws to ensure the public's safety and welfare. City Council receives minimal compensation for their service, which is reflected in Salaries 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 Department of the Council Chief of Staff/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 Chief of Staff/Clerk's office 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. This office also provides community engagement support, conducts policy research, and provides Council with support for creating and executing policy.

City Council/Clerk of Council Funding and Staffing Summary

| Funding Summary | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Increase/ (Decrease) | % Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------|
| | Actual | Actual | Actual | Budget | Budget | | |
| Salaries and Benefits | \$186,084 | \$195,162 | \$226,804 | \$239,946 | \$515,930 | \$275,984 | 115.0% |
| Other Expenditures | <u>55,383</u> | <u>51,813</u> | <u>80,410</u> | <u>64,981</u> | <u>58,590</u> | <u>(\$6,391)</u> | <u>-9.8%</u> |
| General Fund Total | \$241,467 | \$246,975 | \$307,214 | \$304,927 | \$574,520 | \$269,593 | 88.4% |

| Staffing Summary (Full Time Equivalents) | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Increase/ (Decrease) |
|---|---------|---------|---------|---------|---------|-------------------------|
| General Fund FTEs | 1.0 | 1.0 | 1.0 | 1.0 | 4.0 | 3.0 |



Explanation of FY 19 Changes

Salaries and Benefits

- 2% salary increase provided in FY 18.
- Increase in health care.
- Increase in City Council salaries approved by City Council in 2017.
- In FY 19, two new positions are included: Council Research & Policy Analyst and Council Outreach Coordinator.
- In addition, two existing positions are reclassified to Chief of Staff / Clerk of Council and Administrative Assistant to Chief of Staff (converted to Regular full time status).

Other Expenditures

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management fixed costs.

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

*Strategic Plan
Alignment*

Administration

FY 19 Budget - \$1,278,232



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

Redevelopment Manager

FY 19 Budget - \$155,602



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.

Communications

FY 19 Budget - \$446,939



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 email 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*.

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

**Strategic Plan
Alignment**

Economic Development *FY 19 Budget - \$586,445*



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 create 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 19 Budget - \$187,839*

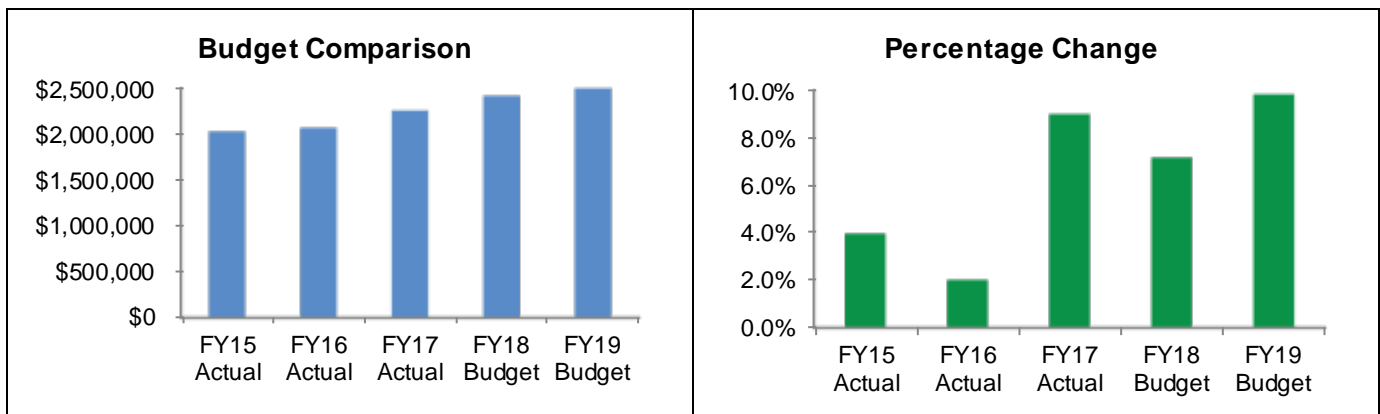


The establishment of the Downtown Job Center has strengthened the City’s partnership with the Virginia Workforce Center – Charlottesville and the workforce services providers collocated at the Job Center, while ensuring that City residents have access to training opportunities and resources that will 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 – Redevelopment Manager - Communications - Economic Development

| Funding Summary | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Budget | FY 2019 Budget | Increase/ (Decrease) | % Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------|
| Salaries and Benefits | \$1,773,439 | \$1,846,596 | \$2,001,816 | \$2,145,394 | \$2,396,078 | \$250,684 | 11.7% |
| Other Expenditures | 255,319 | 223,199 | 254,102 | 272,206 | 258,979 | (13,227) | -4.9% |
| General Fund Total | \$2,028,758 | \$2,069,795 | \$2,255,918 | \$2,417,600 | \$2,655,057 | \$237,457 | 9.8% |

| Staffing Summary (Full Time Equivalents) | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Increase/ (Decrease) |
|---|---------|---------|---------|---------|---------|-------------------------|
| General Fund FTEs | 14.5 | 15.0 | 17.0 | 18.5 | 19.5 | 1.0 |
| Non General Fund FTEs | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 |



Explanation of FY 19 Changes

Salaries and Benefits

- 2% salary increase given in FY 18.
- Increase in health care.
- An Assistant City Manager position, approved as a community engagement position in the FY 18 Adopted Budget and funded as part of Neighborhood Development Services, is reclassified instead as an Assistant City Manager. The funds and FTE are now reflected in the City Manager’s Office budget.
- \$72,000 is budgeted for a new Minority Business Development Coordinator. Primary responsibilities include coordinating a minority and women owned business program, providing outreach and technical assistance to emerging businesses and developing training and workshops related to minority business development. This position will work closely with the Minority Business Procurement Coordinator (added in FY 18) to present a robust Minority Business Program for the city.

Other Expenditures

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management fixed costs.
- As a result of an action by City Council in 2017 and in response to numerous and sustained complaints about hazardous driving conditions, health concerns stemming from Lyme disease, landscapes being impacted by an overabundant deer population, and the health of the local herd, FY 19 includes \$50,000 for a contract with a wildlife management specialist to manage the City’s deer population during certain times of the year.

Office of the City Manager
Administration – Redevelopment Manager - Communications -
Economic Development
Strategic Plan Performance Measures

Office of the City Manager / Administration, Communications

Goal 5: A Well-managed and Responsive Organization

5.1 Integrate effective business practices and strong fiscal policies

| | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--|---------|---------|---------|---------|---------|
| % of Proficient and Outstanding rating scores for the Government Finance Officers Association (GFOA) Budget Presentation Award | 99% | 93% | 98% | 100% | 100% |

| | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--|---------|---------|---------|---------|---------|
| % of Citizen Budget Survey respondents who feel city services are worth tax dollars spent* | - | 58% | 57% | 55% | 45% |

5.4 Foster effective community engagement

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|------|------|------|------|------|
| # of press releases sent out ensuring that residents and citizens have important and timely information | 140 | 170 | 190 | 181 | 126 |

| | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|
| # of website Hits | 1,118,469 | 1,187,147 | 1,093,994 | 1,096,290 | 1,455,955 |
|-------------------|-----------|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----|----|----|----|----|
| Meetings streamed, broadcast & archived (Council, Planning, BAR, CRHA) | 66 | 59 | 60 | 58 | 61 |
|--|----|----|----|----|----|

*In FY 2017, the feedback tool was changed.

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 | FY2017 |
|---|--------|--------|--------|
| # of visitors to Downtown Job Center ^(a) | 1,614 | 2,231 | 1,440 |

| | | | |
|---|-----|-----|-----|
| # of City residents visiting the Downtown Job Center ^(a) | 769 | 927 | 504 |
|---|-----|-----|-----|

Goal 4: A Strong, Creative and Diversified Economy

4.2 Attract and cultivate a variety of new businesses

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|--|-------|-------|-------|--------|-------|
| Change in value of commercial property | 8.10% | 3.67% | 6.01% | 31.38% | 3.82% |

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Commercial real estate ratio as compared to residential real estate | 37.0% | 39.0% | 39.0% | 45.0% | 43.0% |
|---|-------|-------|-------|-------|-------|

| | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|
| # of commercial building permits | 581 | 482 | 509 | 492 | 574 |
|----------------------------------|-----|-----|-----|-----|-----|

| | | | | | |
|---|---------|---------|---------|---------|---------|
| \$ value of commercial building permits (in millions) | \$66.66 | \$51.37 | \$87.94 | \$73.08 | \$88.66 |
|---|---------|---------|---------|---------|---------|

4.3 Grow and retain viable businesses

| | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|---------------------------|--------|--------|--------|--------|--------|
| # of business visitations | 87 | 81 | 71 | 64 | 97 |

| | 2013 | 2014 | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|------|------|
| % of commercial vacancies (citywide) | 3.3% | 3.3% | 4.7% | 3.3% | 2.1% |

(a) Opened in 2Q FY 2015.



Office of the City Attorney

**Strategic Plan
Alignment**

Office of the City Attorney
FY 19 Budget - \$1,021,509

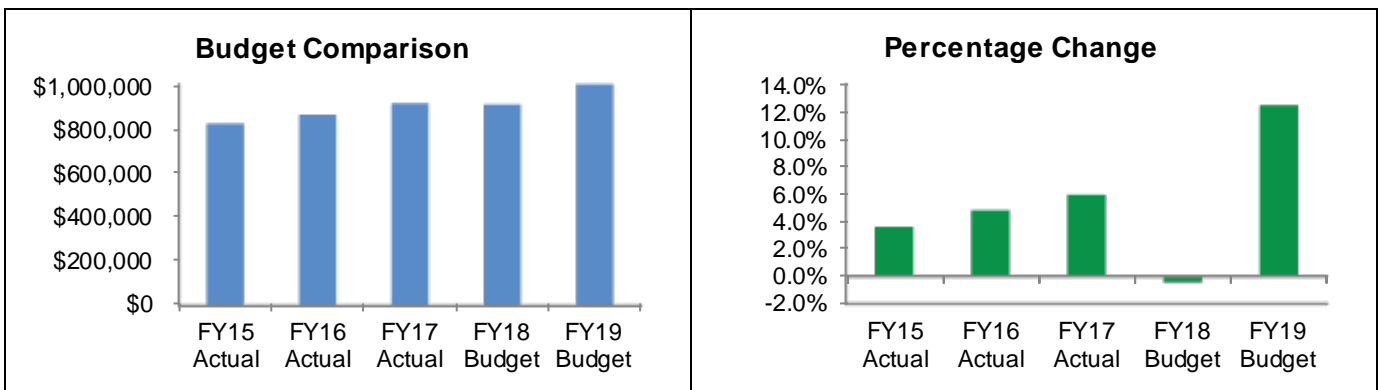


The City Attorney's Office is staffed with five attorneys and two paralegal positions. Formal and informal opinions, reports, ordinances, resolutions, and City contracts are drafted, reviewed, and negotiated by this office. Zoning, procurement, insurance, and Freedom of Information Act (FOIA) matters 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, and the Charlottesville Economic Development Authority, their managers and employees.

Office of the City Attorney Funding and Staffing Summary

| Funding Summary | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Budget | FY 2019 Budget | Increase/ (Decrease) | % Change |
|---------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|---------------|
| Salaries and Benefits | \$749,452 | \$781,003 | \$834,123 | \$836,766 | \$971,634 | \$134,868 | 16.1% |
| Other Expenditures | <u>72,376</u> | <u>80,364</u> | <u>78,434</u> | <u>71,622</u> | <u>49,875</u> | <u>(21,747)</u> | <u>-30.4%</u> |
| General Fund Total | \$821,828 | \$861,367 | \$912,557 | \$908,388 | \$1,021,509 | \$113,121 | 12.5% |

| Staffing Summary (Full Time Equivalents) | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Increase/ (Decrease) |
|---|---------|---------|---------|---------|---------|-------------------------|
| General Fund FTEs | 6.0 | 6.0 | 6.0 | 6.0 | 7.0 | 1.0 |



Explanation of FY 19 Changes

Salaries and Benefits

- 2% salary increase provided in FY 18.
- Increase in health care.
- In FY 19, a new Assistant City Attorney is added to address the increasing demands for legal services by City departments and FOIA requests from the public.

Other Expenditures

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management fixed costs.

Office of the General Registrar

**Strategic Plan
Alignment**



Office of the General Registrar
FY 19 Budget - \$560,232

The Charlottesville Office of the General Registrar and Director of Elections is responsible for matters pertaining to: voter registration and comprehensive list maintenance; certification of candidate qualification documents; receipt and review of campaign finance filings; administration of absentee voting by mail, and in the office beginning 46 days before each general election or primary; Officer of Election recruitment, training, scheduling and compensation; maintenance, preparation and security of voting equipment, poll books, ballots and election supplies; public engagement and education on voting and registration issues; media relations related to the electoral process; effective implementation of legislative mandates and policy directives within the scope of operations, and the hiring and supervision of assistant registrars and other staff needed to carry out these duties.

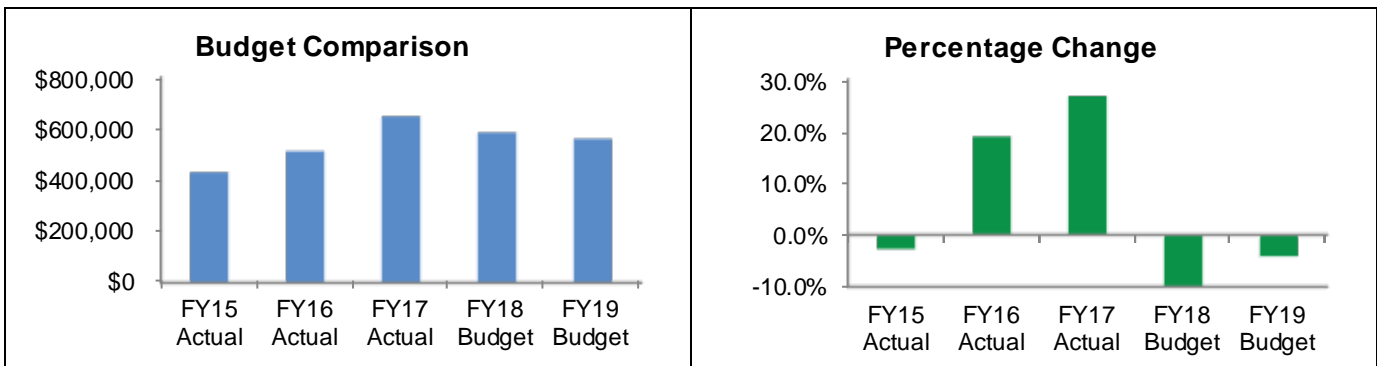
A general election is held each November (first Tuesday after the second Monday); party primary elections are held if called on the second Tuesday in June, and in March of leap years for presidential nominations. Special elections may be held as called.

Officer of Election appointments, assignments and management; polling place recommendations and management, selection of voting equipment, management of ballots and certification of election results are conducted by the Charlottesville Electoral Board, for which this office provides all administrative support.

Office of the General Registrar Funding and Staffing Summary

| Funding Summary | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Budget | FY 2019 Budget | Increase/ (Decrease) | % Change |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|--------------|
| Salaries and Benefits | \$308,135 | \$386,060 | \$492,531 | \$415,670 | \$432,148 | \$16,478 | 4.0% |
| Other Expenditures | 121,965 | 125,439 | 155,810 | 168,740 | 128,084 | (40,656) | -24.1% |
| General Fund Total | \$430,100 | \$511,500 | \$648,341 | \$584,410 | \$560,232 | (\$24,178) | -4.1% |

| Staffing Summary (Full Time Equivalents) | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Increase/ (Decrease) |
|---|---------|---------|---------|---------|---------|-------------------------|
| General Fund FTEs | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 |



Explanation of FY 19 Changes

Salaries and Benefits

- 2% salary increase provided in FY 18.
- Increase in health care.
- The staffing level for precinct Officers of Election (temporary salaries) reflects record high city turnout in recent elections.

Other Expenditures

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management fixed costs.
- FY 19 budget includes November 2018 general election for members of U.S. Senate and Congress, State Constitutional amendments; June 2019 primary (if called) for state legislative and City Council seats.

Organizational Memberships & Workforce Development Agencies

Alliance for Innovation

FY 19 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 19 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*

FY 19 Budget - \$24,535

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 19 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 19 Budget - \$1,605

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 19 Budget - \$26,265

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 19 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 19 Budget - \$7,361

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 19 Budget - \$11,000

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 19 Budget - \$61,229**

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 19 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 19 Budget - \$18,000

The Virginia First Cities is a statewide coalition of 14 cities that provides lobbying services and fiscal analysis for Virginia’s oldest and most historic cities.

Virginia Institute of Government

FY 19 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 19 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 15 Actual | FY 16 Actual | FY 17 Actual | FY 18 Budget | FY 19 Budget | Increase/ (Decrease) | % Change |
|--|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------|
| Alliance for Innovation | \$2,550 | \$2,550 | \$2,550 | \$2,550 | \$2,550 | 0 | 0.0% |
| Center for Nonprofit Excellence | 600 | 600 | 600 | 600 | 600 | 0 | 0.0% |
| Central Virginia Partnership for Economic Development | 18,658 | 23,311 | 23,891 | 24,105 | 24,535 | 430 | 1.8% |
| Central Virginia Small Business Development Center | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Chamber of Commerce | 1,500 | 1,500 | 1,545 | 1,600 | 1,605 | 5 | 0.3% |
| Community Investment Collaborative | 25,000 | 25,500 | 25,500 | 25,500 | 26,265 | 765 | 3.0% |
| National League of Cities | 3,813 | 3,813 | 3,813 | 5,000 | 5,000 | 0 | 0.0% |
| Piedmont Workforce Network | 6,521 | 6,993 | 6,993 | 7,232 | 7,361 | 129 | 1.8% |
| Rivanna Conservation Alliance | 10,000 | 10,000 | 10,000 | 11,000 | 11,000 | 0 | 0.0% |
| RCA - Laboratory Testing Equipment (one-time) | 0 | 0 | 0 | 4,000 | 0 | (4,000) | (100.0%) |
| Thomas Jefferson Planning District Commission | 54,728 | 56,771 | 56,771 | 60,351 | 61,229 | 878 | 1.5% |
| Thomas Jefferson Soil & Water Conservation District | 12,300 | 12,300 | 12,300 | 12,669 | 12,669 | 0 | 0.0% |
| 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>15,569</u> | <u>15,852</u> | <u>16,275</u> | <u>16,820</u> | <u>16,820</u> | <u>0</u> | <u>0.0%</u> |
| General Fund Total Contributions | \$182,933 | \$190,884 | \$191,932 | \$203,927 | \$202,134 | (\$1,793) | (0.9%) |

