

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

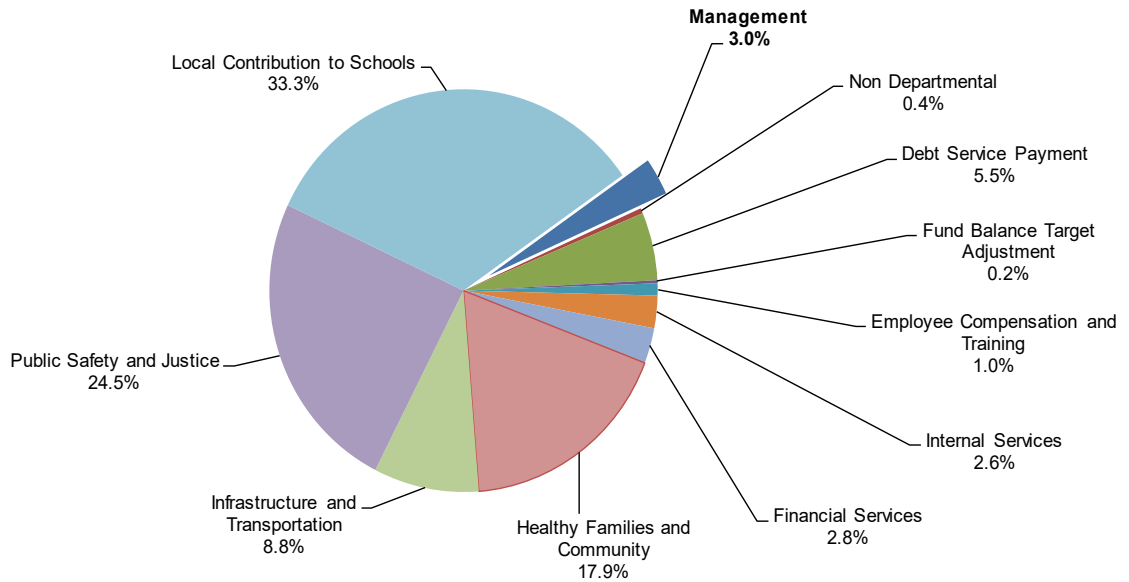


Goal 4: A Strong, Creative and Diversified Economy

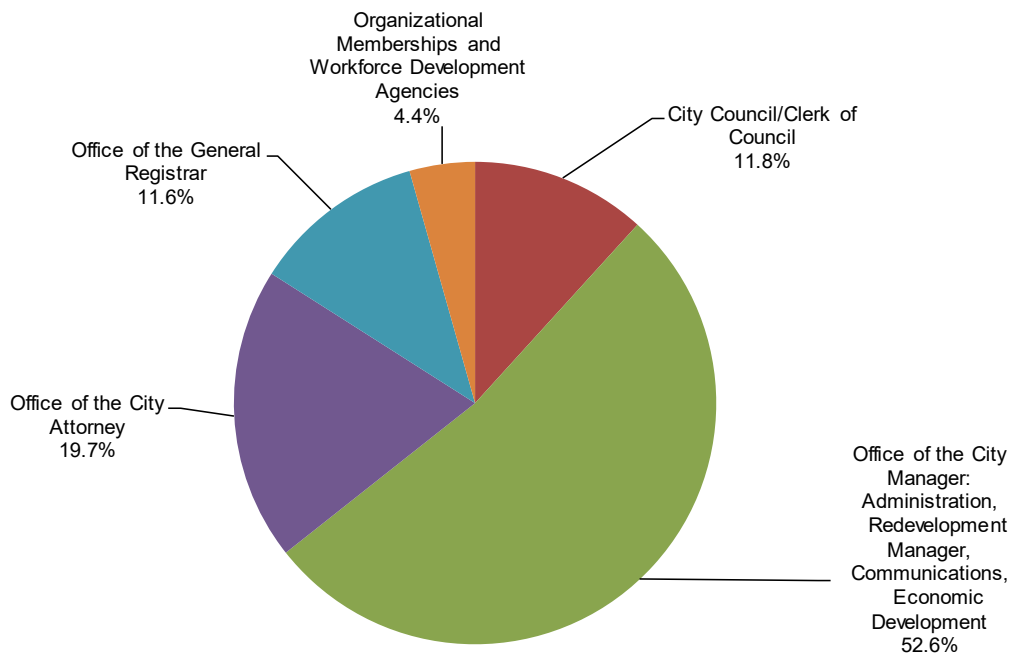


Goal 5: A Well-managed and Responsive Organization

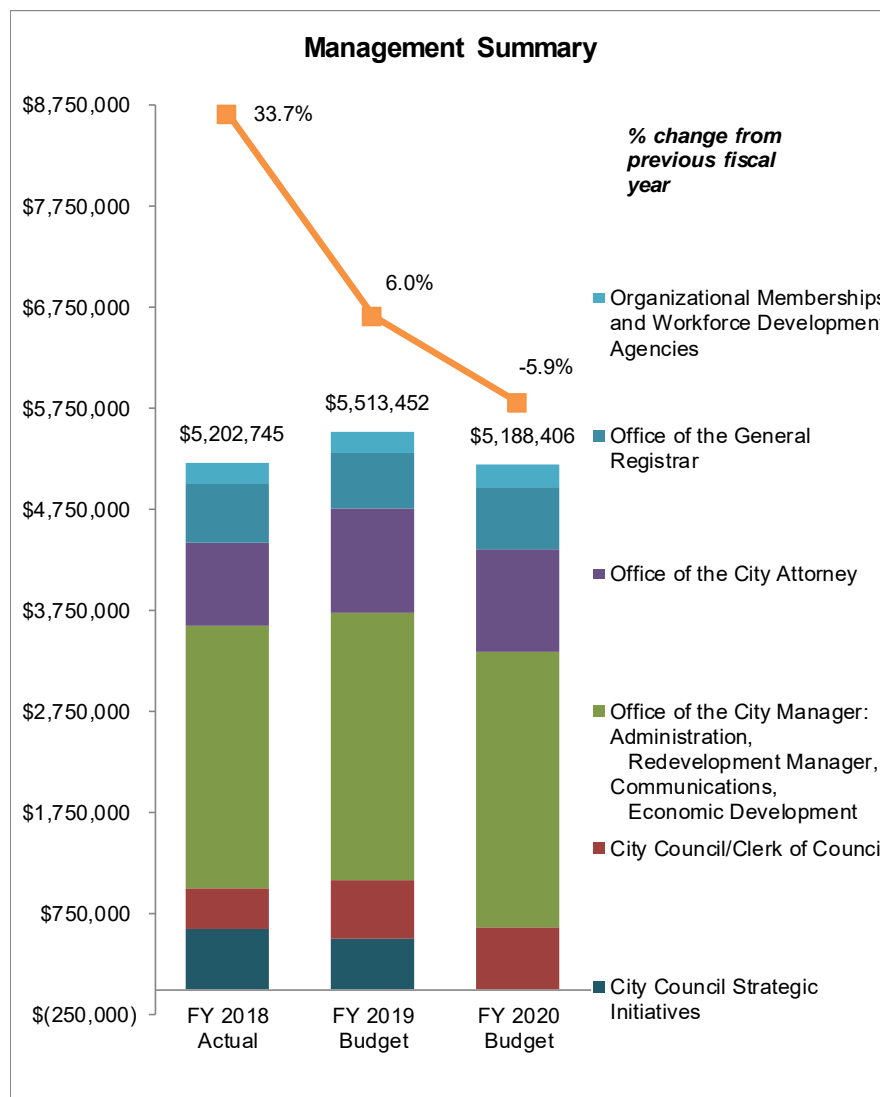
Management
% of General Fund Operating Budget



Management Overview
General Fund



Management Summary	FY2018	FY2019	FY2020	FY2018	FY2019	FY2020
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
MANAGEMENT						
City Council Strategic Initiatives	\$152,302	\$0	\$0	\$0	\$0	\$0
GED Program	0	0	0	0	0	0
Jefferson School Heritage Center	450,000	500,000	0	0	0	0
Residents on the Job (CRHA)	0	106,400	0	0	0	0
City Council/Clerk of Council	405,340	574,520	609,683	0	0	0
Office of the City Manager: Administration, Redevelopment Manager, Communications, Economic Development	2,583,760	2,655,057	2,729,362	0	0	0
Office of the City Attorney	833,910	1,021,509	1,020,221	0	0	0
Office of the General Registrar	580,238	560,232	601,477	0	0	0
Organizational Memberships and Workforce Development Agencies	197,195	202,134	227,663	0	0	0
MANAGEMENT SUBTOTAL	\$5,202,745	\$5,619,852	\$5,188,406	\$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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
City Council Strategic Initiatives	\$9,446	\$42,876	\$152,302	\$0	\$0	\$0	NA
GED Program	0	0	0	0	0	0	NA
Jefferson School Heritage Center	0	0	450,000	500,000	0	(500,000)	-100.0%
Residents on the Job (CRHA)	<u>0</u>	<u>0</u>	<u>0</u>	<u>106,400</u>	<u>0</u>	<u>(106,400)</u>	<u>-100.0%</u>
General Fund Total	\$9,446	\$42,876	\$602,302	\$606,400	\$0	(\$606,400)	-100.0%

This budget proposes no additional funding for the City Council Strategic Initiatives fund. However any funding remaining in this account at the end of the fiscal year automatically carries over to provide City Council with a means to initiate new programs or expand existing programs that help achieve Council’s goals, those of the City’s Strategic Plan, and the overall vision for the City.

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 20 Budget - \$609,683



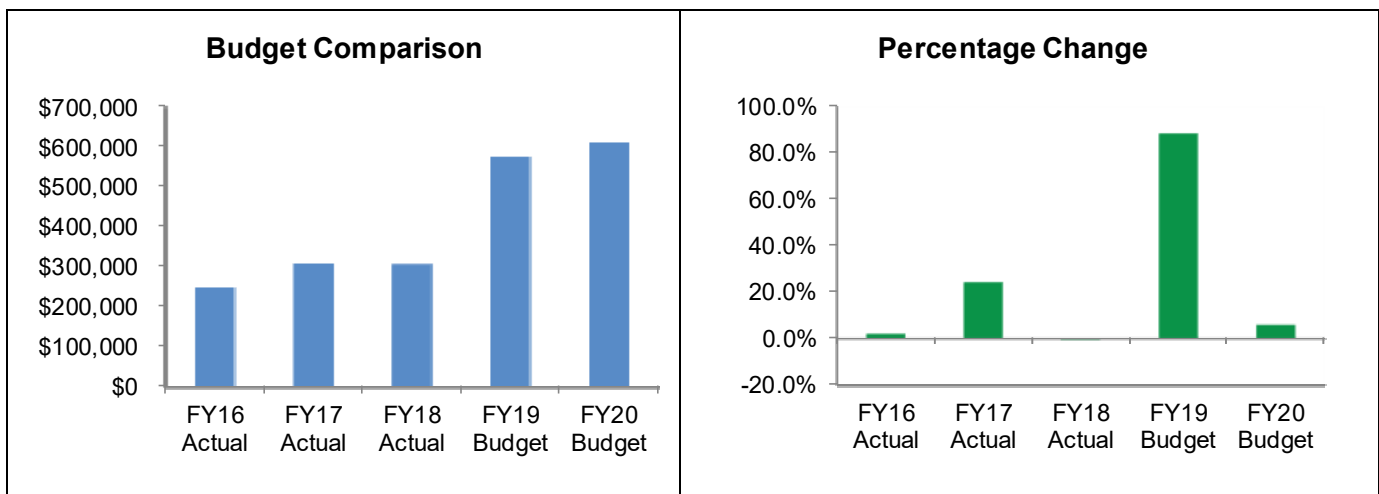
City Council establishes major policies for the City government. The five-member Council is responsible for adopting the annual budget, changing City Code, and passing laws to ensure the public's safety and welfare. City Council receives minimal compensation for their service, which is reflected in Salaries 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 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$195,162	\$226,804	\$305,878	\$515,930	\$518,621	\$2,691	0.5%
Other Expenditures	51,813	80,410	99,462	58,590	91,062	\$32,472	55.4%
General Fund Total	\$246,975	\$307,214	\$405,340	\$574,520	\$609,683	\$35,163	6.1%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	1.0	1.0	1.0	4.0	4.0	0.0



Explanation of FY 20 Changes

Salaries and Benefits

- 3% salary increase provided in FY 19.
- Salary savings resulting from staff turnover.

Other Expenditures

- Decrease due to the reduction in Information Technology Infrastructure fees.
- Increase in risk management fixed costs.
- Increases in the travel and education and training allocations for Council.
- Increases in professional services for increased facilitation services.
- Increases in service contracts for increased costs associated with the Granicus meeting software.
- Increase in parking validation costs.

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

*Strategic Plan
Alignment*

Administration

FY 20 Budget - \$1,251,968



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 20 Budget - \$160,589



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 20 Budget - \$545,446



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 20 Budget - \$601,435



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 20 Budget - \$169,906

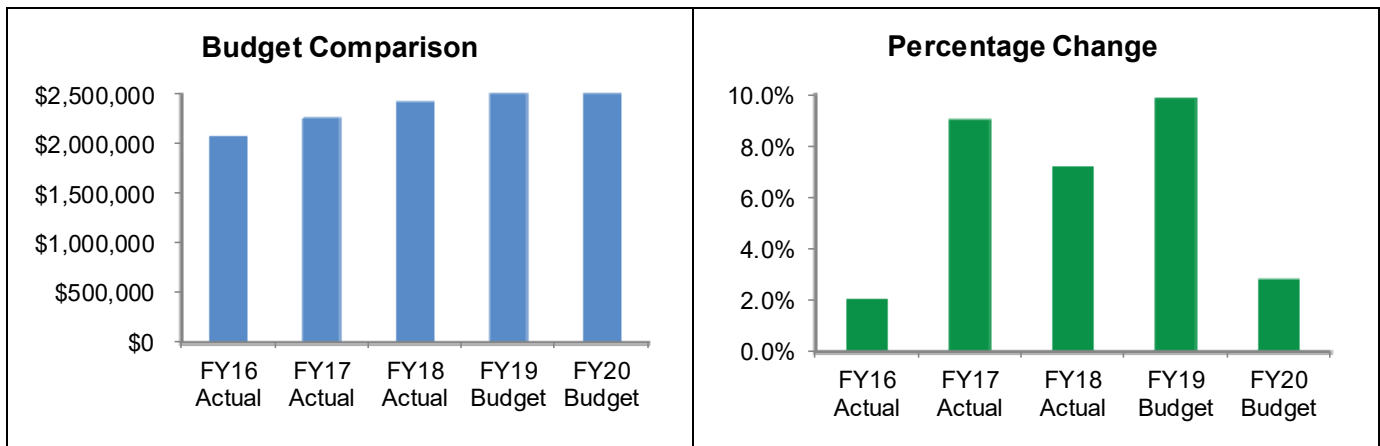


The establishment of the Downtown Job Center has strengthened the City's partnership with the Virginia Workforce Center – Charlottesville and the workforce services providers collocated at the Job Center, while ensuring that City residents have access to training opportunities and resources that will 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,846,596	\$2,001,816	\$2,186,642	\$2,396,078	\$2,455,403	\$59,325	2.5%
Other Expenditures	223,199	254,102	397,118	258,979	273,959	14,980	5.8%
General Fund Total	\$2,069,795	\$2,255,918	\$2,583,760	\$2,655,057	\$2,729,362	\$74,305	2.8%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	15.0	17.0	18.5	20.5	20.5	0.0
Non General Fund FTEs	0.0	1.0	1.0	1.0	1.0	0.0



Explanation of FY 20 Changes

Salaries and Benefits

- 3% salary increase given in FY 19.
- Savings in retirement due to staff turnover.
- In FY19 City Council added a Social Media Coordinator position to the Office of Communications. This position was initially paid for through funds in the Citywide Reserve account but those costs are now reflected in the FY 20 budget.
- Reduced costs for the Downtown Job Center as the part time Customer Service Representative will be paid directly from a grant received by the City starting in FY 2020.

Other Expenditures

- Decrease due to the reduction in Information Technology Infrastructure fees.
- Increase in risk management fixed costs.
- Decrease in temporary labor costs.
- Increased Software licensing cost.

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

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 2015	FY 2016	FY 2017	FY 2018	FY 2019
% of Proficient and Outstanding rating scores for the Government Finance Officers Association (GFOA) Budget Presentation Award	93%	98%	100%	100%	100%
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
% of Citizen Budget Survey respondents who feel city services are worth tax dollars spent*	58%	57%	55%	46%	46%
<i>5.4 Foster effective community engagement</i>					
	2014	2015	2016	2017	2018
# of press releases sent out ensuring that residents and citizens have important and timely information	170	190	181	126	438
# of website visits	1,187,147	1,093,994	1,096,290	1,455,955	1,712,336
Meetings streamed, broadcast & archived (Council, Planning, BAR, CRHA)	59	60	58	61	82

Office of the City Manager / Economic Development

Goal 1: An Inclusive Community of Self-sufficient Residents

1.2 Prepare residents for the workforce

	2014	2015	2016	2017	2018
# 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)	68	100	100	102	105

# of attendees at City sponsored job fairs	1,500	1,000	1,000	800	800
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	FY2015	FY2016	FY2017	FY2018
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# of visitors to Downtown Job Center ^(a)	1,614	2,231	1,440	916
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# of City residents visiting the Downtown Job Center ^(a)	769	927	504	247
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Goal 4: A Strong, Creative and Diversified Economy

4.2 Attract and cultivate a variety of new businesses

	2014	2015	2016	2017	2018
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Change in value of commercial property	3.67%	6.01%	31.38%	3.82%	7.12%
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Commercial real estate ratio as compared to residential real estate	39.0%	39.0%	45.0%	43.0%	42.0%
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# of commercial building permits	482	509	492	574	475
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\$ value of commercial building permits (in millions)	\$51.37	\$87.94	\$73.08	\$88.66	\$58.11
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4.3 Grow and retain viable businesses

	FY2014	FY2015	FY2016	FY2017	FY2018
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# of business visitations	81	71	64	97	91
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	2014	2015	2016	2017	2018
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% of commercial vacancies (citywide)	3.3%	4.7%	3.3%	2.1%	2.4%
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(a) Opened in 2Q FY 2015.



Office of the City Attorney

**Strategic Plan
Alignment**

Office of the City Attorney
FY 20 Budget - \$1,020,221

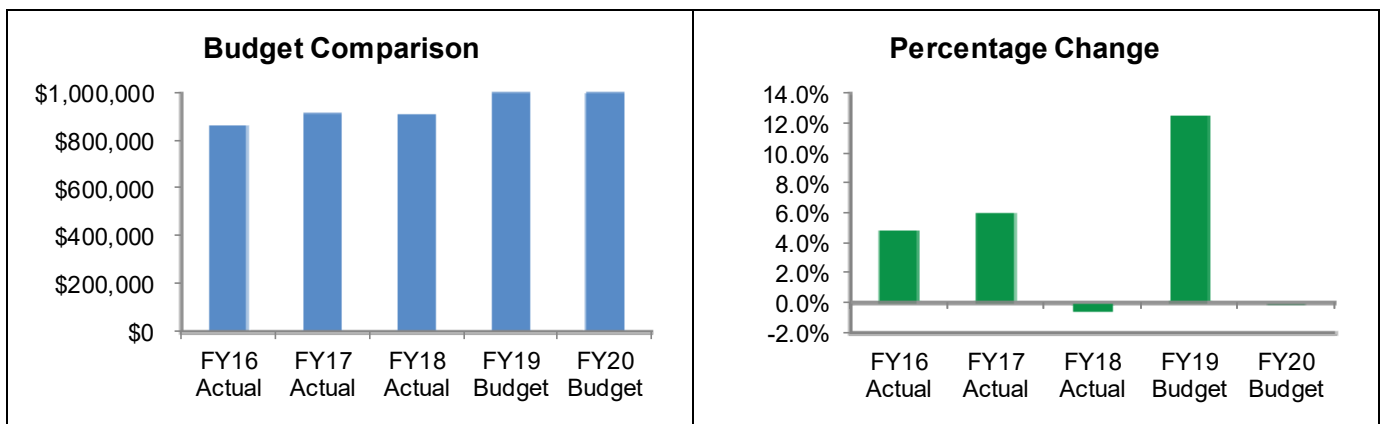


The City Attorney's Office is staffed with five attorneys and two paralegal positions. Formal and informal opinions, reports, ordinances, resolutions, and City contracts are drafted, reviewed, and negotiated by this office. Zoning, procurement, insurance, and Freedom of Information Act (FOIA) matters 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$781,003	\$834,123	\$743,964	\$971,634	\$969,288	(\$2,346)	-0.2%
Other Expenditures	80,364	78,434	89,946	49,875	50,933	1,058	2.1%
General Fund Total	\$861,367	\$912,557	\$833,910	\$1,021,509	\$1,020,221	(\$1,288)	-0.1%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	6.0	6.0	6.0	7.0	7.0	0.0



Explanation of FY 20 Changes

Salaries and Benefits

- 3% salary increase provided in FY 19.
- Salary savings resulting from staff turnover.

Other Expenditures

- Decrease due to the reduction in Information Technology Infrastructure fees.
- Increase in risk management fixed costs.
- Increase in postage and cell phone service costs.

Office of the General Registrar

**Strategic Plan
Alignment**



Office of the General Registrar
FY 20 Budget - \$610,477

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.

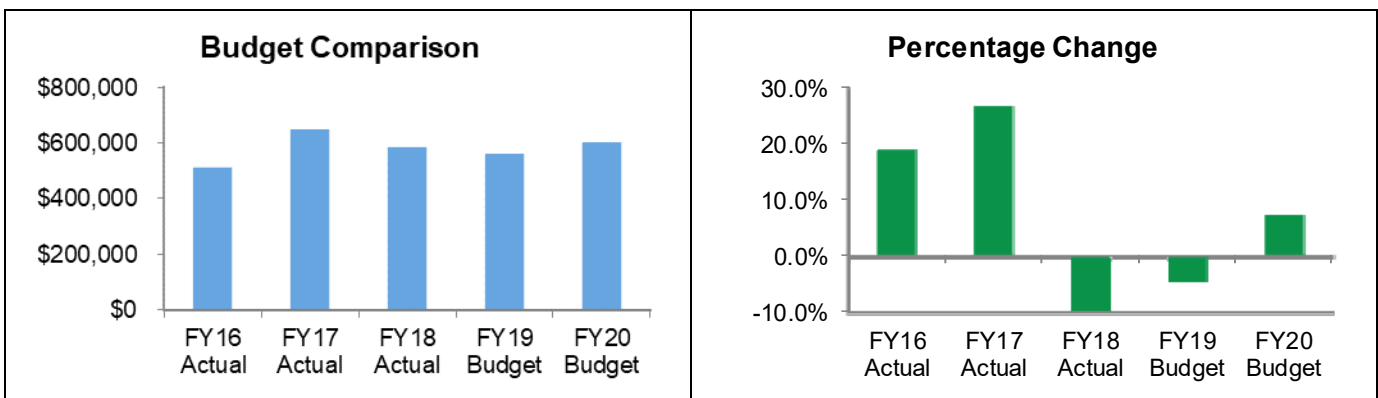
A general election is held each November (first Tuesday after the second Monday); party primary elections are held if called on the second Tuesday in June, and in March of leap years for presidential nominations. Special elections may be held as called.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$386,060	\$492,531	\$413,805	\$432,148	\$470,492	\$38,344	8.9%
Other Expenditures	125,439	155,810	166,433	128,084	130,985	2,901	2.3%
General Fund Total	\$511,500	\$648,341	\$580,238	\$560,232	\$601,477	\$41,245	7.4%

Staffing Summary (Full Time Equivalents)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Increase/ (Decrease)
General Fund FTEs	3.0	3.0	3.0	3.0	3.0	0.0



Explanation of FY 20 Changes

Salaries and Benefits

- 3% salary increase provided in FY 19.
- Increase in salaries due to mid-year salary adjustments in FY19 for temporary employees and a regular employee.
- Increased staffing level for precinct Officers of Election (temporary salaries) reflects record high city turnout in recent elections.

Other Expenditures

- Decrease due to the reduction in Information Technology Infrastructure fees.
- Increase in risk management fixed costs.
- Increase in postage costs and rent.

Organizational Memberships & Workforce Development Agencies

Alliance for Innovation

FY 20 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 20 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 20 Budget - \$24,566

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 20 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 20 Budget - \$2,000

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 20 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 20 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*

Organizational Memberships & Workforce Development Agencies

Piedmont Workforce Network*

FY 20 Budget - \$7,370

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 20 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 20 Budget - \$86,323

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 20 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 20 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 20 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

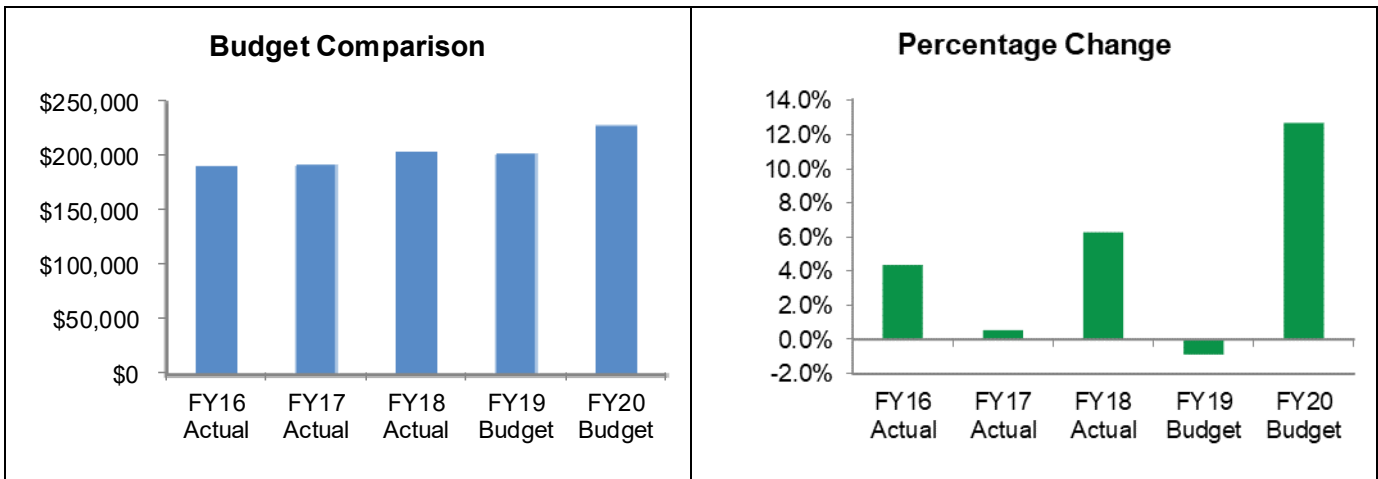
FY 20 Budget - \$16,820

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 16	FY 17	FY 18	FY 19	FY 20	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
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	23,311	23,891	24,105	24,535	24,566	31	0.1%
Central Virginia Small Business Development Center	12,000	12,000	12,000	12,000	12,000	0	0.0%
Chamber of Commerce	1,500	1,545	0	1,605	2,000	395	24.6%
Community Investment Collaborative	25,500	25,500	25,500	26,265	26,265	0	0.0%
National League of Cities	3,813	3,813	0	5,000	5,000	0	0.0%
Piedmont Workforce Network	6,993	6,993	7,232	7,361	7,370	9	0.1%
Rivanna Conservation Alliance	10,000	10,000	11,000	11,000	11,000	0	0.0%
RCA - Laboratory Testing Equipment (one-time)	0	0	4,000	0	0	0	NA
Thomas Jefferson Planning District Commission	56,771	56,771	60,351	61,229	86,323	25,094	41.0%
Thomas Jefferson Soil & Water Conservation District	12,300	12,300	12,669	12,669	12,669	0	0.0%
Virginia First Cities Coalition	17,194	17,194	17,868	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>15,852</u>	<u>16,275</u>	<u>16,820</u>	<u>16,820</u>	<u>16,820</u>	<u>0</u>	<u>0.0%</u>
General Fund Total Contributions	\$190,884	\$191,932	\$197,195	\$202,134	\$227,663	\$25,529	12.6%



Explanation of FY 20 Changes

Thomas Jefferson PDC – There is an additional \$25,000 that will serve as an operating budget for the Regional Transit Partnership. This will help cover the cost of additional meetings and consultant work related to ongoing regional transit prioritization.