

# City of Charlottesville Strategic Plan



## Summary Progress Report of Initiatives, 2Q FY 2016

### Goal 1: Enhance the self-sufficiency of our residents

Initiative	Progress Report	Department
<b>1.1 Promote education and training</b>		
Support vocational education workforce development plans	The City of Charlottesville currently supports several well-established vocational education workforce development programs, most notably, the Community Attention Youth Internship Program (CAYIP). Recently, several new vocational education workforce development plans/initiatives have also been developed and implemented including: PluggedInVA (PIVA), Coming Home to Work, and several GO pre-employment training programs (GO Driver, GO Electric, and GO Clean). The City is also working with the Black Male Achievement (BMA) Steering Committee to support the Young Lions and My Brother's Keeper efforts in hopes of furthering this initiative. The BMA Initiative views CY2016 as a "launch year" and will convene stakeholders on Jan. 19	OED / SAT / NDS, BMA steering, DSS, Human Services
Implement <i>Growing Opportunities</i> report recommendations*	Significant progress has been made towards many of the action items in the Growing Opportunity report, which was presented to City Council in July 2013. In particular, all three of the overarching recommendations made by the Strategic Action Team (SAT) have been implemented and are now underway, including the creation of the Workforce Advisory Council, the establishment of the Downtown Job Center, and the development of the Partnership of Peer Networks. Additionally, numerous programs and initiatives focusing on the major barriers to employment for low-income City residents have been planned, developed, and/or implemented. The most progress has been made in the areas of job creation, basic literacy, workplace readiness, and transportation. Examples of efforts that have been developed and implemented include: GO Hire, GO Ride, GO Driver, GO Electric, and GO Clean.	OED / SAT / NDS
Implement SIA/Small Area Plans as it pertains to connecting City residents with employment opportunities for these areas*	New initiative	NDS, OED, CRHA
<b>1.2 Reduce employment barriers</b>		
Develop targeted employment strategies	The City of Charlottesville has recently developed, and/or partnered with other organizations that have developed, employment strategies/programs that are targeted at the needs/demands of employers in the area. All of these programs have included customer service curriculum and general workplace readiness training, which have both been identified by employers in a wide range of industries as skills that are in high demand. Other strategies have focused on specific industries in the Charlottesville area for which employers have expressed an increased need for qualified workforce (e.g., healthcare, hospitality/tourism, and transportation). Examples of the GO jobs-driven workforce development training programs that were conducted from July 1, 2015 to December 31, 2015 are GO Driver 2, GO Electric 2, GO Clean, and GO Driver 3.	OED, BMA steering, Human Services, DSS

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Create and implement a peer network as recommended in the Task Force report	<p>The Partnership of Peer Networks held its first meeting in July, 2014 and established a working steering committee. On September 8, 2014, two Americorps volunteers started working a combined total of 30 hours each week as Partnership Peer Navigators. They completed their formal service in August 2015. They identified peer supporters and connectors and conducted extensive structured interviews and "shadowing" them. They completed an inventory of the Peer Network, identifying areas of expertise, strengths, needs and gaps in service. They conducted a training needs assessment. As a result, 20 peer supporters and connectors completed Motivational Interviewing training. They developed a directory of services. The Partnership distributed approximately \$600 to individuals with one time needs to help them obtain or maintain self-sufficiency employment. The Partnership distributed approximately \$1,500 to individuals with one time needs to help them obtain or maintain self-sufficiency employment. Of 22 individuals provided with resources, 20 are currently employed.</p>	Human Services, OED

### 1.3 Increase affordable housing options

Partner with developers and incentivize affordable property growth (help housing by providing money, reduced timing for plan review, reduced fees)	<p>The City of Charlottesville continues to work with non-profits to undertake both development of new affordable units, as well as preserving existing affordable housing units. Recent examples include use of the Charlottesville Affordable Housing Fund (CAHF) to provide funding for the Albemarle Housing Improvement Program (e.g., emergency repairs, scattered site rehab and Block by Block rehab efforts) as well as assistance to the Piedmont Housing Alliance (PHA) for development of Carlton Views (54 unit Low Income Housing Tax Credit project) and pre-development assistance to assist with Friendship Court master planning for redevelopment. The City continues to provide administrative and financial support to the Charlottesville Redevelopment and Housing Authority (CRHA), which is currently on-going a transition in its Executive Director position. The CRHA Board is actively pursuing hiring a new ED. Plans to work with the Alexandria Redevelopment and Housing Authority (ARHA) as recommended by HUD (to improve operational efforts and to assist with redevelopment) have been temporarily placed on hold; however, this type of effort may still be viable in the future and would potentially be eligible for CAHF CRHA set-aside assistance. The HUD Rental Assistance Demonstration (RAD) program continues to be an option for CRHA redevelopment also; however, on-going efforts have focused on attempting to avoid HUD receivership while also looking at redevelopment. The status of the CRHA Certified Development Corporation continues to be static at this time; however, this organization will likely need to be involved in CRHA redevelopment (at least in a limited capacity) at some point. The CRHA board is currently attempting to regroup the Redevelopment Advisory Committee, however, future appointments are pending at this time.</p>	NDS, CRHA
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Initiative	Progress Report	Department
Engage with community partners to provide services that curb homelessness and navigate citizens to housing	<p>Our census data from 2015 revealed a 5 year reduction in homelessness with the highest reductions in the chronically homeless population. This makes sense because we have been targeting the chronically homeless over the last three years with housing programs. They represent the subpopulation with the highest vulnerability and all have extended periods of homelessness plus a documented disability. TJACH has successfully separated from the Haven at this point and is operating independently as the lead organization for the Continuum of Care (CoC). An updated Community Plan to End Homelessness was prepared earlier this year and adopted by the TJACH board. In addition, the board has instituted a system for review of both funding priorities / projects as well as a monitoring protocol for CoC grantees. TJACH has fostered several collaborative applications to the State and local government and secured funding through the Charlottesville Affordable Housing Fund for its Spring for Housing program, which provided rapid rehousing for those coming out of thermal shelters during the spring of 2015. The Housing Navigator hired by the Haven last year (with City funding assistance) was able to work closely with the Spring for Housing initiative, as well as continued rapid rehousing efforts. Combined efforts have helped to facilitate compliance with local, State and Federal requirements and to advance the objectives of the Community Plan to End Homelessness. Department of Social Services staff continue to participate in the Community Case Review Team.</p>	Human Services, Social Services, CRHA, NDS
Inventory of programs to assure basic needs are met*	Inventory underway.	Social Services, Human Services, HRA
<b>1.4 Enhance financial health</b>		
Research and develop financial literacy initiative with partners	<p>Two Americorps volunteers, working with the Partnership of Peer Networks, along with a UVA graduate student are completing the inventory. In May 2015, the part-time BankOn Coordinator position was combined with the part-time Downtown Job Center Assistant position to create one full-time position focused on workforce development and financial literacy. With this individual now in place, time has been spent working with partners to determine financial literacy programming for the future and reestablishing relationships with banking institutions.</p>	OED, Human Services, Social Services
<b>1.5 Improve college/ career readiness of students</b>		
Identify and implement strategies to promote cradle to college supports for children	<p>City of Promise is entering the third year of implementation with significant successes the second year. These include, reduced absenteeism, increased graduation rates, improved standardized test scores, and reduced involvement with the Juvenile Justice system. Seven of eight CoP graduates are enrolled in college; the eighth completed CATEC and is employed full time as a CNA. In addition to Enroll to Launch, Enroll to Connect, and Enroll to serve, CoP is adding a fourth strategy Dual Gen to support parents on the pathway to self-sufficiency. The BMA pilot of Young Lions has started with six youth matched with mentors. AVID is provided at Buford and CHS. CCS preschool is fully enrolled.</p>	Human Services, CRHA, BMA steering

\*Initiative falls under more than one objective.

# City of Charlottesville Strategic Plan



## Summary Progress Report of Initiatives, 2Q FY 2016

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

Initiative	Progress Report	Department
<b>2.1 Provide an effective and equitable public safety system</b>		
Evaluate and develop a Comprehensive, Sustainable Plan for Providing Emergency Medical Services to the City of Charlottesville in coordination with the Charlottesville-Albemarle Rescue Squad	We are in the process of evaluating the effectiveness of the current service delivery model and developing recommendations for improvement. Over the course of the next few months in coordination with CARS we will be establishing benchmarks in service delivery. Once benchmarks are established we will identify any gaps in service delivery and develop strategies to mitigate those.	Fire
Address the needs of the growing community by increasing the number of City Police Officers	The Police Department initiative for twenty two additional officers proposes for staff increases to be phased in over 3 years. Approval has been given for the first phase of eight officers. Additional recruiting and hiring processes were implemented to bring new candidates on board. The second phase of eight officers is being considered as part of the FY17 budget proposal.	Police
Ensure mental health training and cooperative interaction with mental health providers by adopting CIT Coordinator Program Position permanently.	The City of Charlottesville, through the Police Department, has added the Crisis Intervention Team Coordinator in a long term temporary position. It has proven to have important implications for the City, the Community, and those in need of services during mental health crisis. The program is in its third year of operation under the Police Department. The FY17 budget proposal includes a request to make this a permanent City position.	Police
Identify and implement strategies to increase access to healthy food sources and supplies	On hold. (For future action)	Economic Development
<b>2.2 Consider health in all policies and programs</b>		
Engage in the Move 2 Health Initiative	During the August M2H committee meeting the board members split up into sub groups representing Workplace, School and Community Wellness. Each group was asked to focus on how we as a committee can bring healthy living habits and wellness initiatives into these three areas. Over the next year the committee will discuss priorities and what the next steps will be in developing wellness programs/policies to introduce to our community. The next M2H committee meeting will be held on 09/24/15.	Human Resources
Implement MAPP to Health recommendations	The Leadership Council met in April for our annual Community Health Improvement Plan progress update and we (the Health Department) sent a MAPP handout update to over 500 agencies across the district.	Health Department
<b>2.3 Provide reliable and high quality infrastructure</b>		
Complete Belmont Bridge	Bridge RFP advertised November 22 <sup>nd</sup> – Proposals due January 22, 2016. City senior management, Steering Committee, VDOT and Attorney's office has reviewed and provided comments re: RFP. Steering Committee met November 5, 2015 to discuss status/next steps and establish evaluation committee.	NDS
Complete Hillsdale Drive	The project is currently in the right of way acquisition phase with an estimated advertisement date of March 2016 and a substantial completion date of October 2017. Resolution for VDOT to administer ROW was approved and agreement was executed by City. In process – Post Office agreements currently under review, finalized re-evaluation of environmental document, received comments Citywide from staff re: roadway review, commencing with 90% design plans. Received comments from County on SWM basin design, floodplain permit and MOA for its future maintenance – additional documentation submitted for County review. Agreement for ACSA betterment has been approved.	NDS

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Initiative	Progress Report	Department
Complete Adaptive Signal Project	Funding is in place. Project is in design.	NDS
Complete the Parks and Recreation Master Plan	Work has yet to begin.	Parks & Recreation
Complete West Main Street Project	Council held a work session in September 2015 on the conceptual plan and determined a number of items that the Steering Committee should review further. A kickoff meeting occurred with the consultants for this review on December 17, 2015 and there will be additional feedback gathered in January 2016.	NDS
Build the bicycle network such that all households are within a half mile of a trail or designated bicycle facility Build the pedestrian network such that all households are within an eighth of a mile of a sidewalk or trail	The Streets that Work and Bike and Pedestrian Plan updates will inform this project. Multimodal improvements are regularly implemented. Implemented bike boxes at University/McCormick/Rugby Road intersection, South Street contraflow lane, widened bike lanes on Ivy Road. Conducted field work to put curb ramp upgrades out to bid. Received funding for Safe Routes to School improvements for Jackson-Via Elementary School and that project has just kicked off.	NDS
Implement SIA Improvements	Plan is complete and adopted.	Economic Development
<b>2.4 Ensure families and individuals are safe and stable</b>		
Improve permanency for children in child welfare system	1.) The Bama Works grant was used to make kinship connections for foster care children. 2.) Four City children were adopted under the Adoption Through Collaborative Partnership grant partnership. 3.) Working to expand capacity for family engagement efforts through staff training and workload realignment. 4.) Working to enhance capacity of Foster Care Prevention team to stabilize families and avoid foster care placement when appropriate. Latest milestone: The number of kinship placements has increased over the last two quarters. The number of kinship placements has exceeded the State target in each of the months July through October.	DSS
Short term basic needs of families are met	TANF and SNAP applications are processed timely. The average wage for employed VIEW clients increased over the last quarter. VIEW team refers people to the City's Go programs, Adult Education Center. Social Services will be participating in a SNAP Education and Training pilot program in partnership with PVCC. The average wage for employed VIEW clients increased over the last year from \$8.82 an hour in October 2014 to \$9.75 an hour in October 2015.	DSS
<b>2.5 Provide natural and historic resources stewardship</b>		
Develop and implement green infrastructure plan	Continued integration of this topic with the Streets That Work project. Continued work on <i>CityGreen</i> - an interactive web-based tool (aiming to launch in early 2016). Updates to urban tree canopy data being compiled. Further analysis to be provided with technical assistance grant. Pollocks Branch Walkable Watershed project continued; selected capstone green infrastructure project at Crescent Halls to be installed in Summer 2016.	Public Works

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Implement an energy savings plan to achieve measurable progress on the 10% emission reduction goal	<p>Engerize!Charlottesville (EIC), our community campaign to win the \$5 million GUEP, has reached the midpoint of the 24-month long semifinals. Numerous outreach, education initiatives, and tools have been launched. Aggregate data being collected from the gas and electric utilities for the residential and municipal sectors. Ongoing tracking of non-weather normalized data does not show significant changes yet. Efforts to encourage and support energy savings will continue. Analysis is underway to establish ranking in the national competition.</p>	Public Works
Complete Fry's Spring Neighborhood State/Federal register project	<p>Survey is complete. State Approval received.</p>	NDS
Identify and implement cost effective water resources projects that address permit requirements (WRPP Master Plan Program)	<p>The process (launched August 2015) consists of capital planning for drainage and water quality improvements. Projects may address regulatory requirements as well as water quality stewardship. Initial lists of projects to evaluate are compiled and prioritization ranking criteria are established. Feasibility evaluations are underway. Conceptual design plans and planning level cost estimates will be prepared. The initial master planning effort should be completed by the end of calendar year 2016.</p>	Public Works
<b>2.6 Engage in robust and context sensitive urban planning</b>		
Complete Code Audit	<p>Initial research has been completed. Items related to streets will need to be postponed following results of the Streets that work plan. Staff is working to address non-street code changes as appropriate.</p>	NDS
Complete Small Area Plan	<p>SIA completed. The PLACE/PC subcommittee has provided some guidance for prioritizing the planning areas for the next study. The Planning Commission has held a discussion on this issue and plans to discuss further. Staff is working with TJPDC on potential partnerships to address planning in target areas.</p>	NDS
Complete Streets That Work Plan	<p>Through an inclusive, comprehensive process, the Streets That Work plan will be developed into a fully functional, comprehensive, multi-modal street design guide for Charlottesville that seeks to improve the transportation network for all modes and create vibrant and sustainable public spaces along city streets. The Streets That Work planning process has incorporated various public outreach efforts thus far. In addition, an advisory committee has been appointed to guide the Streets that Work and Code Audit efforts. Toole Design Group will continue to meet with City staff and the committee as the Streets That Work Plan and Code Audit is drafted. More detail on the history of the project to date and materials on the plan can be found at the Streets That Work website at <a href="http://www.charlottesville.org/streetsthatwork">www.charlottesville.org/streetsthatwork</a>. Upcoming events include the next STWCA Advisory Committee meeting in late winter/early spring and a Streets That Work Open House in the spring. More details to come.</p>	NDS
Update Zoning Ordinance and Design Guidelines	<p>A public hearing for West Main Street Code changes was held in October 2015 and City Council returned the materials to Planning Commission for additional review of specific topics. A hearing on those items took place in December 2015 and returned to City Council for review and adoption.</p>	NDS
Participate in River Area Planning Initiative with County	<p>As a result of the 2014 joint city/county work session it was decided to work jointly on a plan for the river and adjacent lands. The TJPDC is leading the effort. Meetings have been held monthly to gather and review data and to determine scope.</p>	NDS
Create plan to redevelop CRHA property	<p>Pending creation of Community Development Corporation (CDC) by Council and CRHA. (For future action)</p>	CRHA

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Summary Progress Report of Initiatives, 2Q FY 2016



**Goal 3: Have a strong, diversified economy**

Initiative	Progress Report	Department
3.1 Develop a quality workforce		
Prepare residents for employment in high demand industries through workforce development programs	<p>The City of Charlottesville has recently developed, and/or partnered with other organizations that have developed, workforce development programs that are targeted at the needs/demands of high demand industries in the area. All of these programs have included technical skills training, customer service curriculum, and general workplace readiness training, which have both been identified by employers in a wide range of industries as skills that are in high demand. Four of these Growing Opportunity (GO) programs have been run during FY 2016. These include: GO Driver 2, GO Electric 2, GO Clean, and GO Driver 3. Other strategies have focused on specific industries in the Charlottesville area for which employers have expressed an increased need for qualified workforce (e.g., healthcare, hospitality/tourism, and transportation).</p>	SAT
Establish downtown satellite workforce center	<p>The City of Charlottesville Downtown Job Center (DJC), a satellite of the Virginia Workforce Center - Charlottesville, opened on Monday, August 18, 2014. It is centrally located downtown in lower level of the Jefferson-Madison Regional Library to ensure easy access for City residents. The Center is operated by the Office of Economic Development and is staffed by a full-time Job Center Coordinator and Project Assistant. The Job Center Coordinator works closely with City residents to help them prepare for the workforce by offering customized employment services such as assistance with job searches and employment applications, resume writing/review, and mock interviewing. The Center also administers the GO Ride bus pass for employment program and the newly created GO pre-employment training programs including GO Driver, GO Electric, GO Office, and GO Clean.</p>	OED
Implement initiatives in <i>Growing Opportunities</i> report	<p>Significant progress has been made towards many of the action items in the Growing Opportunity report, which was presented to City Council in July 2013. In particular, all three of the overarching recommendations made by the Strategic Action Team (SAT) have been implemented and are now underway, including the creation of the Workforce Advisory Council, the establishment of the Downtown Job Center, and the development of the Partnership of Peer Networks. Additionally, numerous programs and initiatives focusing on the major barriers to employment for low-income City residents have been planned, developed, and/or implemented. The most progress has been made in the areas of job creation, basic literacy, workplace readiness, and transportation.</p>	SAT

# City of Charlottesville Strategic Plan

Summary Progress Report of Initiatives, 2Q FY 2016



**Goal 3: Have a strong, diversified economy**

Initiative	Progress Report	Department
<b>3.2 Attract and cultivate a variety of new businesses</b>		
Identify local incentives to attract business and maximize capital investment in City	In FY14, the Charlottesville Economic Development Authority (CEDA) implemented the Virginia Jobs Investment Program (VJIP) Match program. In partnership with the Virginia Jobs Investment Program, the City, through the EDA, will match state funds to encourage job creation efforts of City-based businesses. Additional incentive is provided if new hires are city residents.	OED
Identify new business prospects with Central Partnership for Economic Development	The Central Virginia Partnership for Economic Development, along with its state and local partners continues to actively pursue relocation prospects with the hopes of securing compatible industries for our area. During the first half of FY16 there were 9 active projects and 17 new leads or inquiries. In addition, three announcements were made within the CVPED footprint totaling 147 jobs and \$67 million in capital investment.	OED
Implement initiatives in Target Industry Report	The Central Virginia Partnership for Economic Development continues to pursue, with support from the member localities, the major target markets identified in the Target Markets Report of 2012. During the first half of FY16 updates were made to each of the fact sheets for each target market. In addition to traditional marketing efforts are expanding to use social media to regularly and inexpensively connect with site selectors and decision makers.	OED CVPED
Continue to partner with community business development stakeholders*	The City currently supports the Small Business Development Center, the Central Virginia Partnership for Economic Development, and the Community Investment Collaborative. Additionally, through CDBG Economic Development funding, the City uses grant funds to encourage development to low to moderate income businesses. Also, OED staff continue to refer qualifying business owners to community resources that provide specific value to the situation.	OED
Develop and implement a marketing strategy that promotes City as premier business location	This is a future initiative intended to be started in FY17.	OED CACVB
<b>3.3 Grow and retain viable businesses</b>		
Provide relevant training opportunities for startup and existing City businesses	29 businesses served through ACE Program in 2014 10 business workshop with over 500 attendees in 2014 23 students graduated from the Computers4Kids youth entrepreneurship camp	OED
Enhance Business Visitation Program	The OED staff is actively conducting outreach and meeting with a variety of businesses within the City. Outreach helps provides direct assistance, resources, troubleshooting, and planning for developing businesses.	OED

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**Goal 3: Have a strong, diversified economy**

Initiative	Progress Report	Department
Develop and implement business services process plan	By developing and implementing a business services process plan, the Office of Economic Development (OED) will be able to more effectively and efficiently address the workforce needs of local employers seeking assistance from staff with finding qualified job candidates for their open positions. The plan will address possible strategies for recruiting talent for businesses that can be customized and implemented to address employers' specific workforce needs.	OED
Administer biennial survey of City businesses to assess overall health of local economy	Next cycle will be January 2015	OED
<b>3.4 Promote tourism</b>		
Enhance diverse heritage and cultural tourism efforts	Currently, the CACVB freely taps into its heritage, ethnic and cultural diversity in all of its marketing and advertising campaigns, especially as seen in the bureau's visitor guide and in its collection of short promotional videos now found on its website and used in targeted online advertising. Additionally, through the CACVB's active participation in "Create Charlottesville & Albemarle County," our area's cultural plan, the bureau is working closely with Piedmont Council for the Arts in the implementation of this plan.	CACVB
Identify opportunities for public/private partnerships to provide "infrastructure that supports tourism industry"	Ongoing and as opportunities arise. For 2015 significant effort is being placed on developing partnerships that will leverage the UCI Championship races (bicycle) being held in Richmond, VA. Examples include bus tours and hotel packages, biking routes and rental packages and other active events during the time period.	OED CACVB
Determine what types of conventions the City could accommodate	The CACVB responds to all incoming inquiries from interested groups - business, leisure, association, educational, reunion, sports, and others - where a definable need is stated with specifics (i.e. dates, number of attendees, requested room rate, meeting space, food & beverage, break-out rooms, etc.). While some active prospecting occurs, most of the activities on the part of the CACVB is responsive. Over the last several weeks, in conversations with several city and county elected officials, there has been expressed interest in the possibility of a conference center. Additionally, one of the strategies contained in the CACVB's Strategic Plan speaks to group sales and to "continue efforts to support a group meeting facility in Charlottesville." The local lodging industry and CACVB is working to find areas where bureau staff can complement sales efforts by hotel sales staff and avoid duplicity of effort.	CACVB City County

# City of Charlottesville Strategic Plan

Summary Progress Report of Initiatives, 2Q FY 16



## Goal 4: Be a well-managed and successful organization

Initiative	Progress Report	Department
<b>4.1 Align resources with City's strategic plan</b>		
Revisit departmental scorecards/plans and align with City's strategic plan	<p>Through a three part process that was completed in December 2015, City departments have re-identified their programs and services, aligned their operations with the Strategic Plan's objectives and initiatives, developed their own department strategic initiatives, and identified what they are measuring and what data they can provide. There still much work to be done to put all the information in a reportable format for public consumption. SPAT will continue to work with departments to achieve the best way to report out to the public and City Council and how this work can be incorporated into the strategic plan refresh later this year. Much of the data already collected and reported out by departments can be found at <a href="http://www.charlottesville.org/measuresup">www.charlottesville.org/measuresup</a>.</p>	Office of Budget and Performance Management, All City Departments
<b>4.2 Maintain strong fiscal policies</b>		
Develop strategies and formal processes and tools to evaluate new and proposed programs and projects that have significant short and long term financial impact on the City	The Finance Department and Budget Office will be researching and reviewing policies this fall/winter and will ask Council to adopt a formal policy following the adoption of the FY 2017 Budget.	Finance Department, Budget and Performance Management
<b>4.3 Recruit and cultivate quality employees</b>		
Conduct biennial (every 2 years) employee survey	The 2014 Survey closed on January 9 with a 43% response rate. UVA's Center for Survey Research completed the analysis and published the Executive Summary on schedule. Results of the survey were presented to Lead Team on May 6, 2015. A follow up meeting with Lead Team was held on June 24, 2015. The time was used for Lead Team members to discuss their department's mean results and for the group to plan how to present the survey findings to employees.	Human Resources
Develop strategies to address issues identified in the employee survey and develop communications plan to roll out to employees	Five employee forum meetings were held between July 12 and August 12 to communication the overall results of the 2014 survey and allow employees to ask questions of the City Manager. Approximately 200 employees attended. HR and Communications are working to complete a list of questions asked in the forums and will distribute those questions/answers to all employees by February 1. Additional employees meetings may be scheduled to accommodate our Police and Fire personnel.	Human Resources, Budget and Performance Management, Communications, City Manager's Office

# City of Charlottesville Strategic Plan

## Summary Progress Report of Initiatives, 2Q FY 16



### Goal 4: Be a well-managed and successful organization

Initiative	Progress Report	Department
Evaluate City's pay plan/market rate process, etc. and (funding for evaluation in FY 15 budget)	Initial market salary survey results have been received. The results will be presented to the City Manager by February 1, 2016. HR with working with a consulting group to look at comprehensive changes to the compensation program.	Human Resources
<b>4.3 Recruit and cultivate quality employees (Con't)</b>		
Evaluate/ establish performance plan/system (funding for evaluation in FY 15 budget)	To be completed during FY 16. An evaluation of the work done by the Performance Appraisal Advisory Group (PAAG) in 2008 is completed. PAAG meets monthly with 6 meetings held. The Group is working to finalize an appraisal form. Once finalized, the form will be presented to the City Manager with recommendations on a comprehensive performance evaluation system. Development of a training program is scheduled to begin in February and March 2016; training on the new system is expected to take place May and June 2016; rollout of the new system will begin in July 2016.	Human Resources
Assess current training opportunities and training space needs for the City as a whole and individual departments	This initiative is going to take place in FY 17 and beyond. Some of the action items could include looking at the employee survey to see results about training needs; giving a survey to the departments (department heads) about what training and continuing education they provide employees and the skill sets the training is fostering (required or not, city as a whole or individual departments); IT surveying the types of A/V functionality are most in demand for current and/or future spaces.	TDB
<b>4.4 Continue strategic management efforts</b>		
Redevelop quarterly reports (financial, measures, etc.)	The Budget Office will be working on improving the financial quarterly reports during the spring of 2016. The goal will be to incorporate more department analysis, feedback and narrative to explain the numbers. Quarterly reports are currently posted on the Budget Office website at <a href="http://www.charlottesville.org/budget">www.charlottesville.org/budget</a> .	Budget and Performance Management, Finance Department
Administer National Citizen Survey to measure citizen satisfaction with City services (Fall 2014)	The survey has been completed and results were provided to Council in April 2015. Some of the results are reflected in the FY 2016 Budget in Brief document as they align with the Strategic Plan. A third survey will be completed during fall 2016. The results of the survey will continue to be a driver for the annual budget and the City's strategic plan. Results and analyst for both 2012 and 2014 surveys can be found at <a href="http://www.charlottesville.org/budget">www.charlottesville.org/budget</a>	Budget and Performance Management

# City of Charlottesville Strategic Plan

Summary Progress Report of Initiatives, 2Q FY 16



## Goal 4: Be a well-managed and successful organization

Initiative	Progress Report	Department
Create tools and strategies needed to obtain performance measurement data	SPAT will continue to work with departments to achieve the best way to report out to the public and City Council and how this work can be incorporated into the strategic plan refresh later this year. Much of the data already collected and reported out by departments can be found at <a href="http://www.charlottesville.org/measuresup">www.charlottesville.org/measuresup</a> .	Budget and Performance Management, All City Departments
Develop an Innovation Team to address process improvement city-wide	<p>The City has partnered with the Alliance for Innovation to host an Innovation Academy that began their work in October 2015 and will present their final project by June 2016. The purpose of this facilitated team is to develop a framework for innovation and process improvement that can be carried throughout the organization. The team will choose a project/problem/issue to address, meet monthly in facilitated sessions that are designed by the Alliance, and work on this issue problem while learning about innovation, high performing organizations, etc. It is anticipated that after the initiative team has completed their work in June, that this process will become a part of the way the City does business. During this time period, the team chose their project after consulting with the City Manger and Assistant City Managers: <i>The City Compass</i> - <i>The City Compass program seeks to promote the City's mission, vision, and values by educating new hires and current employees. By setting the direction for new employees and reorienting current employees, the City Compass can enrich training practices and resource availability, strengthen communication among departments, and to encourage employees to live into the City's culture of excellence.</i></p>	City Manager's Office, Other Departments as identified
Conduct an annual self-evaluation of City Council	Council will be discussing their policies and procedures at their January 22, 2016 retreat.	City Council



# City of Charlottesville Strategic Plan

## Summary Progress Report of Initiatives, 2Q FY 2016



### Goal 5: Foster strong connections

Initiative	Progress Report	Department
<b>5.1 Respect and nourish diversity</b>		
<p>Outreach activities conducted by the Office of Human Rights</p>	<p>The OHR conducts various outreach activities on a regular basis. Some include providing presentations of the community on human and civic rights; creating the police interaction pamphlet to promote knowledge of rights and responsibilities with the police and community; working with Charlottesville students on communication skills regarding stereotyping and discrimination; assisting with the on-going work of the Daughters of Zion Cemetery preservation and the Vinegar Hill historic markers; assisting with promotion and participation of cultural festivals around town, including providing an information table on the OHR activities at the events; working with the Charlottesville Police Department on recruiting minority police officers; organizing police and community forums; and facilitating the DMC meetings for the community.</p>	<p>Office of Human Rights</p>
<b>5.2 Build collaborative partnerships</b>		
<p>Partner with community organizations to promote arts and culture in the City</p>	<p>The CACVB Board is currently considering FY 2017 funding recommendations for nonprofit community based agencies for festival marketing funding to be included in the FY 2017 Manager's Proposed Budget.</p>	<p>Office of Economic Development, Charlottesville Albemarle Convention and Visitors Bureau</p>
<p>Partner with community service providers and businesses to educate/train/employ youth and adults preparing for the workforce</p>	<p>From July 1, 2015 to December 31, 2015, the Downtown Job Center administered five Growing Opportunity (GO) job-driven workforce development training programs in partnership with local employers, Piedmont Virginia Community College, and more than 10 community service providers. These programs include: GO Driver 2 (July), GO Electric 1 (August), GO Electric 2 (September), GO Clean (September), and GO Driver 3 (December). Collectively, 38 City residents graduated from these programs, with 35 of these individuals becoming employed at a self-sufficient wage as a result of their participation. For the Community Attention Youth Internship Program (CAYIP), 130 City students participated last summer and 7 City youth are participating in the fall program. For more data on these programs, visit <a href="http://www.charlottesville.org/measuresup">www.charlottesville.org/measuresup</a>.</p>	<p>Jefferson-Madison Regional Library, Workforce Center - Charlottesville</p>
<p>Partner with schools and local service providers to identify changing population trends, challenges and opportunities</p>	<p>Will identify members of an overarching group to begin gathering data in FY 2016.</p>	<p>Human Services, Department of Social Services</p>
<p>Evaluate action items from Blue Ribbon Commission on Sustainable School Funding</p>	<p>City Council will be updated on the status of these at their annual retreat on January 22, 2016.</p>	<p>City Manager's Office, City Council, Budget and Performance Management</p>

# City of Charlottesville Strategic Plan



## Summary Progress Report of Initiatives, 2Q FY 2016

### Goal 5: Foster strong connections

Initiative	Progress Report	Department
Inventory and evaluate existing partnerships, identify gaps, and develop plan to maximize efficacy and efficiency	Timeline TBD	City Manager's Office
Share information and best practices with peer agencies and organizations	Timeline TBD	City Manager's Office

### 5.3 Promote community engagement

Evaluate community engagement tools and develop recommendations for improving effectiveness (including development of a community engagement guide)	The community engagement draft is currently under review by the City Manager's Office and will soon be going to Neighborhood Development Services for their input. NDS is also developing a citizen/NDS 101 document and there are plans being discussed for a revamped citizens academy/Neighborhood Leadership Institute program.	City Manager's Office, Communications
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