CITY OF CHARLOTTESVILLE

BUDGET IN BRIEF &
STRATEGIC PLAN PROGRESS REPORT

ADOPTED FOR FISCAL YEAR 2020/2021

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Strategic Plan & the Budget

The Strategic Plan was adopted in June 2017 and implemented as a 3-year plan for FY 2018-2020. In November 2019, three out of five council members were newly elected. With a majority of the Council not taking office until January 1, 2020, Council decided to delay the update and extend the use of the current plan through FY 2021. The Strategic Plan is comprised of the goals and initiatives below. Each goal is reflected in the FY 2021 City Council Adopted Budget by the respective percentage.

Goal 1: An Inclusive Community of Self-sufficient Residents
1.1 Prepare students for academic and vocational success
1.2 Prepare residents for the workforce
1.3 Increase affordable housing options
1.4 Enhance financial health of residents
1.5 Intentionally address issues of race and equity

Goal 2: A Healthy and Safe City
2.1 Reduce adverse impact from sudden injury and illness and the effects of chronic disease
2.2 Meet the safety needs of victims and reduce the risk of re-occurrence/re-victimization
2.3 Improve community health and safety outcomes by connecting residents with effective resources
2.4 Reduce the occurrence of crime, traffic violations and accidents in the community

Goal 3: A Beautiful and Sustainable Natural and Built Environment
3.1 Engage in robust and context-sensitive urban planning and implementation
3.2 Provide reliable and high quality infrastructure
3.3 Provide a variety of transportation and mobility options
3.4 Be responsible stewards of natural resources
3.5 Protect historic and cultural resources

Goal 4: A Strong, Creative and Diversified Economy
4.1 Develop a quality workforce
4.2 Attract and cultivate a variety of businesses
4.3 Grow and retain viable businesses
4.4 Promote tourism through effective marketing

Goal 5: A Well-managed and Responsive Organization
5.1 Integrate effective business practices and strong fiscal policies
5.2 Recruit and cultivate a high quality and diverse workforce
5.3 Provide responsive customer service
5.4 Foster effective community engagement
**Meals Tax** is decreasing by $601,507 from FY 20 to FY 21. This tax was showing consistent growth since FY 11 until the onset of COVID-19. The Meals Tax rate was increased from 5% to 6% as part of the FY 20 Adopted Budget. The FY 21 budget projections reflect a 4.83% decrease from the FY 20 original budget projections.

**Lodging Tax** revenue for FY 21 was expected to show continued strong performance however due to COVID-19 it is projected to see a 3.87% or $253,032 decrease from the FY 20 original budget projections. A portion of this revenue supports the Charlottesville Albemarle Convention and Visitors Bureau, (CACVB) per a joint agreement between the City of Charlottesville and Albemarle County. CACVB receives 30% of the first 5% of actual lodging tax revenues received by each locality.

**Real Estate Taxes**—CY 2020 Real Estate assessments are growing. Residential properties assessments saw an average of growth of 4.53% while commercial properties grew by 10.94%. In total the CY 2020 assessment saw a growth of 7.22% over CY 2019.

**Personal Property Tax** revenue is projected to increase by $500,000 due mainly to increased motor vehicle stock in the City and an overall increase in the value of vehicles.

**Sales and Use Tax** revenue is projected to decrease by $495,669, or almost 4.13% from FY 20. Staff continues to keep an eye on this revenue trend and the effects of the CVOID-19 pandemic, because while these revenues were showing continued improvement in actual collections, future projections are not anticipating the same level of growth.

**Business Licenses Taxes** revenue is decreasing by $1,475,000 as a result of the projected decline in gross receipts for local business due to COVID-19. This represents a 18% decrease from the FY 20 revised budget projection.
City Council identified five priority areas: Affordable Housing, Race and Equity, Workforce Development, Economic Development, and Safety and Security. The new expenditures that fall under these priorities are listed here.

**Affordable Housing**
- This budget includes $2.4M in FY 2021, and over $30.7M in the five year capital program for several affordable housing initiatives, including redevelopment of public housing sites, housing rehabilitation, supplemental rental assistance and Friendship Court infrastructure improvements and Phase I redevelopment.
- $1.4M in funding is budgeted for the Charlottesville Housing Affordability Program (CHAP) that will provide real estate tax grants to any City resident who owns and occupies property in the City and whose household income is $55,000 or less (and meets other eligibility requirements).
- In addition, the Tax Relief for Elderly and Disabled programs income threshold will receive $431,512 in funding for FY 21.

**Race and Equity**
- $155,000 is included for the second year of a grant match for the Food Equity program which received initial approval and funding from City Council mid-year in FY 20.

**Workforce Development and Economic Development**
- The FY 21 Budget continues to invest in the various programs that support both of these priorities, including the Downtown Job Center, Growing Opportunities (GO) workforce development programs, the Home to Hope program, job fairs and community events, and work done by staff to promote Charlottesville as a premier location for business and collaborate with entrepreneurs and existing businesses seeking to grow here.

**Safety and Security**
- Civilian Review Board (CRB) – City Council seated the first CRB board in February 2020. This board will act as an oversight body for the Charlottesville Police Department and its members are appointed by City Council. The board will be composed of eight members. The board will aim to provide objective and independent civilian-led oversight of the Charlottesville Police Department in an effort to enhance transparency and trust, to promote fair and effective policing, and to protect the civil and constitutional rights of the people of the City of Charlottesville.

**Education**
- This budget continues a very strong commitment to City Schools, providing a $1.34 million funding increase for operations.
Goal 1 focuses on the welfare of our City residents and aligns directly with City Council’s budget priorities of **Affordable Housing, Race and Equity, and Workforce Development**. The City has made significant financial investments in new and long term initiatives in this Goal area, and the many departments and external partners that contribute to this goal and to the Council priorities are listed. Strong collaboration and continued support of our community partners are critical to ensure investments are strategic and the desired objectives are achieved. The next page shows highlights of the Strategic Plan measures and initiatives that show the City’s progress towards meeting our Goal 1 Objectives.

### NEW INVESTMENT

**General Fund**
- $1,343,000 increase in Contribution to Charlottesville City Schools. This budget continues a very strong commitment to City Schools, providing $1.34 million in new operating funding.
- $1,895,000 in funding is budgeted for the Charlottesvile Housing Affordability Program (CHAP), Tax Relief for Elderly and Disabled programs and the Rent Relief Program. This represents a slight decrease ($89k) from FY 20 but is more reflective of the actual funding needed based on application data.
- A $900,000 cash contribution will be made to the Capital Improvement Program (CIP) and is programmed for affordable housing to fund supplemental housing vouchers. This represents a $4,707,000 decrease in CIP funds allocated to affordable housing and an overall total decrease of $6.1 million in cash to the CIP. Two large affordable housing projects were partially funded in the FY 20 CIP. To better align with the timing of the projects and in response to COVID, additional funding planned for in FY 21 was deferred and reprogrammed for FY 22. All other cash funded CIP projects were also deferred and instead the cash will be held in a reserve to address any revenue shortfalls.

### City Departments

City Council, Commissioner of Revenue, Human Services, Social Services, Economic Development, Human Rights, Pupil Transportation, Parks and Recreation, Neighborhood Development Services, Redevelopment

### External Partners


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**Goal 1: An Inclusive Community of Self-sufficient Residents**

1.1 Prepare students for academic and vocational success
1.2 Prepare residents for the workforce
1.3 Increase affordable housing options
1.4 Enhance financial health of residents
1.5 Intentionally address issues of race and equity
GOAL 1
An Inclusive Community of Self-sufficient Residents

City Council Priority—Workforce Development

Obj. 1.2 Prepare Residents for the Workforce

Go Skilled Trades

In CY 2019 the Office of Economic Development (OED) facilitated eight Growing Opportunities (GO) Training Programs. There were four unique GO Cook classes, including one conducted entirely within Albemarle Charlottesville Regional Jail, in collaboration with Culinary Concepts AB. Based on an initiative spearheaded by Mayor Nikuyah Walker, the Home to Hope program was launched to train those with justice-involved backgrounds in peer support services to offer to recently released offenders to the Charlottesville community. Four graduates were ultimately hired by the City and work out of the Downtown Job Center. We held the 11th cohort of our highly successful GO Driver class, training individuals for employment with Charlottesville Area Transit by gaining CDL Class B licenses. GO Solar was a partnership with SunTribe Solar, placing graduates in installation jobs for commercial contracts throughout Central Virginia. And GO Tech was a partnership with local business Crutchfield to train participants for call center tech jobs. All told there were 34 low income Charlottesville residents placed in employment through OED’s Go programming.

City Council Priority—Affordable Housing

Obj. 1.3 Increase Affordable Housing Options

The Thomas Jefferson Area Coalition for the Homeless has adopted a ‘housing first’ approach to addressing homelessness. This is a best-practice approach proven to move people from homelessness to housing, including individuals struggling with long-term homelessness and behavioral health challenges. This collaborative approach includes data driven decision-making, centralized intake, prevention programming to help people avoid eviction, rapid re-housing rental assistance and permanent supportive housing.

A total of 127 Supported Affordable Units (SAUs) were added to the City's housing stock in CY 2019. This brings the total number of SAUs in the City to 2,096 units.
Goal 2: A Healthy and Safe City

1. Reduce adverse impact from sudden injury and illness and the effects of chronic disease
2. Meet the safety needs of victims and reduce the risk of re-occurrence/re-victimization
3. Improve community health and safety outcomes by connecting residents with effective resources
4. Reduce the occurrence of crime, traffic violations and accidents in the community

Goal 2 focuses on physical well-being of our City and residents and aligns directly with City Council’s budget priority of Safety and Security. This page summarizes ongoing and new expenditures that have been included in the budget that address the Council priority within Goal 2. The City continues to invest in the health and safety of the community across a wide continuum of programs and initiatives with a focus on building individual, family, and community resilience. These prevention and risk reduction efforts are mirrored by a significant investment in public safety agencies’ crime, risk reduction, and response capabilities. City departments, along with a wide range of community partners and agencies coordinate programs and services in pursuit of Goal 2 Objectives.

NEW INVESTMENT

General Fund
- $150,000 was allocated to fund the Police Civilian Review Board (PCRB). The eight member board was seated by Council in February 2020 and will act as an oversight body for the Charlottesville Police Department.
- $128,000 decrease in City funds transferred to the Golf Course Fund to help with operations.
- $766,793 decrease in required City contributions for the Albemarle Charlottesville Regional Jail ($562,541), the Blue Ridge Detention Center ($186,466) and the Emergency Communications Center ($17,786) all of which are projecting savings due to change in operations related to the COVID-19 pandemic.
- Due to COVID, Council made the decision to delay appropriating specific funding allocations to outside agencies. Instead, a lump sum of $2.25 million was approved and identified in the budget as Vibrant Community Funds. In June, Council requested additional information from the agencies asking them to describe the impacts of the COVID-19 pandemic has had on their agency and the services they provide. Using the additional information provided Council appropriated specific agency funding allocations on July 20, 2020 after the FY 21 budget was adopted.

City Departments
City Council, Circuit Court, General District Court, Juvenile and Domestic Relations Court, Court Services Unit, Commonwealth Attorney, City Sheriff, Police, Fire, Parks and Recreation, Office of the Magistrate, Human Services, Social Services, Utilities

External Partners
Charlottesville Albemarle Rescue Squad, Regional Jail, Juvenile Detention Center, Emergency Communications Center, SPCA, Public Defender, Health Department, Region Ten, JABA, OAR, Piedmont CASA, Free Clinic, ReadyKids, Foothills, Home Visiting Collaborative, Women’s Initiative, On Our Own, WNRN, Legal Aid, BridgeLine, SHE, Boys and Girls Club, TJACH, Cultivate Charlottesville, Local Food Hub, Piedmont Family YMCA
GOAL 2

A Healthy and Safe City

City Council Priority—Safety and Security

**Obj. 2.1 Reduce Adverse Impact from Sudden Injury and Illness and the Effects of Chronic Disease**

Time-critical elements in the rapid progression of a structure fire drive the need for rapid responses and early Fire Department arrival to reported fires. The time interval between fire ignition and the start of fire extinguishment efforts by the Fire Department has a direct relationship to the incident's outcome in terms of property loss, injury and death.

In 2019 the Fire Department responded to a total of 150 fire incidents in the city. The first unit equipped for firefighting operations arrived within 6 minutes and 20 seconds 68% of the time. The department’s benchmark is 90%.

**Obj. 2.2 Meet the Safety Needs of Victims and Reduce the Risk of Recurrence/Re-victimization**

Analysis of Child Protective Services (CPS) referral source and recidivism allowed the Department of Social Services (DSS) to target outreach, training and prevention efforts throughout FY 2019. Evidenced based training initiatives and trauma informed service delivery have resulted in a decrease in CPS referrals. DSS will also be hiring a parent navigator in FY 2021 to provide peer support to child welfare involved families. DSS partners with other community stakeholders to meet the needs of vulnerable adults. We are monitoring workload growth trends, and targeting professional development for staff and partnering with other service providers to meet emerging needs in the adult population.

**Did you Know?**

The City of Charlottesville received $4,123,776 as its allocation of Coronavirus Relief Funds made available through the CARES Act. City Council allocated and appropriated the funds to be used in the following manner: $825,000 for Business Support in the form of small business grants, $654,000 for Community Support to help provide 6 months of basic support services (housing, feeding, emergency financial needs) for the most vulnerable community members, $1,164,000 for City facility modifications necessary for continuity of operations during the pandemic, $420,000 for employee support for items such as Personal Protective Equipment or PPE purchases and $636,300 for the purchase of technology upgrades of hardware and software for virtual public/staff meetings, teleworking and cyber security. The remaining $424,476 or 10.3% was assigned to a contingency fund and will be used as additional needs arise.
Goal 3 focuses on the City's natural settings and built infrastructure. The park system continues to expand and establish permanent connectivity options. As City assets and infrastructure age, there will be a continued need to increase budgets for maintenance. The FY 2021 budget allows for roadway systems, structural assets, and equipment to be maintained and operational. In FY 2021, work will continue to establish baseline asset indices that can be used to help develop corresponding budget requests that are required to manage the asset portfolio.

**NEW INVESTMENT**

**General Fund**

- $193,500 in additional funding for JAUNT to help support increased healthcare and worker’s compensation costs. While the original budget request included several new capital items and additional services, the final budget was revised to address the impacts of COVID-19. The increase is largely attributed to reductions in fare revenues as well as state and federal revenue losses for operating and capital items.
- In September 2019, a new Engineering division was created in the Public Works Department. The Engineering division has several roles that span a variety of areas within the organization. Some of the core functions of the Engineering Division include Project Management, Traffic Engineering, Inspections, Compliance, Plan Review, Stormwater, Bridge Maintenance oversight and providing general technical support to other departments within the organization. The Engineering division is also responsible for administration of the Virginia Erosion and Sediment Control and Virginia Stormwater Management Programs on behalf of the Department of Environmental Quality. In FY 20, many of these services were housed within the Neighborhood Development Services department that has traditionally aligned equally with both Goals 1 and 3. The FY 21 budget aligns engineering with Goal 3. The new investment for this goal largely reflects this reassignment.

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**City Departments**

City Council, Public Works, Parks and Recreation, Neighborhood Development Services, Redevelopment, Transit, Parking, Utilities

**External Partners**

Soil & Water Conservation District, Rivanna Conservation Alliance, JAUNT, Thomas Jefferson Planning District Commission, Local Food Hub

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**Goal 3: A Beautiful and Sustainable Natural and Built Environment**

3.1 Engage in robust and context-sensitive urban planning and implementation  
3.2 Provide reliable and high quality infrastructure  
3.3 Provide a variety of transportation and mobility options  
3.4 Be responsible stewards of natural resources  
3.5 Protect historic and cultural resources
GOAL 3

A Beautiful and Sustainable Natural and Built Environment

Obj. 3.2 Provide Reliable and High-quality Infrastructure

Currently, 60.7% of the City’s roadway network is classified in the "Very Good-Excellent" PCI scoring category. The City is currently engaged in a complete overhaul of the Pavement Management Program. All the data is expected to be available by the end of calendar year 2020.

The City of Charlottesville’s roadway network consists of 681 segments of streets, totaling 159 miles. It is the goal to maintain a network-wide average PCI target of 75. The current City-wide PCI score status is 80.6.

Obj. 3.3 Provide a Variety of Transportation and Mobility Options

CAT strives to provide a safe and efficient method of travel for the community of Charlottesville. CAT provides roughly 2 million rides a year and continuously works to improve the rider experience in the area through continual service analysis and improvements, as well as partnerships with JAUNT and UVa’s University Transit System.

CAT’s ridership trends are consistent with national trends of decreasing ridership which have been driven by lower fuel prices and lower unemployment which allows individuals to maintain the convenience of private vehicle ownership.

Obj. 3.4 Be Responsible Stewards of Natural Resources

The City of Charlottesville supports increases in renewable sources for energy generation. Solar energy is one technology particularly suitable to Charlottesville. As of June 2014, the City began tracking permit applications for solar photovoltaic (solar PV) systems installed within the city boundaries. The data below shows the cumulative generation capacity of solar PV systems within the City of Charlottesville. This data includes both city-owned and privately-owned solar PV systems.

Through a combination of contracted and in-house collection, Public Works provides once (1) per week collection of residential areas, and seven (7) day per week collection of downtown/uptown commercial/residential areas. The total number of potential weekly stops is approximately 15,200, of which approximately 2,800 stops are related to the seven (7) day per week collection areas (400 potential stops per day).
Goal 4 focuses on the City's local economic development and aligns directly with City Council’s budget priority of Workforce Development and Economic Development. This page summarizes ongoing and new expenditures that have been included in the budget that address the Council priorities within Goal 4. The departments and external partners, through the Agency Budget Review Team (ABRT) and Contractual Agency processes, that contribute to this goal and to the Council priorities are listed. The next page shows highlights of the Strategic Plan measures and initiatives that show the City’s progress towards meeting our Goal 4 objectives.

Despite the COVID-19 disruption, the Charlottesville economy continues to show signs of recovery. Key barometers, such as sales and meals taxes are beginning to trend upward again. The City continues to invest in its unique workforce programs to better connect employees and employers and allocated a portion of CARES Act funding to create small business loans and grants to help further increase economic opportunity.

NEW INVESTMENT

General Fund
- $350,000 increase budgeted for the Home to Hope Program which serves clients using authentic, lived experience to impact and inspire "time-served" individuals by introducing resources, providing peer support, and advocating for fairness, thereby advancing our community. This program aligns with both Goal 1 and Goal 4 of City Council’s budget priorities.
- $108,770 increase in funding for the Charlottesville Albemarle Convention and Visitor’s Bureau (CACVB). The City’s contribution is based on an agreement between the City, County and the CACVB, in which the CACVB receives a contribution from each locality equal to 30% of actual revenues collected in the prior year of the first 5% of the Transient Occupancy Tax rate.
- $124,440 decrease in Marketing Assistance funds budgeted in FY 2020 to help restaurants with any negative impacts from the meals tax increase.

City Departments
City Council, Commissioner of Revenue, City Treasurer, Real Estate Assessor, Visitors Bureau, Parking, Economic Development, Redevelopment, Parks and Recreation

External Partners
City Center for Contemporary Arts, Central Virginia Partnership for Economic Development, Central Virginia Small Business Development Center, Virginia Film Festival, Virginia Festival of the Book

Goal 4: A Strong, Creative and Diversified Economy

4.1 Develop a quality workforce
4.2 Attract and cultivate a variety of businesses
4.3 Grow and retain viable businesses
4.4 Promote tourism through effective marketing
GOAL 4

A Strong, Creative and Diversified Economy

City Council Priority—Workforce Development

Obj. 4.1 Develop a Quality Workforce

The City’s Office of Economic Development hosts the Charlottesville Community Job Fair each spring for the purpose of connecting job seekers with potential employers. As the region’s largest job fair, hundreds of employment connections have been made over the ten year history of the event. Observation shows that the activity and interest level of the annual job fair reflects the conditions of the overall labor market. When a recession occurs, as one did in 2009, job seeker interest peaked at over 2,500 attendees. Conversely in a growing economy, interest from employers is very strong and job seeker interest diminished to 700 attendees. Regardless of economic conditions, there continues to be benefits in holding the job fair and helping to facilitate meaningful connections between job seekers and local employers.

City Council Priority—Economic Development

Obj. 4.3 Grow and Retain Viable Businesses

Sales tax reflects local purchasing power and consumer confidence. The chart shows the amount of sales tax reported for the past year based on the monthly sales. The blue line is the same month a year prior. The data shows that 2019 sales continue to be strong with the annual sales tax collection topping $11.9 million in the City of Charlottesville in FY 2019. Prior to COVID, both FY 2020 and FY 2021 expected the growth to continue. Even with the economic slowdown, sales tax revenue for FY 2021 is budgeted at $11.5 million.

Did you Know?

Over $630 million dollars in annual expenditures are made by visitors to City of Charlottesville and Albemarle County. The City of Charlottesville benefits from $8.5 million dollars in direct tax revenue from visitors for the City of Charlottesville.
GOAL 5
A Well-managed and Responsive Organization

BUDGET SUMMARY
FY 2021 General Fund Budget: $30.2m
% of FY 2021 General Fund Budget: 15.8%
New Investment: $6,949,320

Goal 5 focuses on the City’s internal operations and management, as well as outward-facing public engagement. This page summarizes ongoing and new expenditures that have been included in the budget that address the Council priorities within Goal 5. The departments and external partners that contribute to this goal and to the Council priorities are listed. The next page shows highlights of the Strategic Plan measures and initiatives that show the City’s progress towards meeting our Goal 5 objectives. The City has made significant progress in this area and has implemented several new initiatives for employees and the public such as the new website design, the My Cville (Public Engagement App) andBenefitFocus (online employee benefits portal).

NEW INVESTMENT

General Fund
- $6,674,971 increased funding for the Citywide Reserve account. COVID-19 presented some unusual challenges when trying to balance the FY 21 budget. While there are many projections as to what impact the pandemic will have on the City’s budget, there are still many unknown factors. In an effort to maintain the City’s financial stability during this time, a decision was made to hold most expenditures level to FY 20 funding levels. There were a few necessary increases for things such as new programs which were funded mid-year in FY 20, the contribution to schools and several other contractual increases. The additional reserve was funded with cash that originally had been planned to fund capital projects which are now being deferred and the General Fund contribution to the Capital Improvement Program (CIP) instead will be held in a contingency account in the General Fund to help off-set any additional economic downturns.
- $66,332 increase in the Registrar’s budget for one-time expenses due to the November Presidential Election. Additional expenses of approximately $34,500 for salary and benefit costs and $12,400 for other expenses are anticipated. These costs reflect anticipated higher rates of voter interest (phone calls, applications, inquiries, visits), voter registration applications, absentee voting (by mail and in person) and election day voter turnout expected in a presidential year.
- $400,000 increase due to Healthcare saving budgeted in FY 20 that are not included in FY 21.

City Departments
City Council, City Manger, Communications, City Attorney, Finance, Information Technology, Human Resources, Voter Registration, Human Rights, All departments

External Partners

Goal 5: A Well-managed and Responsive Organization
5.1 Integrate effective business practices and strong fiscal policies
5.2 Recruit and cultivate a high quality and diverse workforce
5.3 Provide responsive customer service
5.4 Foster effective community engagement
GOAL 5
A Well-managed and Responsive Organization

Obj. 5.1 Integrate effective business practices and strong fiscal policies

In FY 2013, the City strengthened its reserve policy by increasing the required fund balance from 12% to 17% which includes a permanent Downturn Reserve of no less than 3% of the General Fund budget.

The City does not use fund balance to support on-going operations. A financial policy is in place that requires any remaining funds in the General Fund which have not been encumbered or expended and are in excess of the required 17% minimum fund balance of General Fund expenditure budget shall be deemed to revert to the Capital Fund contingency account for future one-time investments in the City’s infrastructure. Additionally, there are restrictions in place for when any of the 3% downturn reserve can be used. Draw down of this reserve can only occur in the event that revenues decline by more than 1.5% of current fiscal year estimate and will be limited to less than half of the balance of the Downturn Reserve Fund. In the event of a drawdown, the reserve must be replenished to the 3% level within three years. For FY 20, the 17% equated to $32.5 million of which $5.7 million is the 3% Downturn Reserve account.

Did you Know?
- The City of Charlottesville has a Aaa/AAA bond rating and has maintained this highest possible general obligation credit rating from Moody’s Investors Service (Aaa) since 1973 and from Standard & Poor’s (AAA) since 1964.
- A high credit rating allows the City to borrow funds at the lowest possible borrowing cost and ensures more money is going toward capital projects instead of interest.
- A high credit rating is helpful in attracting economic development prospects
- The City’s bond rating is confirmed with each bond sale which typically happens on an annual basis.

Obj. 5.4 Foster Effective Community Engagement

The City’s Customer Relationship Management application, “MyCville”, launched on April 16, 2018. From July 1, 2019 – June 30, 2020 there were 1,296 requests submitted with 1,240 of the requests completed. An average of 25 requests came in per week with the top five request types being: Overgrown Landscape, Sidewalk Safety, Litter, Traffic Sign Issues and General Questions.
Capital Improvement Program

FY 2021 Budget: $25.8 million

The FY 2021 - 2025 Capital Improvement Program (CIP) recommends the use of approximately $84.19 million in long-term debt to finance a portion of the $124.12 million multi-year program. The balance will be funded through transfers of funds from the General Fund, the revenue sharing agreement with Albemarle County, transfer from the CIP Contingency fund, and contributions from Albemarle County and the City Schools.

The adopted CIP budget includes bond funded projects or projects with revenue offsets. All cash funded projects have been deferred a year with one exception. $900,000 in cash is allocated for Supplemental Rental Assistance to continue the previous commitment by City council for housing vouchers. The remaining $6.6M previously planned for CIP cash funding for FY 21 will be held in a contingency fund in the General Fund to be used, if needed, to offset further potential impacts related to the economic downturn caused by the pandemic. City Staff and Council will be monitoring the City’s financial status closely throughout the year. Should the cash reserve not be needed, funding for projects which were deferred will be revisited.

City Council Priority—Affordable Housing

In FY 2020, $2.4 million is allocated for Affordable Housing Fund and over $30.7M is allocated over the five year capital program for several affordable housing initiatives.

Charlottesville Redevelopment and Housing Authority is to receive $1,500,000 in the FY 2021 CIP for the future redevelopment of the City’s public housing sites.

$900,000 is allocated for Supplemental Rental Assistance to continue the previous commitment by City Council for housing vouchers.

City Council Priority—Safety and Security

$300,000 is allocated in FY 21 to fund half of the cost for the new General District Court. The remaining needed funds are currently programmed in FY 22 CIP. This is for the construction of a new court as part of an agreement the City has with Albemarle County.

$995,500 is allocated to replace Fire apparatus
**Project Highlights and Strategic Plan Alignment**

**Obj. 1.1 Prepare students for academic and vocational success**

This CIP also continues to fund Council’s strong commitment to Education by providing $3.4 million in funding for schools including $1.25 million for facility priority improvements.

**Obj. 3.1 Engage in robust and context sensitive urban planning and implementation**

$4.0 million is allocated in FY 21, to fund a significant urban design and streetscape improvement project for West Main Street Corridor Improvements that could include changes to the street profile, green infrastructure, trees and street furniture.

As part of the FY 21 CIP, Small Area Plans will receive $100,000. The Comprehensive Plan Update identified several specific areas of the city where planning and design issues or investment opportunities may warrant additional study through the development of specific small area plans in the coming years.

**Obj. 3.2 Provide reliable and high quality infrastructure**

SIA Immediate Implementation will receive $200,000 in the FY 21 CIP. This funding is intended to facilitate completion of projects outlined in the Strategic Investment Area Plan.

The FY 21 CIP allocates $1.4 million in funding to go towards Undergrounding Utilities. $5 million is allocated to fund the remaining local dollars needed to match the State matching funds for the replacement of the Belmont Bridge.

**Obj. 3.3 Provide a variety of transportation and mobility options**

$100,000 is allocated for New Sidewalks and $500,000 for Sidewalk Repair. The New Sidewalk project attempts to remedy the gaps throughout the sidewalk infrastructure of the City.
City Awards

Folks who have lived here for a long time are aware of our City’s high quality of life. Here is what some other well-known sources are saying about life in Charlottesville:

- Monticello Wine Trail ranked #6 Best Wine Region—USA Today-2020
- #6 Best Cities in the South to move to after the pandemic -Business Insider-2020
- One of the Best Weekend Getaway Trips from DC—Thrillist.com-2020
- 10th Best College Town in America—Livability-2018
- 25th for quality of life—WalletHub’s 2019 Best Small Cities in America-2019
- Top 100 Best Places to Live—Livability-2017
- America’s Best Small Cities for Foodies – Travelocity 2016
- Number 4 in the U.S. for Entrepreneurship – Entrepreneur Magazine-2016
- Number 6 in the World for Best Wine Vacations—U.S. News & World Report Travel-2016
- #6 Leisure Travel Destination—Car Rentals.com—2018
- 7 Wine Regions for Your Destination Wedding—Wine Enthusiast—2018
- The 13 Cutest Small Towns in the South—Pure Wow—2018
- #7 Best Small City Road Trip Destination—Travelocity—2018
- #5 Best Place to Live 2018—Livability—2018
- 6 Great Getaways for Galentine’s Day—Washingtonian—2018
- 20 Best Small Cities in the U.S. (Most Literate) – National Geographic Travel – 2018
- No. 5 Best Place to Live – Livability – 2017, 2018
- National Geographic Happiest Places (#3) – Dan Buettner and Dan Witters of Gallup – 2017
- No. 2 Best Small Town Main Street in America – Country Living – 2017
- No. 3 Best Small Town in the South – Southern Living – 2017
- 17 Places You Must Visit in 2017 – Expedia – 2017
- America's Favorite Towns – Travel + Leisure – 2017
- The Best Road Trips from 10 Major US Cities – Business Insider – 2017
- Most Charming Southern Vacations You Need to Experience – Trip Advisor – 2017
- The 12 Cutest Small Towns in America – Purewow.com –2015
City of Charlottesville’s Organizational Values

**Vision**
To be one community filled with opportunity

**Mission**
We provide services that promote equity and an excellent quality of life in our community

**LEADERSHIP**
We lead with commitment, dedication, and the pursuit of a sustainable and resilient community. We balance the needs and interests of all in our decision making. We clearly communicate our vision and goals throughout the organization. We foster an organizational culture that encourages strategic thinking, initiative and strong performance.

**RESPECT**
We appreciate differences and seek diverse input in our public processes. We are inclusive within the organization and in the community. We promote diversity and equity and are mindful of the culture and history of our organization, the City and our community.

**TRUST**
We are accountable to the community for our work. We act ethically and build public trust at all times. We foster open, honest, and direct communication. We are committed to effective stewardship of the City’s natural resources and community assets. We perform our duties with attention to fairness, consistency, laws, and policies.

**EXCELLENCE**
We provide excellent services. We are responsive to requests and seek to implement the most effective approaches to our work. We follow best practices, and we measure the outcomes of our performance. We provide accurate and timely delivery of services.

**CREATIVITY**
We value innovation in the pursuit of excellence. We are a solution-oriented, problem-solving organization. We share ideas and use collaborative strategies to achieve efficient, effective, community-focused results.