

City of Charlottesville Strategic Plan

Summary Progress Report of Initiatives, 2Q FY2015



Goal 1: Enhance the self-sufficiency of our residents

Initiative	Progress Report	Department
1.1 Promote education and training		
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), Ladies of Success, Coming Home to Work, Dream Builders, and GO Driver. 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.	Economic Development / SAT / Neighborhood Development Services, BMA steering committee, Social Services, 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 a little over a year ago 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.	Economic Development / SAT/ Neighborhood Development Services
Implement SIA/Small Area Plans as it pertains to connecting City residents with employment opportunities for these areas*	New initiative	Neighborhood Development Services, Economic Development, CRHA
1.2 Reduce employment barriers		
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/demaNeighborhood Development Services 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).	Economic Development, BMA steering committee, Human Services, Social Services

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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 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 are housed in the offices of Mental Health America- Charlottesville/Albemarle, giving them access to many resources. They have identified over 60 peer supporters and connectors, conducting extensive structured interviews and "shadowing" them. They are creating an inventory of the Peer Network, identifying areas of expertise, strengths, needs and gaps in service. They simultaneously completed a training needs assessment and two training sessions are scheduled. They have developed a directory of services.</p>	Human Services, Economic Development
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>Review of City housing policy #2 (incentives to encourage development of affordable housing units) has stalled at present due to recent membership changes on the City's Housing Advisory Committee (HAC). The timeframe for this effort will likely need to be extended at least another fiscal year, as the current focus of the HAC is on legislative changes that can be made (through City codes) to encourage affordable housing opportunities and development. This review of legislative changes started as part of the City's Code Audit and it currently on-going. Given the complexities involved, it is unclear as to whether the current Code Audit effort can be completed during FY15, but it is certainly viable during FY16. The review and update of housing policy #2 is likely not to begin until after the Code Audit is finished. The staff of the Charlottesville Redevelopment and Housing Authority (CRHA) have continued to indicate a preference to apply under the HUD Rental Assistance Demonstration (RAD) program; however, no clear timeframe has been identified as discussions between CRHA Staff, CRHA Board Members and PHAR continue. RAD is a potential tool for CRHA redevelopment and CRHA staff have committed to continue their efforts to provide RAD education for residents, board members and the general public as long as the program remains a viable resource for CRHA redevelopment. The current timeline is still considered to be valid, but may need to be adjusted depending on local initiatives, HUD implementation, and Congressional authorization. The status of the Certified Development Corporation is static at this time; however, discussions continue relative to future staffing, board composition and best practices.</p>	Neighborhood Development Services, CRHA
Engage with community partners to provide services that curb homelessness and navigate citizens to housing	<p>The TJACH board is functioning well and has fostered several collaborative applications to the State and local government. A Housing Navigator has been recently hired. Continuum of Care resources are subject to a new monitoring system. These changes facilitate compliance with local, State and Federal requirements and advance the objectives of the community plan.</p>	Human Services, Social Services, CRHA, Neighborhood Development Services
Inventory of programs to assure basic needs are met*	New initiative	Social Services, Human Services

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Initiative	Progress Report	Department
1.4 Enhance financial health		
Research and develop financial literacy initiative with partners	Two Americorps volunteers are completing the inventory.	Economic Development, Human Services, Social Services
1.5 Improve college/ career readiness of students		
Identify and implement strategies to promote cradle to college supports for children	City of Promise is entering the second year of implementation with significant successes the first year. These include, reduced absenteeism, increased graduation rates, improved standardized test scores, and reduced involvement with the Juvenile Justice system. 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.	Human Services, CRHA, BMA steering committee

**Initiative falls under more than one objective.*

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

Initiative	Progress Report	Department
2.1 Provide an effective and equitable public safety system		
Fill the gap left in rescue squad services provided to the City of Charlottesville M-F during the daytime hours	A team to represent the medics providing the additional service as well as members of the administration has been established to evaluate the effectiveness of the current service delivery model and to make recommendations for improvement.	Fire
Address the needs of the growing community by increasing the number of City Police Officers	The Police Department initiative for 22 additional officers plans for staff increases to be phased in over three years. Approval has been given for the first phase of eight officers, so that training requirements can be met in time for implementation. There is \$481,000 included in the FY 2016 Proposed Budget for implementation of this first phase.	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 started this CIT (Crisis Intervention Team) initiative in a long term temporary position. It has proven to have important implications for the City and the community and is in its second year of operation under the Police Department.	Police
Identify and implement strategies to increase access to healthy food sources and supplies	On hold. (For future action)	Economic Development
2.2 Consider health in all policies and programs		
Engage in the Move 2 Health Initiative	The current challenge kicked off in September 2014 - this is a healthy eating challenge, with participants recording the number of fruits and veggies they eat each day. For this challenge, the City is involved in M2H on a community-wide level in addition to promoting the challenge to City employees, similar to previous challenges. The City of Charlottesville came in first place with a total of 11,811 total fruits/veggies eaten, and second place for a participation rate of 4,357.	Human Resources
Implement MAPP to Health recommendations	The MAPP2Health Leadership Council met last in January and agreed to meet once annually, thus the next meeting will be held in April 2015. During this meeting each work group presents on the status of their part of the Community Health Improvement Plan.	Health Department
2.3 Provide reliable and high quality infrastructure		
Complete Belmont Bridge	This project requires a new RFP for design work. VDOT gave permission in February 2015 to bid and staff is currently preparing documents to be posted for bid.	Neighborhood Development Services
Complete Hillsdale Drive	Staff is currently working with VDOT to gather all information needed to proceed with ROW acquisition. Anticipate progress in March 2015	Neighborhood Development Services

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

Initiative	Progress Report	Department
Complete Adaptive Signal Project	Funding is in place. Project is in design.	Neighborhood Development Services
Complete the Parks and Recreation Master Plan	Work has yet to begin.	Parks & Recreation
Complete West Main Street Project	Conceptual plan is 95% complete. The zoning update draft documents were released late February 2015 with meetings to review scheduled for March 2015. An additional project work session with City Council is set for March 2015	Neighborhood Development Services
Build the bicycle network such that all households are within a half mile of a trail or designated bicycle facility	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 in next quarter. Received funding for Safe Routes to School improvements for Jackson-Via Elementary School.	Neighborhood Development Services
Build the pedestrian network such that all households are within an eighth of a mile of a sidewalk or trail		
Implement SIA Improvements	Plan is complete. Implementation strategy is drafted and ready to present to Council. Lexington/High and Garrett projects in design.	Economic Development
2.4 Ensure families and individuals are safe and stable		
Improve permanency for children in child welfare system	Received Bama Works grant to use the Family Finding model to locate permanent kinship connections for two children who had been in foster care for more than 12 months. Received a state Adoption Through Collaborative Partnership grant to serve eight children who are in foster care, with the goal of adoption. Currently working to expand capacity for family engagement efforts through staff training and workload realignment. Also working to enhance capacity of Foster Care Prevention team to stabilize families and avoid foster care placement when appropriate. Latest milestone: Established a lead social worker to begin family engagement and permanency planning during the initial weeks of foster care placement.	Social Services
Short term basic needs of families are met	TANF and SNAP applications are processed timely. The Department is participating in a small pilot program to house homeless TANF clients through the Rapid Rehousing program.	Social Services

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

Initiative	Progress Report	Department
2.5 Provide natural and historic resources stewardship		
Develop and implement green infrastructure plan	This is a coordinating effort with PWD, NDS, P&R, IT. Internal staff meetings and discussion with local subject matter experts have occurred. Updates provided via NDS to Planning Commission and City Council. Pollocks Branch Walkable Watershed planning initiated (community meeting will occur in Spring 2015).	Public Works
Implement an energy savings plan to achieve measurable progress on the 10% emission reduction goal	Initiatives for Energize!Charlottesville (E!C), the local community campaign to win the \$5 million GU Energy Prize, are underway and are in the planning, preparation, and implementation stages. Collaboration and cooperation between E!C community partners has begun and is proving fruitful to leverage relationship and pursue new opportunities and outreach to new sectors of the community. The E!C game plan has four parts and aims to increase awareness, provide resources for individual actions, encourage investments in energy upgrades to buildings, and build a strong foundation for future action through institutionalizing successful best practices, identifying long-term key priorities, and developing new and better resources to support actions within the community.	Public Works
Complete Fry's Spring Neighborhood State/Federal register project	Survey is complete. State Approval received.	Neighborhood Development Services
Identify and implement cost effective water resources projects that address permit requirements (WRPP Master Plan Program)	The Water Resources Master Plan will require the issuance of a Request for Proposals (RFP) for professional services. The RFP was released January 28th 2015 with an anticipated award and notice to proceed in April 2015. The initial master planning effort should be completed by the end of calendar year 2016.	Public Works
2.6 Engage in robust and context sensitive urban planning		
Complete Code Audit	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.	Neighborhood Development Services
Complete Small Area Plan	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.	Neighborhood Development Services
Complete Streets That Work Plan	A general work plan has been developed and we are awaiting final scoping from our consultant.	Neighborhood Development Services
Update Zoning Ordinance and Design Guidelines	West Main Form Based Code is in review. Meeting with the community are set for March 2015 to gather feedback.	Neighborhood Development Services
Participate in River Area Planning Initiative with County	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.	Neighborhood Development Services
Create plan to redevelop CRHA property	Pending creation of Community Development Corporation (CDC) by Council and CRHA. (For future action)	CRHA

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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	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 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).	SAT
Establish downtown satellite workforce center	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. 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 Driver CAT pre-employment training program.	Economic Development
Implement initiatives in <i>Growing Opportunities</i> report	Significant progress has been made towards many of the action items in the Growing Opportunity report, which was presented to City Council a little over a year ago 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.	SAT
3.2 Attract and cultivate a variety of new businesses		
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.	Economic Development
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. The city has been a supporter of the partnership since its inception and continues to actively do so.	Economic Development

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Goal 3: Have a strong, diversified economy

Initiative	Progress Report	Department
Implement initiatives in Target Industry Report	The Target Markets Report was completed in 2012 under the direction of CVPED and with support from the member localities. In 2013, the major target markets were researched and marketing material was developed to assist in the attraction of each sector. Each year partnership funds are dedicated to pursuing a particular market using the most appropriate available channel. In addition, advanced manufacturing was added in 2014 as a target market to be pursued.	Economic Development
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.	Economic Development
Develop and implement a marketing strategy that promotes City as premier business location	This is a future initiative intended to be started in FY17.	Economic Development, Charlottesville Albemarle Convention and Visitors Bureau
3.3 Grow and retain viable businesses		
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	Economic Development
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.	Economic Development
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.	Economic Development
Administer biennial survey of City businesses to assess overall health of local economy	Next cycle will be January 2015	Economic Development

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Goal 3: Have a strong, diversified economy

Initiative	Progress Report	Department
3.4 Promote tourism		
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.	Charlottesville Albemarle Convention and Visitors Bureau
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.	Economic Development, Charlottesville Albemarle Convention and Visitors Bureau
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.	Charlottesville Albemarle Convention and Visitors Bureau

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Goal 4: Be a well-managed and successful organization

Initiative	Progress Report	Department
4.1 Align resources with City's strategic plan		
Revisit departmental scorecards/plans and align with City's strategic plan	This process has begun and will be completed by the end of June 2015. Departments have already re-identified their programs and services, what they are measuring and want to measures and how those align with the strategic plan. Next steps will begin shortly after the budget process is complete, or before.	Office of Budget and Performance Management, All City Departments
4.2 Maintain strong fiscal policies		
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 spring, to bring something forward to Council in late spring, early summer before FY 2016 begins.	Finance Department, Budget and Performance Management
4.3 Recruit and cultivate quality employees		
Conduct biennial (every 2 years) employee survey	The 2014 Survey closed on January 9 with a 46% response rate. The first draft is due to HR from UVA's Center for Survey Research (CSR) on Feb. 27. It is expected that survey results will be communicated to Lead Team no later than April 30, 2015.	Human Resources
Develop strategies to address issues identified in the employee survey and develop communications plan to roll out to employees	To occur after results of the employee satisfaction survey are completed. Anticipated to start in June/July 2015.	Human Resources, Budget and Performance Management, Communications, City Manager's Office

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Goal 4: Be a well-managed and successful organization

Initiative	Progress Report	Department
4.3 Recruit and cultivate quality employees (Con't)		
Evaluate City's pay plan/market rate process, etc. and (funding for evaluation in FY 15 budget)	Originally planned to be completed during FY 15, but may need to extend into FY16. HR planned to piggy-back on a RFP issued by Albemarle County in Aug 2014. The County has not yet issued an intent to award and has reported it may be the end of March before the contract is awarded. We will continue to be in touch with the County. Evaluating possible alternatives for some elements. May require request to carry forward any unused funds at the end of the fiscal year.	Human Resources
Evaluate/ establish performance plan/system (funding for evaluation in FY 15 budget)	To be completed during FY 15. A evaluation of the work done by the Performance Appraisal Advisory Group in 2008 is completed. A meeting will be set for March 2015, to re-assemble Group for re-fresh meeting and develop an action plan. A briefing will be scheduled for Lead Team after the initial meeting.	Human Resources
Assess current training opportunities and training space needs for the City as a whole and individual departments	TBD	TDB
4.4 Continue strategic management efforts		
Redevelop quarterly reports (financial, measures, etc.)	The Budget Office will be working on improving the quarterly reports during the summer of 2015, which will incorporate more department analysis and feedback and narrative to explain the numbers. Quarterly reports are currently posted on the Budget Office website at www.charlottesville.org/budget .	Budget and Performance Management, Finance Department

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Goal 4: Be a well-managed and successful organization

Initiative	Progress Report	Department
4.4 Continue strategic management efforts (Con't)		
Administer National Citizen Survey to measure citizen satisfaction with City services (Fall 2014)	The survey has been completed and results have been provided to City staff. A report will be provided to Council after the budget process is completed in April. Some of the results are reflected in the FY 2016 Budget in Brief document.	Budget and Performance Management
Create tools and strategies needed to obtain performance measurement data	See Initiative 4.2	Budget and Performance Management, All City Departments
Develop an Innovation Team to address process improvement city-wide	Goals and outcomes of this team to be defined.	City Manager's Office, Other Departments as identified
Conduct an annual self-evaluation of City Council	This was discussed at Council retreat in August and operational guidelines were developed at that time.	City Council

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Goal 5: Foster strong connections

Initiative	Progress Report	Department
5.1 Respect and nourish diversity		
Outreach activities conducted by the Office of Human Rights	The Community Outreach program was held in November and the commission is planning a follow up program with youth to occur in the Spring of 2016. Additionally, the Human Rights Commission will offer quarterly town hall meetings in various neighborhoods in the City. Topics for the 2016 meetings will include; education, credit, and housing.	Office of Human Rights
5.2 Build collaborative partnerships		
Partner with community organizations to promote arts and culture in the City	The CACVB Board has approved FY 2016 funding for four nonprofit community based agencies for festival marketing funding; work is underway to announce FY 16 Tourism Grant Sponsorship Program in early May. Engagements are ongoing with PCA and other arts and culture organizations in the City.	Office of Economic Development, Charlottesville Albemarle Convention and Visitors Bureau
Partner with community service providers and businesses to educate/train/employ youth and adults preparing for the workforce	The Community Attention Youth Internship Program provided training and workforce experience for 39 youth in the first two quarters of FY 2015. The largest CAYIP cohort will commence in June, 2015 and will serve up to 160 youth	Jefferson-Madison Regional Library, Workforce Center - Charlottesville
Partner with schools and local service providers to identify changing population trends, challenges and opportunities	Will identify members of an overarching group to begin gathering data in FY16.	Human Services, Department of Social Services
Evaluate recommendations of Blue Ribbon Commission on sustainable school funding	The FY 2016 Proposed Budget does include one recommendation from the Commission which is to increase the Meals Tax rate. This will be discussed during the budget deliberations in the next month.	City Manager's Office, City Council, Budget and Performance Management
Inventory and evaluate existing partnerships, identify gaps, and develop plan to maximize efficacy and efficiency	This is a FY 2016 initiative	City Manager's Office

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Goal 5: Foster strong connections

Initiative	Progress Report	Department
5.2 Build collaborative partnerships (Con't)		
Share information and best practices with peer agencies and organizations	This is a FY 2016 initiative	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)	Draft community engagement guide was presented to Council work session in February 2015. Staff will work with leaders of the Neighborhood Associations to refine the manual with a goal of finalizing the plan in the summer of 2015.	City Manager's Office, Communications