

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date:	November 18, 2024
Action Required:	None
Presenter:	Samuel Sanders, Jr., City Manager
Staff Contacts:	Samuel Sanders, Jr., City Manager
Title:	Budget Briefing: Organizational Excellence & Equity

Background

In August 2024, City Council adopted a Strategic Planning Framework to establish Strategic Outcome Areas to include: Climate Action, Economic Prosperity, Education, Housing, Organizational Excellence, Partnerships, Public Safety, Recreation, Arts & Culture, and Transportation. In addition, the Council added a Commitment to Justice, Equity, Diversity, and Inclusion. All of these form the foundation of Council's Vision: To be a place where everyone thrives.

As staff has been working to set strategies and actions, and develop key measures to test and frame the work, there has also been a focus on illuminating the financial health and vitality of the local government during its budget development periods. City Council recently formed a Finance Committee to consider more complicated financial matters affecting the local government. The addition of Budget Briefings in this budget cycle is meant to provide even more transparency into the various considerations and steps to developing the municipal budget.

Discussion

Budget Brief 1 is focused on the Council Strategic Outcome Areas: Organizational Excellence and Commitment to Justice, Equity Diversity, and Inclusion. The City Manager will brief the Council on specific considerations for items being considered for the proposed budget that fall within these two categories. Under Organizational Excellence, the key headings will be: Compensation & Benefits, Visioning, and Planning. Under the JEDI Commitment will be: homeless services, social equity, and ADA.

Budget Brief 2 (December 2) is focused on the Council Strategic Outcome Areas: Housing and Infrastructure. The City Manager will brief the Council on specific considerations for items being considered for the proposed budget that fall within these two categories. Under Housing, the key headings will be: Land Bank, Tax Abatement, and Affordable Housing Commitment. Under Infrastructure, the key headings will be: Public Service, Parks Master Plan, and internal systems management.

Budget Brief 3 (December 19) is focused on the Council Strategic Outcome Areas: Public Safety and Transportation. The City Manager will brief the Council on specific considerations for items being

considered for the proposed budget that fall within these two categories. Under Public Safety, the key headings will be: Fire Services, Alternative Response, and Emergency Management. Under Transportation, the key headings will be: staffing, network performance, climate action, and critical needs.

Alignment with City Council's Vision and Strategic Plan

This Budget Briefing Series will serve to engage the Council earlier in the process of crafting the fiscal budget. The presentations will frame the opportunities identified by staff to be responsive to the strategic priorities set by the Council.

Community Engagement

This presentation is part of a new 3-step process of budget formulation where key Strategic Outcome Areas are presented in an effort to prioritize them for inclusion in the budget and funded at what level. In December, the City Manager will host the Community Budget Forum, which is a direct opportunity for the public to weigh in on budget priorities.

Budgetary Impact

No budgetary impact at this time; however, decisions pertaining to the proposed FY26 budget could result from the discussion

Recommendation

Consideration of matters presented are intended to inform Council and the public on how the City Manager and staff are working through the priorities of developing the next fiscal budget. Where items can be prioritized over others will be helpful to the consideration of producing a balanced budget.

Alternatives

N/A

Attachments

1. Strategic Plan Framework ADA