



# **Work Session #7**

## **Accountable, Effective & Well-Managed Government**

April 12, 2021



# Work Sessions

1. Revenue & Compensation
2. CIP
3. ACPS
4. Safe, Secure & Just Community
5. Healthy & Thriving Residents
6. Livable, Green & Prospering City
- 7. BFAAC/Accountable, Effective, & Well-Managed Government**



# Agenda

- City Attorney's Office
- City Manager's Office
- Communications & Public Information
- Finance
- General Services
- Human Resources
- Information Technology Services
- Management & Budget
- Organizational Excellence/Performance Analytics/Internal Audit
- Voter Registration & Elections



# City Attorney's Office

## Increased Responsibilities

Responsibility	FTE Count
Employment law	1.0 Law Clerk 0.5 Assistant City Attorney
Community policing review board	0.5 Assistant City Attorney (Contingent)
Body worn cameras	1.0 Assistant City Attorney 1.0 Law Clerk (Not funded)
Collective bargaining	1.0 Assistant City Attorney (Contingent)



# City Manager's Office

- Race and social equity FY 2022 work program
  - Development and implementation of Budget Equity Tool for FY '23
  - Creation of internal trainers bureau
    - Advancing Racial Equity: The Role of Government Capacity Building for All Staff, Council, Boards and Commissions
  - Installation of Departmental Core Team
  - Evaluation and coordination of current city wide projects related to equity
  - Revision of community engagement principles emphasizing equity
  - Department head equity goals and corresponding performance evaluation
  - Creation of community based data themes/indicators and opportunity map
  - Community learning roundtable



# Communications & Public Information

- Focus on increasing communications output and accessibility:
  - Create in-house bilingual capacity to better serve residents with Limited English Proficiency
  - Implement website enhancements and develop content to increase access to information and enhance user experience
  - Develop and execute multilingual Media Relations strategies to actively promote City programs, services and accomplishments



# Communications & Public Information

- Adds 1.0 FTE for a bilingual writer/editor/media relations and 1.0 FTE for a communications planner funded mostly from reallocated non-personnel monies. Net new funding for both positions is approximately \$50,000.

# Finance

- Business compliance pilot (+\$200,000 revenue)
  - Pilot program will identify businesses that have failed to obtain a business license
  - Business Taxes will be assessed for the current and prior years, as may be applicable.





# General Services

- Tavern Square lease extension (\$592,574 savings City-wide)
- Facilities management program reductions (\$145,000 savings)
- City Hall security guard reduction (\$60,606 savings)
  - Hours reduced from 220 per week to 170 per week
- Eliminate Tavern Square parking space rentals (\$36,000 savings)
- Employee parking rate reduction in recognition of work from home will likely continue for part of each week



# Human Resources

- Transit benefits transferred from T&ES to DHR (\$210,000)
  - Total monthly benefit = \$270
    - City offers \$100 monthly benefit (\$45 for ACPS)
    - Optional additional pre-tax monthly amount paid by employee up to federal maximum of \$170 in 2021
  - For use on public transit (Metro, DASH, MARC, VRE, Amtrak) or qualified vanpool at least 3 days/week
  - DASH pass (now provided on SmarTrip Card) and free parking at Union Station
- Pre-tax parking available at City lots (currently charging 50% of standard rate, or \$75/month for remainder of FY21) or can use Parking Flexible Spending Account
- City also provides free Capital Bikeshare membership to full-time employees



# Human Resources

- Training and education funding restoration (+\$86,606)
  - Restores learning and development programs frozen or eliminated from FY2021 budget
    - Graduate degree fellows programs
    - Launch of the mandatory City-wide Sexual Harassment Prevention Program (1Q FY2022)
    - Continue to fund COVID-19 Wellness Series
  - Continue to fund employee development at staff and leadership levels
    - Professional development programs (e.g., educational assistance for degree-related programs, certifications, training courses)
    - Supervisor and Manager workshops
    - High Performance Organizations



# Information Technology Services

- +1.0 FTE virtual collaboration engineer (+\$150,000)  
Community Engagement
  - Configures and sets security features of meeting platform(s)
  - Assists with research & designing solutions
  - Performs integrations and improvements
- Broadband activities in FY 2022
  - Award construction contract
  - Commence construction
  - Seek Private-Public Partnerships
- +1.0 CIP-funded FTE – Assistant Director (+198K)
  - Responsibility for Networks (Wireless, LAN, WAN, and Fiber)
  - Data Infrastructure
  - Voice (Telecommunications)

# Management & Budget

- Grant seeking and application assistance (+\$75,000)
- Professional services contract
  - Monitor federal and state activity
  - Research and identify grant opportunities
  - Assist with applications
- Track ROI



# Organizational Excellence/ Performance Analytics/ Internal Audit

- Employee engagement survey reduction with an intent to spend two years to improve employee engagement and to increase the performance of the Organization and to develop an RFP for an annual employee survey more consistent with the City's goal of becoming a High Performing Organization (\$15,243 savings)
- Behavioral health data analyst for gathering and analyzing police mental health calls to assist with co-responding initiative (+\$119,502)
- Resident survey cycle change from a two-year to a three-year cycle (\$40,000 savings)



# Voter Registration & Elections

- Redistricting Status
  - 2020 Census Data will not be available until mid-August/September (originally March 31).
  - The Redistricting Commission was created via constitutional amendment (Nov. 2020) to redraw Virginia's Legislative Districts. Their work will affect the City's redistricting.
  - If approved, HB 1890 ("Voting Rights Act of Virginia) would require localities to hold a public comment period or receive pre-approval from the Attorney General on any proposed voting changes, which will extend the timeline.
  - Fiscal Impact: FY 2021 Contingent Reserve dollars that were budgeted for a Citywide mailing will need to be carried over.



# FY 2022 Budget Schedule

Date	Meeting/Milestone
Tuesday, February 16	Proposed Budget Presentation
Tuesday, February 16	Revenue & Compensation Work Session
Thursday, February 18	Public Presentation
Wednesday, February 24	CIP Work Session
Wednesday, March 3	City Council/School Board Joint Work Session
Monday, March 8	Budget Public Hearing
Tuesday, March 9	Introduce Maximum Tax Rates
Wednesday, March 10	Safe, Secure & Just Focus Area Work Session
Wednesday, March 24	Healthy & Thriving Focus Area Work Session
Monday, March 29	Intent to Submit Add/Delete Items Requiring Ordinance
Wednesday, April 7	Livable, Green & Prospering Focus Area Work Session
<b>Monday, April 12</b>	<b>BFAAC &amp; Accountable, Effective &amp; Well-Managed Focus Area Work Session</b>
Thursday, April 15	Add/Delete Proposals Due
Saturday, April 17	Add/Delete & Tax Rate Public Hearings
Tuesday, April 27	Preliminary Add/Delete Work Session
Monday, May 3	Final Add/Delete Work Session
Wednesday, May 5	Budget Adoption