

CHARLOTTESVILLE CITY COUNCIL
Budget Work Session
March 11, 2021
Virtual/electronic meeting via Zoom

5:00 PM WORK SESSION

The Charlottesville City Council met in an electronic meeting on Thursday, March 11, 2021, in accordance with local ordinances to ensure continuity of government and prevent the spread of disease. The purpose of the meeting was a work session to discuss the Fiscal Year 2022 City Budget, specifically the Charlottesville City Schools (CCS) budget and outside agencies.

Mayor Walker called the meeting to order at 5:01 p.m. Clerk of Council Kyna Thomas called the roll and noted the following members present: Mayor Nikuyah Walker, Vice Mayor Sena Magill, Councilors Heather Hill, Michael Payne and Lloyd Snook.

The Charlottesville City School Board was called to order at 5:02 p.m. by Chair Lisa Torres.

City Manager Chip Boyles reviewed the agenda:

1. Changes to FY22 Proposed Budget
2. Discussion with Charlottesville City Schools
3. Outside and Nonprofit Agency Funding
4. Contractual Agencies
5. Vibrant Community Fund Agencies
6. Wrap Up and Staff Follow Up
7. Public Comment

DISCUSSION

Schools Budget Request

Senior Budget and Management Analyst Ryan Davidson reviewed funding for CCS, sharing data about target funding versus actual funding since 2014.

School Superintendent Dr. Rosa Atkins began the Schools presentation, followed by Assistant Superintendent Kim Powell. The CCS presentation addressed four topics of interest to City Council:

1. Understanding the funding mechanisms tied to the 5% increase that the Governor was mandating.
2. Discussing the impacts of reducing the schools year-to-year budget.
3. Further discussing the impacts/risks of CCS adopting an operating budget the City may not be able to sustain in future years after one-time CARES funding ceases
4. Any update on schools funding from the state as well as timeline to know if further CARES funds will be allocated to the CCS FY 2022 revenue drivers, proposed investments in Council budget priorities and expenditures not included in the proposal. The Council priorities identified for the

Chair Torres shared that decisions about budget line items were made with students and equity in mind. Dr. Atkins added that the position requests were included as a direct request from staff. New funds from the federal government were identified as the American Rescue Plan instead of CARES funding.

Council engaged in discussion about the Schools budget request.

School Board Member Sherry Kraft shared concerns about the need for resources to address a mental health crisis and asked that Council review the funding formula in the future.

School Board Member Leah Puryear shared concerns about the breadth of people who did not receive raises over the past year, and she addressed the cost of inclusion.

Board members Jennifer McKeever and James Bryant spoke about the long-term impacts of Covid-19.

The School Board adjourned at 6:26 p.m.

Outside and Non-profit Agencies

Ryan Davidson began the presentation of data regarding Contractual Agencies (Public Safety and Justice, Transportation, Education and Arts), advising that these agencies provide services that if not contracted, the City would need to still provide the service.

Mayor Walker suggested that future budget messages when a pay increase is not being considered for City staff, communicate to others that increases would not be considered.

Kaki Dimock, Director of Human Services, reviewed the FY22 Vibrant Community Fund process and answered questions for Council.

Impacts of the Pandemic:

- Planned community meetings on improving the application process for arts and culture programming did not occur.
- Measurements & Solutions Workgroup interrupted by pandemic, resumed meeting in October. Report due date delayed until May 2021.
- Many agencies pivoted services to focus on emergency need rather than previous goals.
- Many agencies moved to virtual services resulting in fewer people served.
- Community need for financial assistance, food, health & mental health services sharply increased.

Process Changes:

- Six broad funding priority areas: Education/Youth; Jobs/Wages; Community/Public Safety; Affordable Housing; Health; and Equity (Equity added to priorities based on FY21 process feedback)

- Two ways of requesting city support: funding for programs that match the priority areas and funding under \$10,000 for capacity-building
- Applications ranked by importance in addressing priority area: essential, important, helpful, no direct connection and by application score/quality: exemplary, solid, fair, poor
- Provided new method for Arts & Culture applications
- Application and evaluation improvements including review team with experience as consumers of nonprofit services, experience with grantmaking and nonprofit management

Staff reviewed ongoing efforts, future developments, and the funding matrix. Mayor Walker noted the need to fill the Measurement and Solutions staff role.

Council engaged in discussion and expressed interest in learning more information about how decisions were made to allocate funds to certain agencies, and changes from last year. Discussion also included how to prioritize funds should additional funding become available.

City Manager Boyles summarized action steps.

Upcoming meetings:

March 15: Public Hearings, 6:30pm, Zoom Webinar - Tax Rates and Proposed Budget (Smaller presentation with opportunity for public feedback and Council discussion)

March 17: Community Budget Forum, 6:00pm, Zoom Webinar (Opportunity for public to speak one on one with City Council and staff after short presentation by the City Manager)

March 25: Work Session, 6pm - 8pm, Zoom Webinar, Capital Improvement Program (Public invited. Opportunity for Council discussion with staff. Public comment at end.)

April 5: Second Public Hearing on Budget/First Reading, 6:30pm, Zoom Webinar (Smaller presentation with opportunity for Public feedback and Council discussion)

TENTATIVE - April 8: Work Session, 6pm - 8pm, Zoom Webinar, remaining budget issues and wrap up (Public invited. Opportunity for Council discussion with staff. Public comment at end.)

April 13: Budget Approval by City Council, 5:30pm, Zoom Webinar

PUBLIC COMMENT

Mayor Walker opened the floor for public comment.

Jay James spoke in favor of funding for the Bridge Ministry and contested the

"helpful" designation for the organization according to the Vibrant Community scoring matrix.

Angela Ciolfi spoke about adjustments needed during this year's Vibrant Community process to prioritize racial equity and legal services. She asked for funding of PHAR's internship program and the Legal Aid Justice Center.

Shelby Edwards spoke in support of funding for the PHAR (Public Housing Association of Residents) internship program.

Lena Seville spoke in support of funding for the PHAR internship program.

William Washington, CEO of the Bridge Ministry, spoke in favor of funding for the Bridge Ministry.

Erin Tucker spoke in favor of funding for the On Our Own program.

Brandon Collins spoke in favor of funding for the PHAR internship program and consider increasing the allocation for resident-directed redevelopment.

Daniela Pretzer spoke in favor of funding for the Bridge Line.

Joy Johnson, PHAR President, spoke in favor of funding of the PHAR internship program and the Legal Aid Justice Center.

John Sales, Executive Director of Charlottesville Redevelopment and Housing Authority spoke about the CRHA application submitted and spoke in favor of funding for the HCV (Housing Choice Voucher) program.

Jodi Jackson, Coordinator of the Charlottesville-Albemarle Drug Court Program, shared information about the program and advised that its status should be elevated to "essential".

Mayor Walker adjourned the meeting at 8:41 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council