

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



<b>Agenda Date:</b>	November 18, 2013.
<b>Action Required:</b>	Resolution Authorizing Funds Transfer.
<b>Presenter:</b>	Chris Engel, Director of Economic Development. Hollie Lee, Chief of Workforce Development Strategies.
<b>Staff Contacts:</b>	Chris Engel, Director of Economic Development. Hollie Lee, Chief of Workforce Development Strategies. Leslie Beauregard, Director, Budget and Performance Management.
<b>Title:</b>	<b>Transfer of funds from Future Workforce Development Programs to Workforce Investment Fund - \$66,572.</b>

**Background:**

On October 21, 2013, the City's Strategic Action on Workforce Development (S.A.T.) provided an update to City Council on the *Growing Opportunity: A Path to Self-Sufficiency in Charlottesville* report that had been presented during a Council work session in July. During the work session, Council requested that the S.A.T. estimate costs and potential funding streams for the various workforce development recommendations in the report. Over a period of three months, the S.A.T. determined a timeline for the various recommendations, as well as estimate costs and sources for funding.

During the Council update earlier this month, the S.A.T. recommended that a majority of the Phase I recommendations (those recommendations for which planning/implementation has begun or will begin by June 30, 2014) be funded out of the Future Workforce Development Programs account. (*A complete list of programs and funding amounts for each program is provided in the Discussion section of this memo.*) The S.A.T. also recommended that the Future Workforce Development Programs account be combined with the workforce development initiatives account (P-00385) within the Strategic Investment Fund, which had been used for a series of workforce programs that were administered by City Schools and other community partners in 2009. Additionally, the S.A.T. suggested that P-00385 be renamed the Workforce Investment Fund (W.I.F.), and this has since been done by the Department of Finance.

**Discussion:**

Currently, the Future Workforce Development Programs account in Internal Order 2000105 contains \$66,572.08, of which \$23,000 has already been allocated to Thomas Jefferson Adult Career Education (T.J.A.C.E.) for its Plugged In V.A. program. This leaves a remaining balance of \$43,572.08. Account P-00385 within the Strategic Investment Fund, referred to hereon in as the

Workforce Investment Fund, contains \$176,122.30. Because the remaining actual balance in the fund will be \$23,000 higher at the time of the transfer, there will be an unallocated balance of \$219,694.38, which will be used for programs/initiatives that can help advance the City’s workforce development efforts such as those proposed in the S.A.T.’s *Growing Opportunity* report. The S.A.T. recommends the following Phase I workforce development programs for initial funding out of the Workforce Investment Fund.

<b>SAT Recommended Program/Initiative</b>	<b>Estimated Cost</b>
Career Readiness Certificate (C.R.C.) Employer Marketing Campaign	\$1,500
C.R.C. Scholarship Fund for Low-Income City Residents	\$1,500
Adult Learning Center (A.L.C.) G.E.D. Test Voucher Program	\$2,000
Workforce Development Advisory Council	\$2,000
Computers for Kids (C.4.K.) Start Your Own Business Summer Youth Camp	\$2,000
M.A.C.A.A. Wheels to Work Program	\$5,000
Subsidized Bus Pass Pilot Program	\$20,000
<b>Total</b>	<b>\$34,000</b>

The SAT also recommends that City Council approve the transfer of funds from Cost Center 1622001000 (Future Workforce Development Programs) to account P-00385 (Workforce Investment Fund).

**Community Engagement:**

The S.A.T. *Growing Opportunity* report was developed with input from City staff, as well as many community partners such as P.V.C.C., T.J.A.C.E., U.V.A., and the Chamber of Commerce. Over the past few months, these partners, and many others, have been instrumental in helping to plan/implement the recommendations in the report. Very few of the recommendations are being/will be able to be carried out without the involvement of the City’s community partners.

**Alignment with City Council’s Vision and Priority Areas:**

Approval of the requests in this memo aligns directly with Council’s vision for **Economic Sustainability** for the City of Charlottesville and contributes to its 2012-2014 priority to reduce poverty by increasing employment among less skilled and educated residents.

**Budgetary Impact:**

The immediate budgetary impact based on the S.A.T. funding recommendations above would be a reduction in the Workforce Investment Fund in the amount of \$34,000.

**Recommendation:**

Council may choose to alter the funding recommendations based on the S.A.T. Phase I recommendations made to Council in October.

**Attachments:**

N/A

**RESOLUTION.**

**Transfer of funds from Cost Center 1622001000 (Future Workforce Development Programs) to account P-00385 (Workforce Investment Fund) - \$66,572.**

**NOW, THEREFORE, BE IT RESOLVED** by the Council of the City of Charlottesville, Virginia that \$66,572 is hereby transferred in the following manner:

**Transfer From - \$66,572**

Fund: 105                      Internal Order: 2000105                      G/L Account: 561426

**Transfer To - \$66,572**

Fund: 425                      Project: P-00385                      G/L Account: 498010  
Fund: 425                      Project: P-00385                      G/L Account: 599999

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**CITY OF CHARLOTTESVILLE, VIRGINIA.  
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Agenda Date: November 18, 2013.

Action Required: Approve Authorization Resolution.

Presenter: Barbara Miller, Executive Director, Monticello Area Community Action Agency (M.A.C.A.A.)

Staff Contacts: Leslie Beauregard, Director of Budget and Performance Management

**Title: Authorization for M.A.C.A.A. F.Y. 2013 Carryover Request - Charlottesville-Albemarle CARES - \$6,249.**

**Background:**

The F.Y. 2013 year-end settlement process for the Monticello Area Community Action Agency (M.A.C.A.A.) CARES resulted in a \$6,249 surplus to be potentially returned to the City. This surplus resulted from a staff vacancy for one quarter of the year due to difficulty finding a suitable candidate; impact on the program was minimized by use of a volunteer. Barbara Miller, M.A.C.A.A. Executive Director, is requesting the City's permission to carry over those surplus funds into the current year's CARES budget to cover the costs they will incur due to the following:

- 6.9% increase in employee health insurance premiums
- 6.9% salary increase to hire suitable staff

**Discussion:**

In F.Y. 13, M.A.C.A.A. CARES had a staff vacancy for one quarter of the year due to difficulty finding a suitable candidate; to obtain and maintain qualified staff, the CARES Resource Specialist salary was increased 6.9% and full time benefits were included. Additionally, there has been a 6.9% increase in M.A.C.A.A. employee health insurance premiums from F.Y. 2013 to F.Y. 2014, including M.A.C.A.A. CARES employees.

**Alignment with City Council's Vision and Priority Areas:**

Approval of this agenda item aligns directly with Council's vision for Charlottesville community residents to be safe and have basic needs met. This funding will support CARES personnel; CARES addresses the need for immediate assistance to help families become stabilized and overcome temporary financial crises that threaten their ability to remain in their homes or maintain utility service. CARES further helps clients develop a detailed budget to help them better manage their finances and reduce the likelihood that they will need services in the future.

**Community Engagement:**

As the central clearinghouse for emergency assistance, CARES works closely with local Departments of Social Services, particularly through a cooperative referral and information sharing system; with