

FY24 CITY MANAGER’S WORK PLAN

August 1, 2023 – June 30, 2024



Commitment: Justice, Equity, Diversity, Inclusion

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|--|--|--|--|---|
| Conduct Comprehensive ADA Needs Assessments | ADA Transition Plan | Dec 2024 | Self-Assessment In Progress | ADA Coordinator DCM – Social Equity | PIM – Contractor selected |
| Operationalize ADA Priorities | Accelerated Sidewalk Plan Transition Plan Priorities | Aug 2024 Apr 2024 | Scoping Projects | Public Works Director Transportation Planner | |
| Operationalize JEDI | Resolution on Equity Define Office of Equity JEDI Framework Department Equity Plans Culture Assessment | Jun 2024 Jun 2024 Dec 2023 Aug 2024 Jun 2024 | Drafting Designing DONE Designing Researching | DCM – Social Equity City Manager | Resolution to Council in January |
| Implement Critical Community-Based Interventions | Marcus Alert Interim Plan Alternative Response Team Opioid Abatement Plan | Jun 2024 Jan 2024 Mar 2024 | Discussing Internally Drafting Program Evaluating/ Planning | DCM – Social Equity Human Services Director Social Services Director Police Chief Fire Chief Human Rights Director PCOB Director | Developing initial actions City can consider Defining new resource for budget consideration Pursuing funds from Opioid Abatement Authority to produce deployment plan |

Strategic Outcome: Climate Action

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|-----------------------|-----------------|-------------------------------------|---|--|
| 2023 Climate Work Plan | Year End Report | Jul 2024 | Work Session July 15th | Office of Sustainability | Revision to align w/ALL City Work Plans per City Manager |
| 2024 Climate Work Plan | Annual Plan | Jul 2024 | Work Session July 15th | Office of Sustainability | New 12-month Plan |
| Evaluate Climate Action in Gas Utility | Decarbonization Study | Mar 2024 | Work Session March 26 th | Utilities Director Sustainability Director | |

Strategic Outcome: Economic Prosperity

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|-------------|----------------|-----------------|--------|---------------------|-------|
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(as of February 15, 2024)

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| Adopt & Implement Zoning Ordinance | Council Adoption | Feb 19, 2024 | In Progress | NDS Director City Attorney | Additional Work Plan to capture the additional support work |
| Pursue opportunities to positively impact low wealth households with opportunities | Assess existing programming for low wealth households Determine new opportunities to support low wealth households | Jun 2024 | Researching peer communities | DCM – Social Equity Human Services Director Job Center Manager Economic Development Director | Work Session: Economic Prosperity – Jun 3rd |

Strategic Outcome: Education

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|---|---|-----------------|-------------|--|---|
| Define workforce development priorities to enhance financial outcomes for Charlottesville residents | Define CATEC workforce development strategy | Apr 2024 | In Progress | CCS Superintendent + Team DCM – Social Equity Economic Development Dir City Manager | Charlottesville City Schools will drive this activity with city support |
| Perform School Facility Maintenance & Investment Planning | Facilities Development, Facilities Maintenance, Parks Management Agreements Reconfiguration Projects | Feb 2024 | In Progress | Facilities Dev Division Mgr Facilities Main Div Mgr Parks & Recreation Dir Budget Director CCS Superintendent + Team | |

Strategic Outcome: Housing

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|--|----------------------|--|--|---|
| Implement Affordable Housing Plan | Produce AHP Work Plan | Feb 2024 | Work Session April 6th | Community Solutions Dir Housing Program Manager NDS Director Deputy City Managers City Manager | H.E.A.T. (Housing Equity Affordability Toolkit) presented Feb 5th |
| | Define Anti-Displacement Strategies | Mar 2024 | Done | | |
| Develop Homeless Intervention Strategy | Short Term Interventions | Jan 2024 | Supported Premier Circle Seeking Data on Census + Needs Purchasing AvonLevy 2/28 | Internal Work Group City Manager | Chair, Ashley Marshall |
| | Mid Term Interventions | Jun 2024 | | | |
| | Long Term Interventions | Ongoing | | | |
| Define City Housing Portfolio | Define Land Bank Feasibility Define City Housing Portfolio Program w/CRHA | Jan 2024 Mar 2024 | Work Session July 15th | City Manager Community Solutions Director Redevelopment Manager | |

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| | | | Work Session March 5th | Housing Program Manager | |
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Strategic Outcome: Organizational Excellence

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|---|--|--|---|---|---|
| Rebuild Staff Capacity | Fill Critical Vacancies 1. DCM-Operations 2. DCM-Administration 3. Fire Chief 4. CAPE Director 5. Asst Police Chiefs (2) 6. FOIA Officer 7. CAT Asst Dirs (2) 8. Long Range Planner 9. Fleet Manager 10. Fac Maint Manager | Jan 2024 Jan 2024 Aug 2023 Sep 2023 Sep 2023 Dec 2023 Dec 2023 Jan 2024 Jan 2024 Jan 2024 | 1. DONE 2. DONE 3. DONE 4. DONE 5. DONE 6. DONE 7. Advertised 8. Advertising 9. Advertising 10. DONE | LEADTeam | |
| Improve Staff Morale | Select Internal Employee Results for action planning Develop Employee Engagement Strategies | Jan 2024 Jun 2024 | Survey DONE Recommendations Submitted DONE | Deputy City Managers City Manager | Internal Work Group formed: 1. Employee Recognition 2. Service Awards 3. Community Service Day |
| Complete Compensation & Class Modernization | 1. Finalize Pay Steps and Pay Bands 2. Finalize Pay Scale 3. Finalize Compensation Policy 4. Employee Step Placements 5. Cost Projections w/Implementation Tiers 6. Cost Projections for Implementation (1 st Tier) | 1. Sep 2023 2. Sep 2023 3. Sep 2023 4. Jan 2024 5. Jan 2024 6. Feb 2024 | 1. DONE 2. DONE 3. DONE 4. DONE 5. DONE 6. DONE | Human Resources Director DCM - Administration City Manager Budget Director | City Manager will include Comp & Class implementation plan within FY25 Proposed Budget |
| Integrate Collective Bargaining | 1. Certify Bargaining Units 2. Conduct Negotiations 3. Produce Contracts (3) 4. Contract Execution | Aug 2023 Oct-Dec 2023 Jan 2024 Mar 2024 | 1. DONE 2. DONE 3. Three Tentative Agreements | Human Resources Director Budget Director DCM - Administration City Manager | |
| Produce a Comprehensive Communications Plan | Identify & Convene Approved Information Officers Define Internal Priorities Define External Priorities | Dec 2023 Jan 2024 Jan 2024 | Underway | Communications Director Communications Team City Manager | |

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|--|--|--------------------------|---------------|---|---|
| Develop Employee Engagement Strategies | Define Workgroups Define Programs | Oct 2023 Jan 2024 | | Internal Work Group City Manager | Chair, Jason Vandever |
| Produce a Balanced Budget | FY25 Budget | Mar 2024 | March 5, 2024 | City Manager Budget Director | |
| Enhance CIP Process & link to strategic plan | Develop specific planning phase for capital improvements Develop performance evaluation process | Apr 2024 Jan-Jun 2024 | In Progress | City Manager Deputy City Managers Budget Director Finance Director | Process to be led by Deputy City Manager for Operations |

Strategic Outcome: Partnerships

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|---|--|--|-----------------------------|--|-------|
| Produce a Public Engagement Plan | Internal Priorities External Priorities Select & Convene Public Engagement Team Develop key projects | Dec 2023 Dec 2023 Jan 2024 Dec 2024 | In Progress | Communications Director City Manager | |
| Define community investment priorities for high value partners | Reset organization priorities for recurring funding (non-competitive) Define parameters for high value designation Determine JSAAHC Relationship | Apr 2024 Mar 2024 Feb 2024 | In Progress | City Manager Budget Director | |
| Procure Regional Operating Agreements | AC Mutual Aid Agreement UVA Fire Svcs Agreement CARS MOU | Nov 2023 Mar 2024 Dec 2023 | DONE In Progress DONE | Fire Chief City Manager City Attorney | |
| Pursue Accountability Measures in Community Investment Activities | Develop accountability metrics Implement metrics in funding allocations | Feb 2024 | In Progress | Human Services Team Grants Program Manager Finance Director Budget Director | |

Strategic Outcome: Public Safety

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|-------------------------------|-----------------|--------|---|-------------------------------|
| Develop Gun Violence Intervention Strategies | Youth Focused Program Support | Nov 2023 | DONE | Police Chief Human Services Director | Funds awarded by City Manager |

(as of February 15, 2024)

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|--|--|---|------------------------------------|--|---|
| | Crime Reduction Support | Jan 2024 | Reviewing | Deputy City Manager – REDI PCOB Director Human Rights Director | |
| Prioritize Community Policing Strategies | Neighborhood Walks 3 on 3 Basketball Resume National Night Out Civic Assn Roundtables | Ongoing | DONE Developing DONE DONE | Police Chief Assistant Chiefs City Manager | Actively scheduled by CPD Held August 2023 Quarterly – City Manager Leads |
| Operationalize Justice & Reform Measures | Reduce disproportionate minority contact Enhance cooperative procedural relationship between CPD and PCOB | To Be Determined Dec 2023 & Jan 2024 | Reviewing | Police Chief Deputy City Manager – REDI Human Rights Director PCOB Director | |

Strategic Outcome: Recreation, Arts, Culture

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|---|-----------------|--|---|---|
| Reimagine Community Investment Procedures | Evaluate ARPA Grants Festivals Fund Determine Priority Funding Needs for Council Consideration Define Comprehensive Community Investment Strategy | Nov 2023 | Reviewing | Budget Director City Manager Human Services Director Grants Analyst Housing Program Manager Grants Program Manager | Does not appear to be best use of funds – will make alternate recommendation to council |
| | | Dec 2023 | DONE | | |
| | | Jan-Feb 2024 | Reallocated unspent funds to support homelessness intervention | | |
| Complete Downtown Mall Assessment | Downtown Mall Action Plan | Jan 2024 | Work Session April 15 | NDS Director/City Manager Downtown Mall Committee | Finalizing Action Plan |
| Conduct Comprehensive Parks & Rec Assessment | Master Plan Downtown Park Study Tonsler Park Equity Plan Washington Park Equity Plan | Jan 2025 | Work Session August 19 | Parks & Recreation Director | PROS Consulting – Hired Firm Master Plan Launched Nov 2023 |

Strategic Outcome: Transportation

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|---|---|-----------------|--------------|--|-------|
| Resolve Performance Issues w/VDOT Portfolio | VDOT Tier Placement Complete Capacity Assessment | Oct 2023 | DONE DONE | Deputy City Manager – Ops Public Works Engineering Team City Manager | |

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| | Reset Staff Allocation Resolve Procedural Conflicts | Dec 2023 Jan-Feb 2024 | DONE In Progress | | |
| Implement bus experience enhancements to reliability, frequency, and ridership | Expand Bus Shelter Amenities Eliminate 75min Routes Implement Route 6 Time Reduction (Equity Initiative) | To Be Determined | In Design Under Review Under Review | Transit Director | Anticipate Alternative Fuels decision to impact workflow and critical management staff shortage prevents determination for now |
| Develop Climate Impact Priorities | Complete Alternative Fuels Study Define Fleet Conversion Strategy | Jan 2024 Feb 2024 | DONE Work Session Feb 27 | Transit Director | Kimley-Horn Consultant |
| Implement Microtransit Project in partnership with Albemarle County | Procure vendor operator Finalize Contract Launch Public Outreach Launch Service | Jun 2023 Jul 2023 Sep 2023 Oct 2023 | DONE DONE DONE DONE | Transportation Planning Mgr Deputy City Manager - Ops | |

Council adopted Strategic Outcome Areas + Commitment to JEDI without a designation of priority among them. The responsibility of the City Manager is to implement Council’s Vision, and based on the focus and level of funding associated with each area, this Work Plan acknowledges the prioritization as follows:

TIER ONE: *Affordable Housing (to include homelessness), Public Safety, and Organizational Excellence*

TIER TWO: *Transportation, Climate Action, and Commitment to Justice, Equity, Diversity, Inclusion*

TIER THREE: *Partnerships, Education, Economic Prosperity, and Recreation, Arts, Culture*