



# City Manager's Work Plan UPDATE

*Stabilizing and Strengthening the City Government*



# FY24 Accomplishments

- 3 Collective Bargaining Contracts: Police, Fire, Transit
- Implemented Class & Comp changes comprehensively
- Adoption of Zoning Ordinance
- Sidewalk Priority List
- ANCHOR (Alternative Response Model)
- Youth Pre-Arrest Diversion Program (you just heard about)



# FY24 Accomplishments

- Secured Extension of Regional Operating Agreements
  - AC Mutual Aid
  - UVA Fire Services
  - CARS (on tonight's agenda)
- Highly successful launch of Microtransit Partnership with AC
- Updates to ALL Emergency Management Plans
- Significantly Important Property Acquisitions
  - O East High
  - Avon/Levy



## Filled Critical Positions

1. Deputy City Manager - Operations
2. Deputy City Manager - Administration
3. Fire Chief
4. Communications & Public Engagement s Director
5. Assistant Police Chiefs (2)
6. FOIA Officer
7. CAT Assistant Director
8. Fleet Manager
9. Facilities Maintenance Manager



# Critical Reorganization Priorities

- Addition of Deputy PW Director
- Right of Way Project Manager
- Merged the transportation project managers w/facilities development = PM Team



# Critical Reorganization Priorities

- Reboot of VDOT Portfolio
  - Memorandum of Agreement
  - Right of Way Process
  - Belmont Bridge DONE
  - All 3 Parks Projects Moving
    - Meadowbrook
    - Rugby SUP
    - Washington Park



# Challenges

- Balancing a lot is always A LOT
- Long tenured challenges still slow progress (Ex: VDOT)
  - Still finding difficulty within project scopes and may need further changes
  - Changing our approach is continued priority (Planning/Scoping/Executing)



# Challenges

- Costs of the things on the long list are very costly
  - Transportation
  - Homelessness
  - Housing
  - Schools
  - Collective Bargaining
  - ADA Improvements
  - Parks & Rec Improvements



# What's Next?

- Homelessness Interventions
- PCOB Recommendations
- Transportation Innovation (Climate/Performance)
- ADA Transition Plan
- Parks & Recreation Master Plan
- Collective Bargaining Continues...
- Downtown Mall Improvements



# Key Staff Capacity

- NDS Director (Promotion)
- DSS Director (Retirement)
- CAT Assistant Director – Operations (Vacancy)
- Planning Manager (New)
- 2 – Parks & Recreation Deputy Directors (Promotion & Vacancy)
- Transit Planner, Customer Service Representatives & Additional Drivers (NEW)

# Council's Vision

Council's vision for the City of Charlottesville is  
*To Be a Place Where Everyone Thrives*

