



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

