

FY25 CITY MANAGER'S WORK PLAN

July 1, 2024 – June 30, 2025



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		ADA Coordinator DCM – Social Equity	
Operationalize ADA Priorities	Transition Plan Priorities Sidewalk Priorities List Dominion Pole Removal Project CAT Amenities Plan	Jan-Mar 2025 Jul 2024 Feb 2026 Aug 2024		ADA Coordinator + Advisors Citywide	
Operationalize JEDI	Resolution on Equity Define Office of Equity Citywide Equity Plans	Oct 2024 Nov 2024 Dec 2024		DCM – Social Equity Citywide	
Implement Critical Community-Based Interventions	Marcus Alert Interim Plan Launch Co-Responder Model Opioid Abatement Plan	Oct 2024 Jul 2024 Oct 2024		DCM – Social Equity Human Services Director ANCHOR Team	

Strategic Outcome: Climate Action

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Continue Climate Action Work Planning and Implementation	Year End Report Annual Plan Collection of citywide lists	July 2024 July 2025 Dec 2024		Office of Sustainability	New Plan published Performance Report
Evaluate Climate Action in Gas Utility	Decarbonization Study Establish Priorities for Implementation 1. Gas connection fee 2. Weatherization program 3. Evaluate existing rebates 4. Increase Trees Program	Dec 2024 Jan-Jul 2025	Engagement Sessions	Utilities Director Finance Director Office of Sustainability	
Develop plan for plastic bag tax revenue	Define programmatic use of collected funding	Dec 2024		Office of Sustainability	

(as of July 1, 2024)

Strategic Outcome: Economic Prosperity

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Continue full implementation of adopted Zoning Ordinance	Produce Work Plan of continued work	Oct 2024		NDS Director	
Pursue opportunities to positively impact low wealth households with opportunities	Pursue model programming Grant Award Final Cohort Report	Jul 2024 Aug 2024 Mar 2025		Economic Development Director DCM – Social Equity Human Rights Director	
Continue GO Programming for workforce development	Relaunch GO Start Up Develop/Launch Go Healthcare	Apr 2025 Mar 2025		Economic Development Director	
Support direct impact programming for household income progression	Work on expansion of Black Mothers Blooming Seek transit support options	Ongoing		Department of Social Services	

Strategic Outcome: Education

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Perform School Facility Maintenance & Investment Planning	Facilities Development, Facilities Maintenance, Parks Management Agreements Reconfiguration Projects	Jan 2025		Public Works Director & Deputy School Board/Superintendent	

Strategic Outcome: Housing

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Implement Homeless Intervention Strategy	Low Barrier Shelter Concept Long-Term Investment Plan	Dec 2024		City Manager DCM – Social Equity	
Continue implementation of Affordable Housing Plan	Define Land Bank Feasibility Define City Housing Portfolio Program w/CRHA Tax Abatement Program	Oct 2024 Nove 2024		Community Solutions Director Redevelopment Manager Housing Program Manager Economic Development Director	
Seek strategic investment opportunities to maintain and produce affordable rental and ownership units	Acquisition of Carlton Mobile Home Park Define City Housing Portfolio Produce schedule of new AH inventory across city	Aug/Sep 2024 Jan 2025 Mar 2025		DCM-Administration DCM-Operations Community Solutions Director Economic Development Director Redevelopment Manager	
Execute critical housing program agreements	CSRAP CAHF/HOPS/CDBG Agreements	Sep 2025 Sep 2025			

(as of July 1, 2024)

Strategic Outcome: Organizational Excellence

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Rebuild Staff Capacity	Fill Critical Vacancies City Attorney Chief Deputy City Attorney Deputy/Asst. City Attorney DSS Director CAT Asst Dir - Ops Deputy Parks Director (2) Human Resources Director Critical PW Positions (5) NEW Transit Planner NEW Transit Procurement Spec NEW Transit Drivers (6)	Ongoing		City Manager's Office Human Resources Various Staff	
Improve Staff Morale	Resume Service Recognitions Initiate All Employee Gatherings Performance Recognition	Nov 2024 Aug 2024 Feb 2025		LEADTeam iTeam All Staff	
Continue compensation updates, including collective bargaining	2 nd Look C&C Consideration Teamsters Contract Hard to Fill Analysis	Sep/Oct 2024 Jan 2025 Dec 2024		Human Resources Director DCM - Administration Budget Director	
Produce a Comprehensive Communications Plan	Define Internal Priorities Define External Priorities	Aug 2024 Dec 2024		Communications Director Communications Team	
Produce a Balanced Budget	FY25 Budget	Mar 2025		Budget Team	
Conduct a Capital Improvement Program audit to ensure efficiency	Enhance CIP Process Link to strategic plan	Dec 2024 Feb 2025		Deputy City Managers Budget Director	
Prioritize Analysis of Feedback for Optimal Performance	Employee Survey Community Survey Strategic Planning KPIs	Oct 2024 Nov 2024 Dec 2024		City Manager Deputy City Managers Strategic Planning Teams	

Strategic Outcome: Partnerships

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Set community investment priorities for high value partners	Definition of process for delegating Intergovernmental & Contractual Partnerships Define sponsorships program Allocate ARPA Fund Balance	Feb 2025 Sep 2024 Dec 2024		Budget Team	

(as of July 1, 2024)

Prioritize Regional Relationships of Benefit	Police Mutual Aid Regional Leader Convenings Town & Gown Priorities	Jan 2024 Fall 2024 Aug 2024		Chief of Police City Manager	
Pursue Accountability Measures in Community Investment Activities	Implement metrics in funding allocations Maintain city grants inventory	Sept 2024 Annual Report		Human Services Team Grants Program Manager	
Conclude deployment of ARPA Funding for Impact	Allocation Audit Recapture & Reallocate Complete Encumbrance by Rule	July 2024 Oct 2024 Dec 2024		Finance Director DCM – Administration Managing Staff	
Negotiate critical operating agreements to sustain operational priorities	Water Street Garage Lease CASPCA Court Operations w/AC	Aug 2024 Dec 2024 Jan 2025			

Strategic Outcome: Public Safety

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Prioritize Gun Violence Intervention Strategies with community policing strategies	YouthLEAD Community Planning Gun Buyback Program ANCHOR Team Police Explorer Program Youth Liaison Group	Oct 2024 Jan 2025 TBD Jul 2024 Oct 2024 TBD		Police Chief Human Services Director DCM – Social Equity	
Pursue single role EMS as recruitment and retention strategy	Resolve retirement conflict Produce Ordinance/Adoption Recruit candidates (6)	Aug 2024 Oct 2024 Jan 2025		Fire Chief Deputy Fire Chiefs	
Operationalize Justice & Reform Measures	Components of COPS Org Assessment Review Resolve PCOB operational conflicts FLOCK Pilot/Reports/Review	Sep 2024 Oct 2024 Quarterly		City Manager PCOB Executive Director Chief of Police	
Prioritize Emergency Management Framework to ensure readiness	Comprehensive Work Plan Operational strategies citywide Demonstrate regional connection	Aug 2025 Dec 2025 Quarterly		Emergency Mgmt Coordinator DCM - Administration	
Produce a street acceptance plan for integrating non-compliant infrastructure	Narrowing of existing list Refine process for accepting and execute transitions	Ongoing		Public Works Director City Engineer Utilities Director	

(as of July 1, 2024)

Strategic Outcome: Recreation, Arts, Culture

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Prioritize Downtown Mall Investments	Tree Plan Management of Fountains Café Space Regulations Dedication of Mall Ambassador Increased maintenance plan	0924 1024 1124 1224 0125		NDS Director/City Manager Downtown Mall Committee	
Conduct Comprehensive Parks & Rec Assessment	Master Plan Downtown Park Study Tonsler Park Equity Plan Washington Park Equity Plan	0325		Parks & Recreation Director	
Produce Public Art Program	Program Guidelines Standard Operating Policy	0924 1124		DCM – Operations Historic Preservation Planner PW Director & Public Service Mgr	

Strategic Outcome: Transportation

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Sustain performance w/VDOT Portfolio	Combine Project Mgmt Team Complete Portfolio Assessment Realign Portfolio w/VDOT	0724 1024 1124		DCM – Operations Public Works Team	
Implement enhancements to reliability, frequency, and ridership with climate innovation	Expand Bus Shelter Amenities Install EV Infrastructure (Pupil) Add (2) Electric School Buses	Ongoing 0225 0425		Transit Director Transit Project Manager Asst. Transit Dir - Operations	
Develop Climate Impact Priorities in City Fleet	Define Fleet Conversion Strategy	0625		Fleet Manager	
Begin fleet transition to BEB	Order 2 BEB Buses	1124		Transit Director Asst. Transit Dir - Operations	

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*

(as of July 1, 2024)