

FY26 CITY MANAGER’S WORK PLAN

July 1, 2025 – June 30, 2026



Commitment to Community Prosperity

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|--|---|---|---|--|
| Operationalize accessibility priorities to demonstrate a citywide commitment to sustaining an ADA <i>Culture of Compliance</i> | Transition Plan Priorities Sidewalk Priorities List Dominion Pole Removal Project CAT Amenities Plan | Ongoing Dec 2025 Feb 2026 Jun 2026 | All Items In Progress | City Manager’s Office All Departments & Offices | |
| Prioritize efforts to support civil rights and empowerment priorities that ensure prosperity for all | HR Ordinance Alignment PCOB operations reset Adult programming Anti-Violence Projects Assess Re-Entry Supports | Ongoing | Exploring 1 st Set Done Exploring Proposing Evaluating | Human Rights PCOB Human Services City Manager’s Office City Attorney’s Office | |
| Establish high performance standards for social services and human services to ensure fair engagement for all | Define Quality Standards Achieve High Performance | Dec 2025 June 2026 | Delayed | Human Services Social Services City Manager’s Office | Priority has been placed on understanding the potential impacts to federal changes; will shift to this work in 1 st Quarter |
| Deepen integration of Social Determinants of Health in local government operations | Project List Host Community Convenings Develop Health/Wellness Plan Produce community data sets | Quarterly | Reset underway w/Chief Prosperity Officer | City Manager’s Office | Utilize CHNA, Orange Dot Report, Community Well-Being Report, Weldon Cooper reporting |
| Explore community initiatives to resolve systemic pain and injury | Develop Priority List Host Community Convenings | June 2026 | | City Manager’s Office | |

Strategic Outcome: Economic Prosperity

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|--|--|--|--|--|
| Focus on the alignment of additional work projects to support the implementation of the Zoning Ordinance | Implementation Work Plan Short Term Rental Management Program Environmental & Regulatory Studies | Jul 2025 Oct 2025 Dec 2025 Jan 2026 | Finalizing framework Initiating studies | NDS City Manager’s Office City Attorney’s Office | Vision Plans for 10 th & Page & Rose Hill |
| Leverage the financial outcomes of low wealth residents to create economic mobility & opportunity | Integrate ICMA E&O Officer Pursue model programming Launch three initiatives | Oct 2025 Dec 2025 Feb 2026 | Advertising Position | Emergency Management City Manager’s Office | Economic Mobility & Opportunity Officer (ICMA) |

(as of October 1, 2025)

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| Develop a robust employment opportunity initiative using city's Downtown Job Center | Downtown Job Center Assessment Program Enhancements List Create Economic Mobility Plan | Dec 2025 Feb 2026 Apr 2026 | Initiating through reassignment to OED | City Manager's Office Human Services Social Services | |
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Strategic Outcome: Climate Action

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|--|------------------------------------|---------------------------------------|---|---|
| Continue environmental sustainability projects using plastic bag tax revenue | Complete annual project list | June 2026 | PBT Plan | Sustainability Office | Coordinated effort with the County |
| Maintain robust Climate Action planning with citywide work plan | Year End Report Annual Plan Collection of citywide lists | July 2025 July 2026 Dec 2025 | DONE In Progress | Sustainability Office All Departments & Offices | |
| Sustain commitment to decarbonizing the Gas Utility | Implement Decarb Priorities | Quarterly | Exploring Collaborative Opportunities | City Manager's Office Utilities Sustainability Office | Carbon Offsets Connection Fees Sustainability Contributions |
| Integrate EV buses into transit fleet | Complete EV infrastructure Deploy 2 EV buses | Dec 2025 Jun 2026 | Preparing for delivery | Sustainability Office CAT NDS | Integrate 2 additional EV buses if grant awarded |

Strategic Outcome: Education

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|---|--|------------------------|---|---|--------------|
| Operationalize a comprehensive schools investment strategy to define operational, development, interior maintenance, groundskeeping, and enrichment programming and codify by agreement for annual planning | Sustainability Work Plan Facilities Work Plan Groundskeeping Schedule Enrichment Program List Revised Funding Formula Long Term Facilities Plan | Ongoing | Conditions Assessment DONE Coordinating Agreement Scope in Progress | City Manager's Office Public Works Human Services Parks & Recreation City Attorney's Office Budget/Grants Management | |

Strategic Outcome: Housing

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|--|---|---|--|--|
| Explore and initiate a series of consistent homeless intervention strategies | Low Barrier Shelter Ops Plan COC Capacity Enhancements Outreach Services Strategy Long-Term Management Plan | TBD Jul 2025 Sep 2025 Oct 2025 | In Progress Underway Exploring Delayed | City Manager's Office Human Services Social Services | Priority focus on the acquisition of 2000 Holiday Drive and the development of an operations plan for the new facility |

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| Continue the implementation of the Affordable Housing Plan with focus on underperforming categories | Assess 30% AMI impacts Initiate a Tracking Report HEAT Program Deployments | Oct 2025 Dec 2025 Mar 2026 | Delayed | NDS City Manager's Office | CSRAP Program Update Land Bank Ordinance Tax Abatement Program |
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Strategic Outcome: Organizational Excellence

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|--|---|------------------------------------|---|---|
| Recruit highly qualified candidates to fill critical positions to support organizational excellence | Sr. Budget Analyst Deputy City Attorney (2) Deputy Parks Director (1) | Ongoing | In Progress DONE In Progress | City Manager's Office Human Resources | |
| Continue to modernize approach to human resource management and systems | Define Meet & Confer Process Labor Relations Engagement Hard to Fill Analysis Update Evaluation Program | Sep 2025 Quarterly Dec 2025 Jan 2026 | DONE Underway | Human Resources | |
| Develop and deploy communications & public engagement priorities to consistently prioritize transparency for public access to the local government | Internal Plan External Plan Completed Projects List | Oct 2025 Dec 2025 Mar 2026 | In progress In Progress | Communications & Public Engagement City Manager's Office Clerk of Council Information Technology | CM Budget Forums Report to the Community Produce Media Center content Expanded Work Session Series |
| Enhance budget office focus to include workflow management to support annual citywide budgeting | Integrate grants workflow Strengthen office capacity Produce FY26 Budget | Jul 2025 Dec 2025 Apr 2026 | DONE Underway | Budget & Grants Management | |
| Improve capital improvement planning process and procedures | Progress Report Meetings CIP Management Procedures | Oct 2025 Jan 2026 | In Design | City Manager's Office Information Technology | |
| Produce informative assessments to support strategic planning to implement council's vision with reliable implementation strategies | Survey Result Priority List Strategic Planning | Sep 2025 Jun 2026 | In Design | City Manager's Office Information Technology | Closeout FY24-FY26 Plan Produce FY27-FY31 Plan |
| Prioritize highly effective finance department of internal services to achieve organizational excellence | Implement recommendations Migrate to new ERM system Onboard new City Assessor | Ongoing Aug 2025 Jul 2025 | Evaluating DONE DONE | Finance Assessor's Office | |
| Invest in the stabilization of the City Attorney's Office with consistent legal representation and consultation | Internal Policy Updates (12) Deploy records management strategy Complete hiring plan | Monthly Dec 2025 Jan 2026 | Underway Underway DONE | City Attorney's Office City Manager's Office | |
| Maintain focus on the development and sustainment of a high functioning City Manager's Office with broad organizational capacity | Reimagining CMO & workflow Conduct/implement internal service assessments | Oct 2025 | Underway | City Manager's Office | |

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| Prioritize Council-Manager contacts to support cooperation and decision making | Retreats (2) Policy Priorities Boards & Commissions Liaison | | In Progress | City Manager,'s Office City Attorney's Office Clerk of Council | Legislative Agenda Strategic Retreat Organizing Retreat |
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Strategic Outcome: Partnerships

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|--|------------------------------------|---------------------------|---|--|
| Prioritize mutually beneficial regional agreements | Mutual Aid Agreements Regional Leader Convenings Town & Gown Engagements | Annually Quarterly Quarterly | DONE DONE Resetting | City Manager's Office City Attorney's Office Police Fire | |
| Pursue Accountability Measures in community investment activities | Implement metrics in funding allocations per FY budget Maintain city grants inventory | July 2025 Mar 2026 Jun 2026 | In Progress Underway | Human Services Budget & Grants Management | |
| Continue management of ARPA funding to until program expires | Performance Audit Reports to US Treasury | Dec 2025 Quarterly | In Progress | Finance | |
| Maintain collaborative relationships to sustain high quality of life for all | Quality of Life Investments Signature Partnerships | Quarterly Spring 2026 | In Progress Defining | City Manager's Office | Quality of Life Fund |
| Establish a collaborative liaison relationship with city boards & commissions and council appointees | Produce City Service Handbook Create B&C Bylaws Repository | Dec 2025 June 2026 | Initiated | City Manager's Office Clerk of Council | Active management to be taken by the Assistant to the City Manager |

Strategic Outcome: Public Safety

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|---|---|--|--|--------------------------------------|
| Sustain a committed approach to public engagement prioritizing Community Safety & Support to build community trust | Community Walks Community Academy Gun Buyback Program Police Explorer Program Youth Liaison Group | Monthly Annually Jan 2025 TBD TBD | Ongoing In Progress DONE | City Manager's Office Police Human Services | |
| Strengthen citywide emergency management framework | Onboard Coordinator Comprehensive Work Plan Tabletop Exercises & Drills | Aug 2025 Dec 2025 June 2026 | DONE Developing Planning | Emergency Management Fire Police Chief | |
| Support and facilitate critical Infrastructure Improvements | Street acceptance agreements Community Impact Projects Deploy OpenGov Asset Mgmt | Dec 2025 Continuous Jan 2026 | In Progress Developing In Progress | Public Works Utilities City Manager's Office City Attorney's Office | Central Water Line Schenks Branch |
| Maintain prioritization of mental health and substance abuse interventions | Opioid Abatement Plan Public Health Strategies Marcus Alert Implementation | Continuous | In Progress Exploring Developing | City Manager's Office Human Services Social Services | |

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| | Anchor Enhancements | | Proposed | Police Chief | |
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Strategic Outcome: Recreation, Arts, Culture

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|---|--|---------------------------------|--|---|--|
| Prioritize Downtown Mall Investments to preserve the city’s primary quality of life amenity | Lighting Improvements Management of Fountains Dedication of Mall Manager Increased maintenance plan | 0426 1025 0725 Ongoing | Developing Developing DONE Developing | City Manager’s Office NDS Public Work Economic Development Parks & Recreation | |
| Demonstrate commitment to the implementation of the Parks & Recreation Master Plan | Complete Priority Projects Complete Parks Equity Plans | 0325 | Developing | Parks & Recreation | Equity Plans: Market Street, Court Square, Tonsler Park, Washington Park |
| Develop and manage a citywide public art program to capture the creative attractiveness within the city | Standard Operating Policy Public Art Program Ordinance | 1125 | Developing | City Manager,’s Office NDS Public Works City Attorney’s Office | |

Strategic Outcome: Transportation

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|---|--|---------------------------|----------------------|---------------------------------------|---|
| Maintain commitment to individual development to achieve sustained performance w/VDOT Portfolio | Combine Project Mgmt Team Complete Portfolio Assessment Realign Portfolio w/VDOT | 0725 1025 1125 | DONE DONE DONE | City Manager’s Office Public Works | |
| Implement enhancements to reliability, frequency, and ridership with climate innovation | Set FY27 Budget Priorities Integrate System Enhancements | 0126 Quarterly 0425 | Developing | CAT NDS | |
| Complete priority transportation initiatives to demonstrate commitment to accessibility and public safety | Complete assembled lists | Quarterly 0626 | In Progress | Public Works NDS CAT | Safe Routes to Schools Urgent Infrastructure Sidewalk Priorities Transit Amenities |

The City Manager’s responsibility is to ensure that every effort possible is focused on implementing **Council’s Vision for Charlottesville: *To be a place where everyone thrives.*** This work plan is first centered on Council’s *Commitment to Community Prosperity* with a set of actionable items categorized by the Strategic Outcome Areas adopted by Council in September 2023 for the City of Charlottesville Strategic Plan (FY2024-FY2026).

TIER ONE: *Housing, Education, and Transportation*

TIER TWO: *Climate Action, Organizational Excellence, and Public Safety*

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