



FY26 City Manager's Work Plan

2nd Quarter Update
Implementing Our Plans



Delivered This Quarter

- PCOB ordinance changes to reset the work
- Municipal Equity Index score of 100 of 107 = Inclusive Community
- Initiated program evaluations of Downtown Job Center and Home to Hope
- Initiated update of the City – Schools Memorandum of Agreement
- Completed major migration to SAP S4Hana
- Completed update to all mutual aid agreements with regional partners
- Resumed coordinated emergency management planning and preparedness
- Internal assessments to help achieve higher optimization



Acquired 2000 Holiday Drive

HOMELESSNESS INTERVENTION



City Attorney's Office

FULLY STAFFED





**City
Manager's
Office**





Evan Pilachowski
ASSISTANT CITY
MANAGER

Infrastructure

- Information Technology
- Parks & Recreation
- Public Works
- Utilities

Started January 5th



Samuel Roman
ASSISTANT CITY
MANAGER

Public Safety

- Emergency Management
- Fire Department
- Human Services
- Police Department

Starts February 2nd





Steve King
ASSISTANT to the CITY
MANAGER

Policy, Prosperity & Strategy

- Information Technology
- Parks & Recreation
- Public Works
- Utilities

Started October 6th



Ashley Marshall

CHIEF PROSPERITY OFFICER

- ADA
- Human Rights
- Police Civilian Oversight
- Prosperity Initiatives
 - Access & Opportunity
 - Health & Wellness
 - Culture & Heritage

Leaving February 6th





Jennifer "Jen"
Hendricks
CHIEF STRATEGY
OFFICER

- Strategic Planning
- Performance Analytics
- Performance Management
- MyCville Administration

Starts February 2nd



Abigail “Abi”
Matthew Wade
ECONOMIC MOBILITY
OFFICER

- Community Enrichment
- Economic Prosperity
- Wealth Building

Started January 5th





James Freas
DEPUTY
CITY MANAGER

Vision & Services

- Economic Development
- Human Resources
- Neighborhood Development Services
- Sustainability
- Transit



Sam Sanders
CITY MANAGER

Internal Services

- Budget & Grants Management
- City Attorney
- Communications & Public Engagement (CAPE)
- Finance Department





Offices of the City Manager

- **Office of Budget & Grants Management**
 - Director
 - Deputy Director
 - Budget Analyst
 - Grants Program Manager
 - Grants Analyst
- **Office of Communications & Public Engagement**
 - Director
 - Assistant Director
 - Public Engagement Coordinator
 - Multimedia Services Manager
 - Multimedia Coordinator
 - Public Safety Information Officer
- **Office of Economic Development**
 - Director
 - Assistant Director
 - Workforce Development Program Manager
 - Entrepreneurship Program Specialist
 - Administrative Assistant



Offices of the City Manager

- **Office of Emergency Management**
 - Emergency Management Coordinator
 - Physical Security Specialist
- **Office of Human Rights**
 - Director
 - Investigator
 - Intake Specialist
 - Policy & Impact Analyst
 - Outreach Coordinator
- **Office of Police Civilian Oversight**
 - Director
 - Management Analyst
- **Office of Sustainability**
 - Director
 - Climate Program Manager
 - Water Efficiency Coordinator
 - Climate Program Specialist (2)



CMO-Based Citywide Teams

- **Prosperity Team**
 - Chief Prosperity Officer
 - ADA Coordinator
 - ADA Specialist
 - Home to Hope Navigators (2)
- **Strategy Team**
 - Chief Strategy Officer
 - Citywide Performance Analyst

City Manager's Budget Series

THE RESULTS ARE IN...



CitySpace Results

- Economic Prosperity - \$4,360
- Organizational Excellence - \$6,270
- Community Prosperity - \$11,650
- Partnerships - \$13,800
- Climate Action - \$14,300
- Recreation, Arts, and Culture - \$17,300
- Housing - \$31,840
- Transportation - \$31,840
- Public Safety - \$37,180
- Education - \$41,630



Walker Results

- **Economic Prosperity - \$3,450**
- **Organizational Excellence - \$7,500**
- **Community Prosperity - \$10,750**
- **Recreation, Arts, and Culture - \$13,930**
- **Housing - \$18,550**
- **Public Safety - \$20,700**
- **Partnerships - \$21,040**
- **Climate Action - \$26,950**
- **Transportation - \$37,790**
- **Education - \$53,120**



CMS Results

- Organizational Excellence - **\$8,910**
- Community Prosperity - **\$11,250**
- Economic Prosperity - **\$13,480**
- Recreation, Arts, and Culture - **\$29,070**
- Transportation - **\$29,600**
- Partnerships - **\$32,620**
- Climate Action - **\$34,000**
- Housing - **\$38,200**
- Education - **\$63,970**
- Public Safety - **\$65,730**



TOTALS – 75 participants

- Economic Prosperity - \$21,290
- Organizational Excellence - \$22,680
- Community Prosperity - \$33,640
- Recreation, Arts, and Culture - \$60,300
- Partnerships - \$67,460
- Climate Action - \$75,250
- Housing - \$88,590
- Transportation - \$99,230
- Public Safety - \$123,610
- Education - \$158,720



ORGANIZATIONAL EXCELLENCE



Council's Vision

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

