

FY26 CITY MANAGER'S WORK PLAN

July 1, 2025 – June 30, 2026

Charlottesville

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	Actively working all four target measures.
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	1 st Set DONE 1 st Set DONE Ongoing Funded Underway	Human Rights PCOB Human Services City Manager's Office City Attorney's Office	Community Violence Intervention/Interruption Fund
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	DONE In Progress	Human Services Social Services City Manager's Office	
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	In Progress	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	Researching Delayed	City Manager's Office	Reviewing past efforts to engage community 2025 Municipal Equity Index score of 100 of 107 = inclusivity

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	DONE In Progress Funded Scoping	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	Hired Engaged	Emergency Management City Manager's Office	Economic Mobility & Opportunity Officer (ICMA): Abi Matthew Wade started 0105

(as of January 1, 2026)

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	Program evaluation initiated	City Manager's Office Human Services Social Services	Economic Mobility & Opportunity Officer (ICMA)
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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	Underway	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	2 ordered 2 applied	Sustainability Office CAT NDS	

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 Drafting Agreement	City Manager's Office Public Works Human Services Parks & Recreation City Attorney's Office Budget/Grants Management	Additional work to be done after budget cycle on funding formula

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 DONE Developing Delayed	City Manager's Office Human Services Social Services	Purchased 2000 Holiday Drive LBS work group producing operations plan in February

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	DONE Initiated Underway	NDS City Manager's Office	CSRAP Program Work Plan Tracking Report w/HAC 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	Pursuing DONE DONE	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 Ongoing Developing Developing	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 2024 Dec 2025 Mar 2026	Developing	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 DONE DONE	Budget & Grants Management	Realigned Office of Budget & Grants Management
Improve capital improvement planning process and procedures	Progress Report Meetings CIP Management Procedures	Oct 2025 Jan 2026	Initiating Exploring	City Manager's Office Information Technology	First Meeting: February 2026
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 Progress	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	Exploring DONE DONE	Finance Assessor's Office	Finance Dept Culture Assessment Procurement Assessment
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	In Progress In Design DONE	City Attorney's Office City Manager's Office	Fully staffed
Maintain focus on the development and sustainment of a high	Reimagining CMO & workflow Conduct/implement internal service assessments	Oct 2025	DONE	City Manager's Office	

functioning City Manager’s Office with broad organizational capacity					
Prioritize Council-Manager contacts to support cooperation and decision making	Retreats (2) Policy Priorities Boards & Commissions Liaison	Fall/Winter Priority List Contacts/Handbook	DONE Developing Exploring	City Manager,’s Office City Attorney’s Office Clerk of Council	Legislative Agenda Strategic Retreat Organizing Retreat

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 Ongoing Ongoing	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	Developing DONE	Human Services Budget & Grants Management	Merged Grants Management with Budget Office
Continue management of ARPA funding to until program expires	Performance Audit Reports to US Treasury	Dec 2025 Quarterly	DONE	Finance	
Maintain collaborative relationships to sustain high quality of life for all	Quality of Life Investments Signature Partnerships	Quarterly Spring 2026	DONE	City Manager’s Office	Quality of Life Fund Community Violence Intervention & Prevention 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	Exploring	City Manager’s Office Clerk of Council	

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 Ongoing DONE Exploring Exploring	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 Designing	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	DONE Underway 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 Anchor Enhancements	Continuous	Developing Ongoing Considering	City Manager's Office Human Services Social Services Police Chief	Best practices site visit to Durham, NC
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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	In Progress DONE DONE	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	Funding in 5YR CIP Scoping Plans	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	1124	Draft to Council 0226	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	Significant set of projects to start in 2026 & 2027: Pardon Our Progress
Implement enhancements to reliability, frequency, and ridership with climate innovation	Set FY27 Budget Priorities Integrate System Enhancements	0126 Quarterly 0425	DONE	CAT NDS	4YR expansion plan to achieve 30min service – additional drivers
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).

(as of January 1, 2026)

TIER ONE: *Housing, Education, and Transportation*

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

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