

FY25 CITY MANAGER’S WORK PLAN

July 1, 2024 – June 30, 2025



Commitment to Opportunity & Access

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Conduct Comprehensive ADA Needs Assessments	ADA Transition Plan	Dec 2024	DONE	ADA Coordinator DCM – Social Equity	Work Session held April 7th
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	DONE	ADA Coordinator + Advisors Citywide	Council Endorsement May 5th
Operationalize JEDI	Resolution on Equity Define Office of Equity Citywide Equity Plans	Oct 2024 Nov 2024 Dec 2024	PAUSED	DCM – Social Equity Citywide	Evaluating language versus the work of producing opportunity and access
Implement Critical Community-Based Interventions	Marcus Alert Interim Plan Launch Co-Responder Model Opioid Abatement Plan	Oct 2024 Jul 2024 Oct 2024	ONGOING DONE DONE	DCM – Social Equity Human Services Director ANCHOR Team	Exploring additional components ANCHOR launched in July 2024 Presenting Feb 18th

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	DONE IN PROGRESS	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	DONE IN PROGRESS	Utilities Director Finance Director Office of Sustainability	Work Session – April 7th
Develop plan for plastic bag tax revenue	Define programmatic use of collected funding	Dec 2024	DONE	Office of Sustainability	Report in Climate Work Plan Results – July 2025

(as of June 30, 2025)

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	ONGOING	NDS Director	Work Session – June 16th
Pursue opportunities to positively impact low wealth households with opportunities	Pursue model programming Grant Award Final Cohort Report	Jul 2024 Aug 2024 Mar 2025	COMPLETED RECEIVED DONE	Economic Development Director DCM – Social Equity Human Rights Director	City Manager’s Report – May 19th
Continue GO Programming for workforce development	Relaunch GO Start Up Develop/Launch Go Healthcare	Apr 2025 Mar 2025	EXPLORING	Economic Development Director	
Support direct impact programming for household income progression	Work on expansion of Black Mothers Blooming Seek transit support options	Ongoing	EXPLORING	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	DONE	Public Works Director & Deputy School Board/Superintendent	Additional research initiated – anticipate joint discussions Summer 2025

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	IN PROGRESS	City Manager DCM – Social Equity	Shelter and Outreach Team concepts in discussion
Continue implementation of Affordable Housing Plan	Define Land Bank Feasibility Define City Housing Portfolio Program w/CRHA Tax Abatement Program	Oct 2024 Nove 2024	IN PROGRESS	Community Solutions Director Redevelopment Manager Housing Program Manager Economic Development Director	Work Session – April 21 st CRHA presentation on City Housing Portfolio – June 2 nd
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	DONE ONGOING IN PROGRESS	DCM-Administration DCM-Operations Community Solutions Director Economic Development Director Redevelopment Manager	Carlton Acquisition integrated into FY26 Budget (2026-2030) Affordable Housing Work Session – April 21st
Execute critical housing program agreements	CSRAP CAHF/HOPS/CDBG Agreements	Sep 2025 Sep 2025	DONE DONE		Resetting funding priority to release surplus for other uses

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) Emergency Mgmt Coordinator	Ongoing	DONE DONE DONE DONE DONE DONE DONE DONE DONE DONE DONE IN PROGRESS	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	DONE DONE DONE	LEADTeam iTeam All Staff	Resumed Citywide Employee Recognition event May 2025 for Public Service Recognition Week
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	DONE DONE ONGOING	Human Resources Director DCM - Administration Budget Director	
Produce a Comprehensive Communications Plan	Define Internal Priorities Define External Priorities	Aug 2024 Dec 2024	DONE DONE	Communications Director Communications Team	
Produce a Balanced Budget	FY25 Budget	Mar 2025	DONE	Budget Team	
Conduct a Capital Improvement Program audit to ensure efficiency	Enhance CIP Process Link to strategic plan	Dec 2024 Feb 2025	ONGOING IN PROGRESS	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	DONE DONE IN PROGRESS	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	Feb 2025	DONE	Budget Team	Set definitions for Intergovernmental and Fundamental Agencies

	Define sponsorships program Allocate ARPA Fund Balance	Sep 2024 Dec 2024	IN PROGRESS DONE		Set parameters for Council and City Manager Discretionary Funds
Prioritize Regional Relationships of Benefit	Police Mutual Aid Regional Leader Convenings Town & Gown Priorities	Jan 2024 Fall 2024 Aug 2024	DONE DONE DONE	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	IN PROGRESS DONE	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	DONE DONE DONE	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	DONE DONE DONE		

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	DONE DONE DONE DONE IN PROGRESS IN PROGRESS	Police Chief Human Services Director DCM – Social Equity	YOGO Initiative w/Alex Zan
Pursue single role EMS as recruitment and retention strategy	Resolve retirement conflict Produce Ordinance/Adoption Recruit candidates (6)	Aug 2024 Oct 2024 Jan 2025	DONE DONE IN PROGRESS	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	IN PROGRESS IN PROGRESS DONE	City Manager PCOB Executive Director Chief of Police	Work Session – Feb 18th
Prioritize Emergency Management Framework to ensure readiness	Comprehensive Work Plan Operational strategies citywide Demonstrate regional connection	Aug 2025 Dec 2025 Quarterly	IN PROGRESS	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	PENDING	Public Works Director City Engineer Utilities Director	

Strategic Outcome: Recreation, Arts, Culture

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Prioritize Downtown Mall Investments	Tree Plan	0924	DONE	NDS Director/City Manager Downtown Mall Committee	Additional measures being considered for recommendation w/timeline for set of projects to align with 50 th /250 th Anniversary Celebrations July 2026
	Management of Fountains	1024	DONE		
	Café Space Regulations	1124	DONE		
	Dedication of Mall Ambassador	1224	DONE		
	Increased maintenance plan	0125	IN PROGRESS		
Conduct Comprehensive Parks & Rec Assessment	Master Plan	0325	DONE	Parks & Recreation Director	Work Session – March 17th
	Downtown Park Study		IN PROGRESS		
	Tonsler Park Equity Plan		IN PROGRESS		
	Washington Park Equity Plan		IN PROGRESS		
Produce Public Art Program	Program Guidelines	0924	IN PROGRESS	DCM – Operations Historic Preservation Planner PW Director & Public Service Mgr	Presentation to Council Nov 2025
	Standard Operating Policy	1124			

Strategic Outcome: Transportation

ACTION ITEM	TARGET MEASURE	COMPLETION DATE	STATUS	RESOURCE ALLOCATION	NOTES
Sustain performance w/VDOT Portfolio	Combine Project Mgmt Team	0724	DONE	DCM – Operations Public Works Team	Finalizing portfolio reboot
	Complete Portfolio Assessment	1024	DONE		
	Realign Portfolio w/VDOT	1124	DONE		
Implement enhancements to reliability, frequency, and ridership with climate innovation	Expand Bus Shelter Amenities	Ongoing	IN PROGRESS	Transit Director Transit Project Manager Asst. Transit Dir - Operations	Midway Manor bus shelter in construction for July completion
	Install EV Infrastructure (Pupil)	0225	IN PROGRESS		
	Add (2) Electric School Buses	0425	IN PROGRESS		
Develop Climate Impact Priorities in City Fleet	Define Fleet Conversion Strategy	0625	PENDING	Fleet Manager	
Begin fleet transition to BEB	Order 2 BEB Buses	1124	DONE	Transit Director Asst. Transit Dir - Operations	Ordered 4 Expect Delivery in 2026

Council adopted Nine (9) Strategic Outcome Areas 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 and Climate Action*

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