

**CITY OF CHARLOTTESVILLE, VIRGINIA  
CITY COUNCIL AGENDA**



Agenda Date:	September 5, 2023
Action Required:	Adoption of the 5-Year City of Charlottesville Organizational Strategic Plan
Presenter:	Samuel Sanders, Jr., City Manager, Michelle Ferguson - Raftelis
Staff Contacts:	Samuel Sanders, Jr., City Manager
<b>Title:</b>	<b>Adoption of the 5-Year City of Charlottesville Organizational Strategic Plan</b>

**Background**

City Council has been operating on a annual extension of its previously adopted strategic plan which initially covered from Fiscal Year 2018-2020. Due to COVID-19 impact, each subsequent year there was an extension of the plan for ongoing operations. As the city has recovered from the major impacts of the pandemic, it is time to restate the priorities of council so the organization can pivot to those things that produce the desired results and position the government to meet the priorities of its public.

Council appropriated funds to engage a consultant to lead the process. Raftelis was selected and they performed a scope of work that included reviewing the prior plan, scanning the organization today, facilitating engagements with council staff, and developing the Strategic Plan Framework with Council and the beginning work on Measures and Actions with Staff. The adoption of the strategic plan is an important moment where the Council speaks, and the staff acts.

**Discussion**

City Council sets the vision and defines the priorities for the City of Charlottesville as an organization. That effort is best done through the creation of a Strategic Plan which is then implemented by staff under the direction of the City Manager. The Strategic Plan is offered as a 5-year document of where the city would like to see itself after the various actions and strategies are deployed to realize the goals that frame council's priorities. The work by staff will be informed by the Strategic Plan and regular updates will be provided as a measure of progress. It is also important that the Strategic Plan is highlighted throughout the annual budgets for each year the plan covers. As the organization embarks on the launch of FY25 budget preparation, staff will integrate the strategic outcome areas in a visual manner to be seen in the final production of the budget.

**Alignment with City Council's Vision and Strategic Plan**

This document will replace the current plan which was been extended multiple times beyond its initial operational period.

## **Community Engagement**

Council developed the strategic plan in a facilitated work session with Raftelis representatives and key members of the City's leadership team. The work session was produced live for public viewing but no participation. Councilors were able to consider any feedback from members of the public during the period between the drafting and final consideration of the plans contents.

## **Budgetary Impact**

Council appropriated funding to secure a consultant to facilitate a strategic planning process to culminate with the production of a 5-year plan. The initial work performed by Raftelis was performed at a cost of \$84,500. The city manager is considering an addendum for implementation services as this scope was not a part of the initial offering. A recommendation will be forthcoming.

## **Recommendation**

"I move to adopt the 5-year City of Charlottesville Organizational Strategic Plan as presented."

## **Alternatives**

Council could choose to not adopt and continue working on the document.

## **Attachments**

1. Strategic Plan Framework