



Public Works

Council Briefing | November 6th, 2023

Topics of Discussion



Department Overview

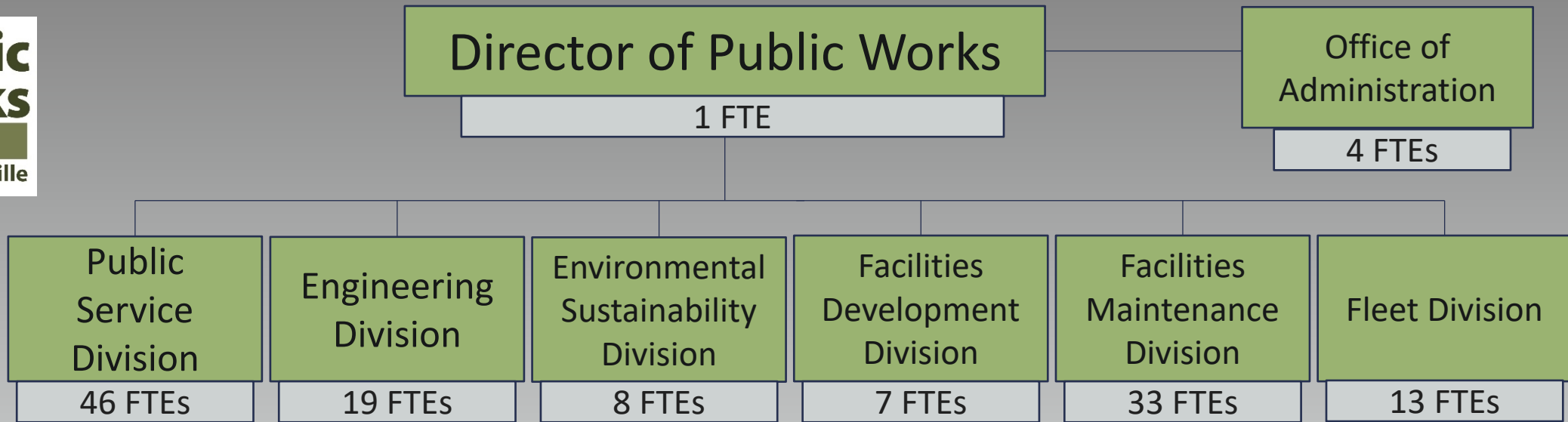
Budget

Challenges

Factors to Drive Future Success

Notable Highlights and Successes

Questions and Answers



Administration fosters safe, reliable, responsive, and cost-effective provision of services to both the citizens of Charlottesville and internal customers

Environmental Sustainability is dedicated to environmental compliance, public education, environmental sustainability, and stewardship opportunities

Engineering provides design services, standards and regulations, and project administration to support the execution and oversight of infrastructure projects and services, and administration of the Water Resources Protection Program

Facilities Development is responsible for the efficient and cost-effective planning, design and construction of projects related to the City-owned public buildings and City School campuses

Facilities Maintenance provides routine repair and preventive maintenance services City-owned public buildings and City School campuses

Public Service maintains public right-of-way and the services therein

Fleet Management is responsible for providing a safe, reliable, and efficient municipal fleet.

Department Philosophy



Mission – The mission of the Department of Public Works is to provide professional public works services to manage natural and built systems, and foster community health, safety, and sustainability.

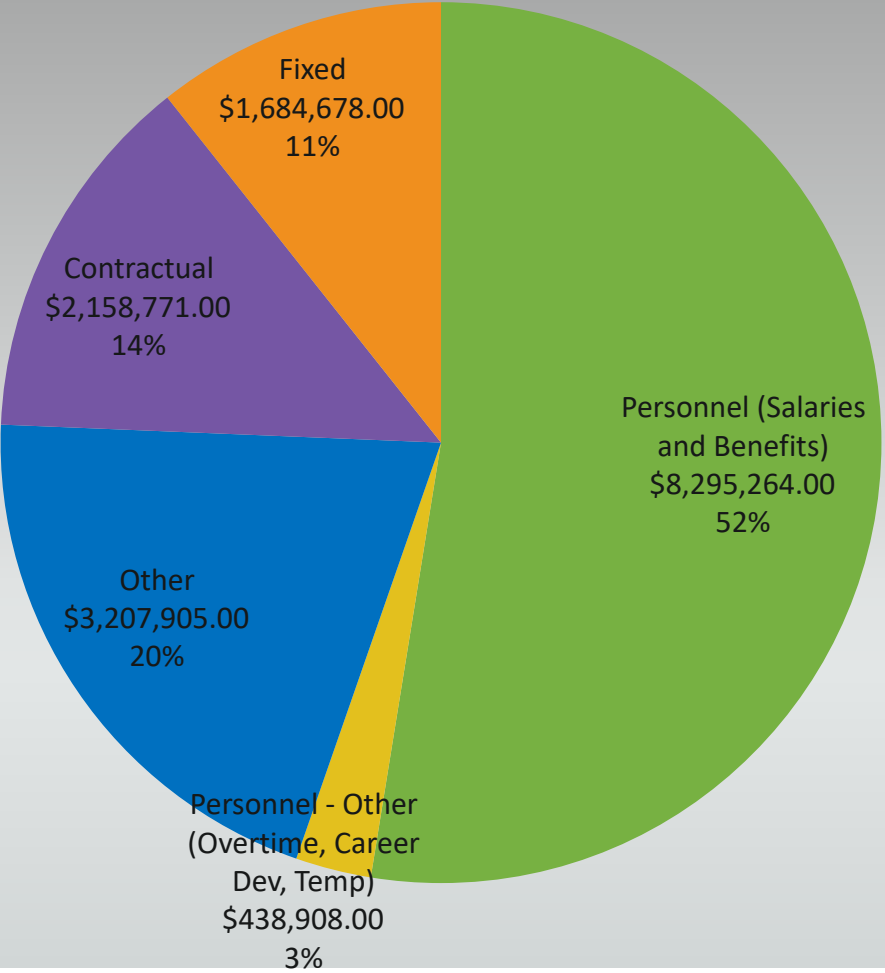
Goals – Establish key metrics to measure success; Technological inventory with goal of moving towards a unified system within PW; Climate Action Initiatives.

Current FY24 Budget

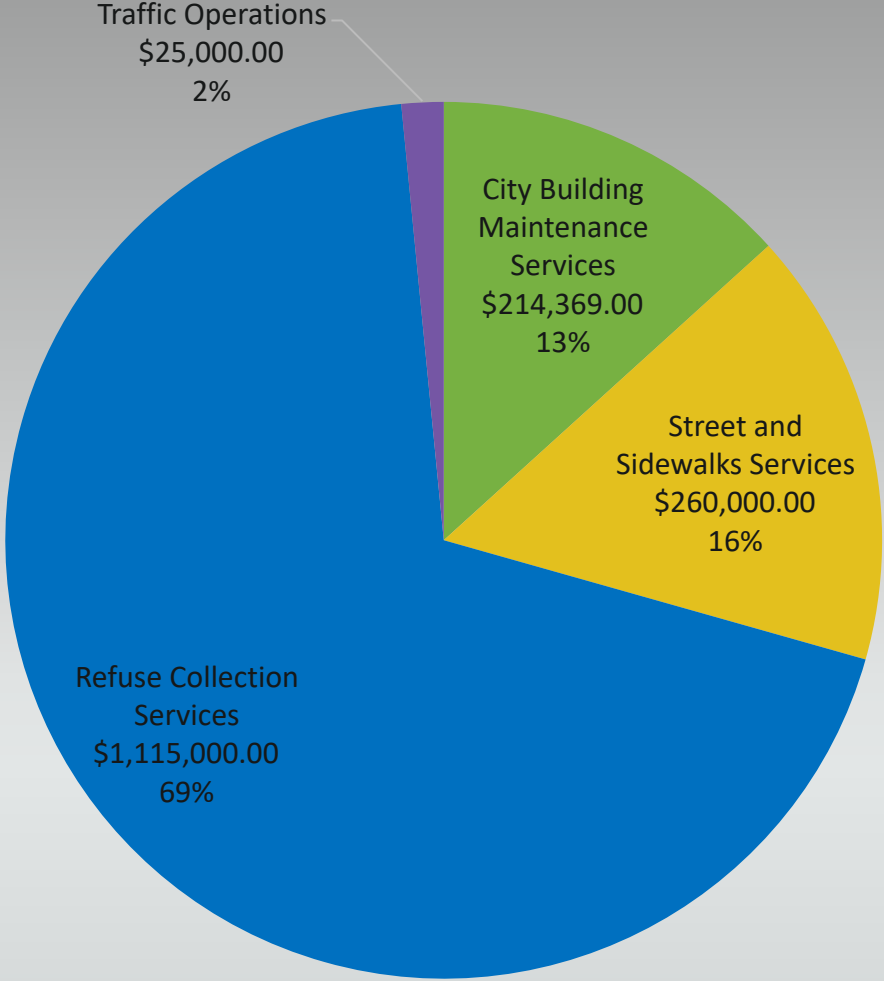


Total Revenue \$1,614,369
Total Expenditures \$15,785,526
CIP Budget \$153,194,323

Expenditures



Revenues



Challenges Public Works Faces



Rising Costs

- Inflation
- Materials
- Increased cost of contracted services

Technology

- Efficiency and uniformity across divisions

Maintenance and Aging Infrastructure

- Proactive vs reactive approach

Interdepartmental Coordination

- Project efficiency

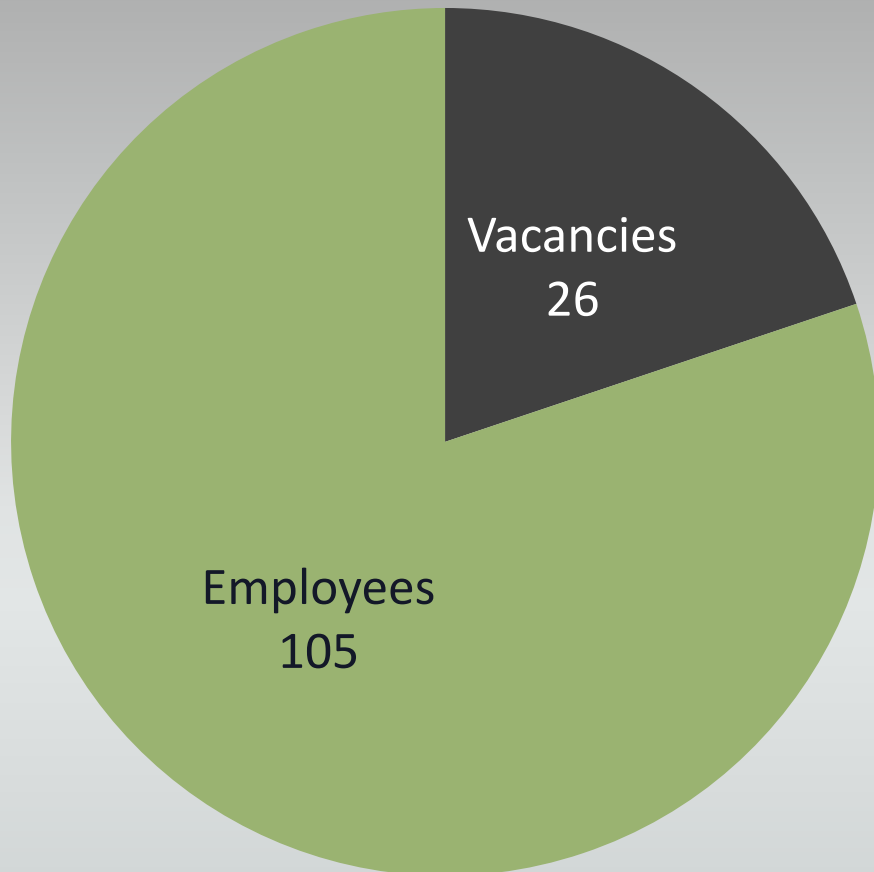
Community Expectations

- Pace and scale

Challenges Public Works Faces



131 Full Time Employees



Staffing Shortages

- 14 Vacant Field or Crew Positions which Directly Support Inclement Weather & Emergency Operations
- 8 Vacant Professional Staff Positions
- 4 Vacant Supervisory/Managerial Positions



Factors That Will Drive Future Success

Developing key performance factors

- Delivering projects on time and on budget

Technology

- Technological inventory with goal of moving towards a unified system within PW
- Transition away from paper-based systems to digital technology
- Public portal to allow citizens to view snow removal in real-time

Staff Development

- Series of focus groups with department identify opportunities for improved efficiency
- Formal staff development program
- Properly filling out work crew staffing levels for safety and efficiency

Priorities and Other Cost Considerations for FY '25

- Climate Action and Climate Adaptation Initiatives
- Space utilization plan

Highlights and Successes



- Key Hires
- Honors, Awards, and Initiatives
- Technological Improvements
- Construction and Improvements
- Climate Action Plan
- Belmont Bridge
- ADA signal upgrades
- Safe routes to school improvements
- Charlottesville Middle School construction has begun

Questions



Requests for further information and other questions about this presentation can be submitted to Avery Thompson via the email below:

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