



CITY COUNCIL AGENDA
February 3, 2025
City Hall Council Chamber

Juandiego R. Wade, Mayor
Brian R. Pinkston, Vice Mayor
Natalie Oschrein
Michael K. Payne
J. Lloyd Snook, III
Kyna Thomas, Clerk

4:00 PM OPENING SESSION

This is an in-person meeting with an option for the public to participate electronically by registering in advance for the Zoom webinar at www.charlottesville.gov/zoom. The meeting may also be viewed on the City's streaming platforms and local government Channel 10. Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call (434) 987-1267 or submit a request via email to ada@charlottesville.gov. The City of Charlottesville requests that you provide 48 hours' notice so that proper arrangements may be made.

Call to Order/Roll Call

Agenda Approval

Reports

1. Report: Report on Project Safe Neighborhoods
2. Report: FLOCK Pilot Progress Report

5:30 PM CLOSED MEETING

6:30 PM BUSINESS SESSION

Moment of Silence

Announcements

Recognitions/Proclamations

Community Matters

Public comment for up to 16 speakers (limit 3 minutes per speaker). Preregistration available for first 8 spaces at <https://www.charlottesville.gov/692/Request-to-Speak>; speakers announced by Noon on meeting day (9:00 a.m. sign-up deadline). Additional public comment at end of meeting. Comments on Public Hearing items are heard during the public hearing only.

Consent Agenda*

The consent agenda consists of routine, non-controversial items whereby all items are passed with a single motion and vote. Individuals speaking during Community Matters may address items on the Consent Agenda.

3. Minutes: January 21 regular meeting
4. Resolution: Resolution to Appropriate Edward Byrne Memorial Justice Assistance Grant (JAG) - \$25,375 (2nd reading)
5. Resolution: Resolution to appropriate grant funds from the ICMA Economic Mobility and Opportunity Grant – \$24,000 (2nd reading)
6. Resolution: Resolution to Approve the 2024 Parks & Recreation Pollocks Branch Trail Bridge Accessibility Enhancements Project (Amended)

City Manager Report

- Report: City Manager Report
 - a. Report: Work Plan Update

Action Items

7. Public Hearing/Res.: Public Hearing and Resolution of Appropriation to Amend the FY25 Budget - \$27,851,605.84 (1 of 2 readings)
8. Resolution: Citywide Bicycle Infrastructure Program
 - a. Resolution: Report on Citywide eBike Program

b. Resolution: Resolution creating the E-Bike Grant Program fund and appropriating \$150,000 in existing funds from the Bicycle Infrastructure capital fund and Climate Action Fund (1 of 2 readings)

9. Report: Safe Routes to School Program

a. Resolution: Resolution appropriating \$229,803 for Safe Routes to School Program Non-Infrastructure Grants (1 of 2 readings)

General Business

Community Matters (2)

Adjournment

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



| | |
|------------------|--|
| Agenda Date: | February 3, 2025 |
| Action Required: | None |
| Presenter: | Michael Kochis, Police Chief, Misty Graves, Director of Human Services |
| Staff Contacts: | Michael Kochis, Police Chief Misty Graves, Director of Human Services |
| Title: | Report on Project Safe Neighborhoods |

Background

In 2023, in response to an increase in violence in Charlottesville and Albemarle, and the shooting that took place at the University of Virginia (UVA), the President's Council stood up the Community Safety Working Group. Members of this group included leaders in the community, city and county officials, and university faculty and staff. The goals of this working group are first, to create safe and welcoming community spaces. Second, to improve access to local programs and resources. Third, to strengthen communication among residents, service providers, schools, and law enforcement. And fourth, to connect our youth with caring adults and meaningful activities.

In order to ensure these recommendations were prioritized and implemented, the Community Safety Implementation Group was established and continues to bring together city, county, and UVA for intentional collaboration. The Community Safety Implementation Group has been the governing body that serves as one backbone for focusing on the community engagement and prevention and intervention pillars of Project Safe Neighborhood.

Discussion

Project Safe Neighborhoods (PSN) is a federal designation that brings together federal, state, and local law enforcement officials; prosecutors; community-based partners; and others to identify the most pressing violent crime concerns in a community and develop comprehensive solutions to address them.

In August 2023, the Charlottesville City, Albemarle County and University of Virginia region announced the Project Safe Neighborhood designation for the region. The emphasis on restorative justice, diversion programs, and community safety solutions, alongside innovative partnerships, sets this community's approach to PSN apart as a holistic and inclusive approach to community safety in the region.

Each PSN designation is centered around four key pillars:

- Community Engagement
- Prevention and Intervention

- Strategic Enforcement
- Accountability

On January 22, 2025, members of the Community Safety Implementation Team, US Attorney's Office, and UVA Equity Center staff hosted a press conference to update the community on PSN and its progress towards implementation. On January 28, 2025, members of the community are invited to Burley Middle School for a Town Hall and engagement activity related to PSN. The work session report will highlight the elements of PSN and the progress to implementation.

Alignment with City Council's Vision and Strategic Plan

The Community Safety Working Group and Project Safe Neighborhood implementation aligns with Council's Strategic Goals of Public Safety and Partnerships.

Community Engagement

As part of the Community Safety Implementation Group's effort to center feedback and partnerships, the group hosted a series of listening sessions related to Project Safe Neighborhood.

Additionally, on January 22, 2025, members of the Community Safety Implementation Team, US Attorney's Office, and UVA Equity Center staff hosted a press conference to update the community on PSN and its progress towards implementation. On January 28, 2025, members of the community are invited to Burley Middle School for a Town Hall and engagement activity related to PSN.

Budgetary Impact

Recommendation

Alternatives

Attachments

None

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



| | |
|------------------|---|
| Agenda Date: | February 3, 2025 |
| Action Required: | None |
| Presenter: | Michael Kochis, Police Chief |
| Staff Contacts: | Michael Kochis, Police Chief Samuel Sanders, Jr., City Manager |
| Title: | FLOCK Pilot Progress Report |

Background

In October 2024, The Charlottesville Police Department began its pilot program for Flock ALPR (automated license plate readers).

The process for implementing this program lasted over twelve months consisting of two City Council presentations and multiple community meetings where input and comments were taken about the program. As a result of this outreach, The Charlottesville Police Department began its pilot, first by developing a policy that reflects the feedback received from the community. The policy is robust, particularly in the area of the retention period in which data is maintained. The Charlottesville Police Department currently has the shortest retention period of data within the Commonwealth of Virginia.

The policy, contract and details about the program and results are found on the Charlottesville Police Department transparency portal which is open to the public:

<https://transparency.flocksafety.com/charlottesville-va-pd>

Since implementation of the pilot program the system has been used to solve shootings, recover stolen vehicles, and locate a missing child who didn't show up to school. The program is currently being utilized to investigate the recent murder, which occurred on Water St. and countless other incidents.

Police Department audits have taken place and access to conduct audits have been granted to the Executive Director of the PCOB, (police civilian oversight board)

Discussion

A presentation will be delivered during the work session by Chief Kochis.

Alignment with City Council's Vision and Strategic Plan

Public Safety

Community Engagement

Continued engagement has been conducted throughout this process and will continue throughout.

Budgetary Impact

None at this time

Recommendation

NA

Alternatives**Attachments**

None



CHARLOTTESVILLE CITY COUNCIL MEETING MINUTES
January 21, 2025 at 4:00 PM
Council Chamber

The Charlottesville City Council convened in a regular meeting on Tuesday, January 21, 2025. Mayor Juandiego Wade called the meeting to order and stated that some of the items on the agenda were continued from the January 6th meeting date which was postponed due to hazardous weather conditions. Clerk of Council Kyna Thomas called the roll, noting all councilors present: Mayor Juandiego Wade, Vice Mayor Brian Pinkston, and Councilors Natalie Oschrin, Michael Payne, and Lloyd Snook.

On motion by Pinkston, seconded by Payne, Council unanimously approved the meeting agenda.

REPORTS

1. PRESENTATION: State of the Forest Annual Report by the Charlottesville Tree Commission

a. State of The Forest Presentation - January 2025

Makshya Tolbert, Tree Commission Chairperson, provided an overview of the State of the Forest report and background information. Susan McKinnon, incoming Chairperson, presented a letter from the Urban Forester, details about tree plantings and tree canopy, and suggested strategies for increasing tree canopy as well as managing invasive species. The Tree Commission recommended that the City hire a second Urban Forester to be housed in Neighborhood Development Services.

b. Storm Water Fee Presentation - January 2025

Tyler Miller presented suggestions from the Tree Commission for changes to the Stormwater Program (Code Section 10-10).

Councilors followed up with questions, accepted the report, and stated that city staff will take time to consider the recommendations before bringing an action item before Council. City Manager Sam Sanders stated that he received a request from staff for an additional Urban Forester and that a work session will be scheduled for later in the year regarding stormwater. Most tree plantings would need to be in the greater community since the local government controls a small portion of city land.

CLOSED MEETING

On motion by Pinkston, seconded by Oschrin, Council voted unanimously (Ayes: Oschrin, Payne, Pinkston, Snook, Wade; Noes: none) to meet in closed session as authorized by Section 2.2-3712 of the Virginia Code, specifically:

- (1) Section 2.2-3711(A)(3) for discussion or consideration of the acquisition of real property for a public purpose, and/or of the disposition of publicly held real property where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body; and
- (2) Section 2.2-3711(A)(1) for discussion and consideration of prospective candidates to be interviewed for the Police Civilian Oversight Board; and discussion of members to be appointed to the Charlottesville Albemarle Regional Transit Authority (CARTA).

On motion by Pinkston, seconded by Snook, Council certified by the following vote: 5-0 (Ayes: Oschrin, Payne, Pinkston, Snook, Wade; Noes: none.), that to the best of each Council member's knowledge only public business matters lawfully exempted from the open meeting requirements of the Virginia Freedom of Information Act and identified in the Motion convening the closed session were heard, discussed or considered in the closed session.

On motion by Pinkston, seconded by Snook, Council appointed Brian Pinkston and Natalie Oschrein to CARTA by a vote of 5-0 (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

BUSINESS SESSION

City Council began the business meeting by observing a moment of silence.

ANNOUNCEMENTS

Vice Mayor Pinkston announced a Martin Luther King, Jr., celebration program to be held on January 26 at Mt. Zion First African Baptist Church.

Councilor Oschrein announced the City's e-Bike subsidy lottery and e-Bike Demo Day on January 29 at Ting Pavilion.

COMMUNITY MATTERS

Mayor Wade opened the floor for comments from the public.

1. Allison Wrabel, city resident, spoke about the need to reinstate certain downtown bus routes, particularly in light of the closure of Reid's Market. She requested additional bus service along routes with grocery stores.
2. Anne Benham, city resident, spoke about the Tree Commission Report and enforceable zoning. She urged increasing the tree canopy through planting and zoning enforcement for new developments.
3. Susan Kruse, Charlottesville Climate Collaborative Executive Director, spoke about federal executive orders affecting climate initiatives, and she spoke about the need for the City to strengthen action suggested in the Natural Gas Decarbonization Study.

CONSENT AGENDA

Clerk Thomas read the following Consent Agenda items into the record, and on motion by Snook, seconded by Oschrein, Council unanimously adopted the Consent Agenda: 5-0 (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

2. MINUTES: December 16, 2024, regular meeting
3. RESOLUTION to appropriate grant funds from the Virginia Department of Conservation and Recreation in the amount of \$393,456.60 for the Pollocks Branch Pedestrian/Trail Bridge (2nd reading)

RESOLUTION

Appropriation of Virginia Department of Conservation and Recreation grant funds in the amount of \$393,456.60 for the Pollocks Branch Pedestrian/Trail Bridge

WHEREAS, the City of Charlottesville seeks to expand access to the city's network of parks and trails, support recreational enjoyment, and promote forest and stream preservation and restoration purposes; and

WHEREAS, following a competitive application process, the Virginia Department of Conservation and Recreation notified the City of Charlottesville of award of grant funding in the total amount of \$393,456.60 to assist with the construction of the Pollocks Branch Pedestrian/Trail Bridge; and

WHEREAS, the grant award covers the period August 21, 2024 through August 31, 2027; and

WHEREAS, the City Manager, or their designee, is hereby authorized to sign the necessary documents to effectuate acceptance of the grants; now, therefore,

BE IT RESOLVED, by the Council of the City of Charlottesville, that the sum of \$393,456.60, received as a grant from the Virginia Department of Conservation and Recreation, is hereby appropriated in the following manner:

| | | | | | |
|-----------------------------|-------|-----|----------------|------|----------------------------|
| <u>Revenues</u> | Fund: | 209 | Order: 2600050 | G/L: | 430120 State/Fed Pass-thru |
| \$314,765.28 | | | | | |
| \$ 78,691.32 | Fund: | 209 | Order: 2600050 | G/L: | 498010 Transfer from Other |
| | | | | | |
| <u>Expenditures</u> | Fund: | 209 | Order: 2600050 | G/L: | 541080 Acq Bridge |
| \$314,765.28 | | | | | |
| | | | | | |
| <u>Transfer From</u> | Fund: | 426 | WBS: P-00818 | G/L: | 561209 Transfer to Grants |
| \$ 78,691.32 | | | | | |

BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$314,765.28 from the Virginia Department of Conservation and Recreation.

4. RESOLUTION for supplemental appropriation of \$7,571,300 in Federal, State, and Local Capital Grant funding for Charlottesville Area Transit (2nd reading)

RESOLUTION

Approving Supplemental Appropriation of Federal and State Grant Funds for Transit Projects - \$7,571,300

WHEREAS, the FY23 and FY24 Federal Capital Grant in the amount of **\$2,119,964**, and the State Capital Grant in the amount of **\$5,148,484**, have been awarded to the City of Charlottesville with a local match of **\$302,852**, for a total of **\$7,571,300**;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the following is hereby appropriated in the following manner, contingent upon receipt of the grant funds:

| | | | |
|--|-----------|-------------------------|----------------------------|
| <u>Revenue (Capital)</u> | | | |
| \$2,119,964 | Fund: 245 | Cost Center: 2804001000 | GIL: 431010 Federal Grants |
| \$5,148,484 | Fund: 245 | Cost Center: 2804001000 | GIL: 430110 State Grants |
| \$ 302,852 | Fund: 245 | Cost Center: 2804001000 | GIL: 498010 Local Match |
| <u>Expenditures (Operating)</u> | | | |
| \$6,473,420 | Fund: 245 | Cost Center: 2804001000 | GIL: 541040 Vehicles |
| \$1,097,880 | Fund: 245 | Cost Center: 2804001000 | GIL: 541090 Equipment |

BE IT FURTHER RESOLVED, that this appropriation is conditional upon the receipt of \$2,119,964 from the Federal Transit Administration, \$5,148,484 from the Virginia Department of Rail and Public Transportation, and \$302,852 from local sources.

5. RESOLUTION to appropriate Edward Byrne Memorial Justice Assistance Grant (JAG) - \$25,375 (layover)

6. RESOLUTION for Charlottesville-Albemarle Health Department Carryover Request - \$74,625

RESOLUTION
Authorization of Carryover for Charlottesville-Albemarle Health Department
\$74,625

WHEREAS, the Charlottesville-Albemarle Health Department ended the 2024 fiscal year with a surplus of \$74,625; and that this surplus is due to vacancy savings for several positions, as well as higher than projected revenue; and

WHEREAS, the Health Department intends to use these surplus funds to cover the costs of Sexually Transmitted Infection (“STI”) testing kits, as previous grant funds intended for this purpose are no longer available to local health departments; and that these test kits would be available at key locations and events throughout the City of Charlottesville; and

WHEREAS, previous grant funds are no longer available to cover the expense of processing STI testing kits, and other related laboratory expenses; and the Health Department intends to use surplus funds for this purpose; and

WHEREAS, the Health Department also seeks to use a portion of the surplus funds to make improvements to its facility, specifically by painting the facility’s lobby areas, office spaces, and examination rooms, and renovating two public-facing restrooms;

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the Charlottesville-Albemarle Health Department is authorized to carry over the sum of \$74,625 from Fiscal Year 2024 for the above-stated purposes.

7. RESOLUTION for refund of Business License Tax - \$10,679.96

RESOLUTION
Authorizing a refund of \$10,941.56, plus an as yet to be determined amount of
interest, to a taxpaying entity or business, for business license taxes paid in error for 2024

WHEREAS, the Commissioner of the Revenue has determined that a taxpaying entity or business paid 2024 Business License Tax to the City of Charlottesville in error; and

WHEREAS, that taxpaying entity or business has requested a refund of the amount paid in error; and

WHEREAS, the Commissioner of the Revenue has certified that a refund of taxes paid is due in the amount of \$10,941.56; and

WHEREAS, an amount of interest that is dependent on the actual date of the refund will also be due; and

WHEREAS, City Code Section 30-6(b) requires City Council approval for any tax refund exceeding \$10,000.00; now, therefore,

BE IT RESOLVED by the Council for the City of Charlottesville, Virginia, that the City Council hereby authorizes the City Treasurer to issue a refund of \$10,941.56, plus an as yet to be determined amount of interest (approximately \$150), payable to that taxpaying entity or business.

8. RESOLUTION to appropriate State assistance and citizen donation for Spay and Neuter Program at SPCA - \$450.00

**RESOLUTION to Appropriate
State Assistance Funds for Spay and Neuter Program at S.P.C.A.
\$450.00**

WHEREAS, the City has received assistance in the amount of four hundred and fifty dollars (\$450.00) from the Virginia Department of Motor Vehicles (“DMV”) for sales of license plates bought to support they spaying and neutering of pets and stray animals; and

WHEREAS, these funds are appropriated to the local agency that performs the local spay and neutering program, which is the Charlottesville/Albemarle Society for the Prevention of Cruelty to Animals (“SPCA”); and

WHEREAS, supporting the SPCA with additional funds will increase the level of service that SPCA can provide and potentially supplement the level of funding that is needed from the City each year;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that a total of \$450.00 is hereby appropriated to the Charlottesville / Albemarle SPCA in the following manner:

Revenues - \$450.00

Fund: 105 Cost Center: 9713006000 G/L Account: 430080

Expenditures - \$450.00

Fund: 105 Cost Center: 9713006000 G/L Account: 540100

9. RESOLUTION to appropriate grant funds from the ICMA Economic Mobility and Opportunity Grant – \$24,000 (layover)

CITY MANAGER REPORT

City Manager Sanders introduced Jason Burch, CEO of the Charlottesville-Albemarle Airport (CHO), who presented an update report on the airport and the Airport Authority Board. Ridership continues to rise since the Covid pandemic yet has not reached pre-pandemic levels.

Deputy City Manager Ashley Marshall announced the annual Point in Time (PIT) Count survey, coordinated by BRACH (Blue Ridge Area Coalition for the Homeless), and she encouraged community members to volunteer to help conduct the survey.

Deputy City Manager James Freas reported on the city’s snow clearing efforts during and following recent snow and ice events. He commended staff efforts and indicated areas for improvement. He also announced publication of the City of Charlottesville Natural Gas Decarbonization Study. Council asked questions about snow removal responsibilities.

ACTION ITEMS

10. REPORT: Charlottesville City Schools CIP (Capital Improvement Projects)

Michael Goddard, Deputy Director of Public Works, presented an update on the status of the City Schools capital improvement projects, as well as an outlook for future planned work. The City of Charlottesville is currently engaged in development of the FY26 budget. Completed and current projects include Middle

School Reconfiguration, Johnson Modernization (Roof Terrace), Charlottesville High School (CHS) Electrical Equipment Replacement (Phase 3), CHS Roof (Phase 2), CHS Restroom Renovation, CHS Softball Fields Access and Batting Cage, and Johnson Sidewalk Access Project.

Projects in the upcoming years funded as of FY25 include: Venable Priority Improvement, Walker Pre- K Adjustments, CHS Track Lighting, CHS MLK Performing Arts Center Lighting, Summit Window Replacements, Burnley Moran Roof Replacement FY27- \$1.5M, Pre-K Center at Walker campus \$25M-\$30M FY27, Jackson Via Roof Replacement FY28- \$1.5M, and CHS Generator Upgrades - \$550K.

Kristel Riddervold, Director of Sustainability, provided an update on sustainability-related work and priority emissions reduction strategies.

Krisy Hammill, Budget Director, provided a budget update related to the FY26 budget cycle.

11. PUBLIC HEARING on FY26 City of Charlottesville Capital Improvement Program

Krisy Hammill, Budget Director, presented the draft FY 2026 - 2030 Capital Improvement Program, with feedback being considered in developing the FY26 City Budget.

Mayor Wade opened the public hearing.

- Emily Dooley, Chair of the Charlottesville School Board, spoke in support of the Charlottesville City Schools CIP presentation given by Michael Goddard. She spoke about Schools undergoing a rezoning review and requested that Council add a member of the School Board to the Planning Commission. She stated that the School Board seat on the Housing Advisory Commission was removed during reconfiguration of the HAC and she reminded Council about the joint work session with the School Board on February 10.

With no additional speakers coming forth, Mayor Wade closed the public hearing.

12. ORDINANCE: Charlottesville Human Rights Ordinance - proposed amendments (1st reading)

Todd Niemeier, Director of the Human Rights Commission, presented the recommended amendments. The proposed amendments incorporate feedback from the U.S. Department of Housing and Urban Development (HUD) Office of General Counsel, Fair Housing Enforcement Division. HUD has reviewed the draft and confirmed that the proposed changes satisfy the requirement of substantial equivalence to federal fair housing law, a prerequisite for FHAP interim certification.

On motion by Payne, seconded by Oschrein, Council by the following vote adopted the amendments to the Human Rights Ordinance, waiving the second reading: 5-0 (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

AN ORDINANCE AMENDING AND REENACTING CHAPTER 2 (ADMINISTRATION) OF THE CODE OF THE CITY OF CHARLOTTESVILLE (1990), AS AMENDED, ARTICLE XV (HUMAN RIGHTS) TO UPDATE THE ORDINANCE TO EXPAND THE COMMISSION'S DUTIES AS AUTHORIZED BY THE VIRGINIA HUMAN RIGHTS ACT (VIRGINIA CODE TITLE 2.2, CHAPTER 39), THE VIRGINIA FAIR HOUSING LAW (VIRGINIA CODE TITLE 36, CHAPTER 5.1), and VIRGINIA CODE, TITLE 15.2, CHAPTER 9, §15.2-965, AS AMENDED.

13. RESOLUTION to establish days, times and places of Regular Meetings of the Charlottesville City Council during Calendar Year 2025

On motion by Pinkston, seconded by Snook, Council by unanimous vote adopted the Resolution establishing days, times and places of Regular Meetings of the Charlottesville City Council during Calendar Year 2025: 5-0 (Ayes: Oschrein, Payne, Pinkston, Snook, Wade; Noes: none).

RESOLUTION
Establishing Days, Times and Places of Regular Meetings of the Charlottesville City Council
During Calendar Year 2025

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF CHARLOTTESVILLE, VIRGINIA, THAT pursuant to Virginia Code Sec. 15.2-1416, the regular meetings of the Charlottesville City Council shall be conducted on the following days, times, and places during calendar year 2025:

| DATES | | |
|---|-----------------|--------------------------------------|
| January 6, 2025 (continued to January 21) | May 5, 2025 | September 2, 2025 (<i>Tuesday</i>) |
| January 21, 2025 (<i>Tuesday</i>) | May 19, 2025 | September 15, 2025 |
| February 3, 2025 | June 2, 2025 | October 6, 2025 |
| February 18, 2025 (<i>Tuesday</i>) | June 16, 2025 | October 20, 2025 |
| March 4, 2025 (<i>Tuesday</i>) | July 7, 2025 | November 3, 2025 |
| March 17, 2025 | July 21, 2025 | November 17, 2025 |
| April 7, 2025 | August 4, 2025 | December 1, 2025 |
| April 21, 2025 | August 18, 2025 | December 15, 2025 |

TIME: 4:00 p.m. work session
5:30 p.m. closed meeting (if called)
6:30 p.m. business meeting upon conclusion of the closed meeting agenda

LOCATION: City Hall Council Chamber
605 E. Main Street, 2nd Floor
Charlottesville, VA

BE IT FURTHER RESOLVED THAT any regular meeting may be adjourned from day to day, or from time to time, or from place to place, not beyond the day and time fixed by this resolution for the next regular meeting, until the business before this City Council is completed. Notice of any regular meeting continued in this manner shall be reasonable under the circumstances and shall be given as provided in subsection D of Virginia Code Section 2.2-3707.

BE IT FURTHER RESOLVED THAT, in the event that the Mayor, or the Vice Mayor if the Mayor is unavailable or otherwise unable to act, finds and declares that weather or other conditions are such that it is hazardous for members to attend a regular meeting, that regular meeting shall be continued to the next business day on which the said hazardous conditions no longer exist or to the next regular meeting date. Such finding and declaration shall be communicated to all city councilors and to the press as promptly as possible, along with the date and time on which the continued meeting will commence. All public hearings and other agenda matters previously advertised shall be conducted at the continued meeting with no further advertisement.

GENERAL BUSINESS

14. REPORT regarding the FY24 Financial Audit results

Chris Cullinan, Director of Finance, stated that written documentation was issued for the "unmodified" or clean financial audit results. He provided a summary of the General Fund surplus for FY24, which was 9.8% of the Adopted FY24 City Budget.

15. REPORT on Neighborhood Development Services Work Plan

Kellie Brown, Director of Neighborhood Development Services (NDS), provided a mid-year update on the FY25 NDS workplan and look ahead to potential priorities to plan for FY26. The presentation provided an overview of the NDS organizational structure, accomplishments, key workplan considerations, workplan priorities, a look ahead to potential items to plan for in FY26.

16. REPORT on Urgent Infrastructure Projects

Ben Chambers, Transportation Planning Manager, presented the overall Safer Streets strategy with examples of projects. Following a fatal pedestrian crash at 1st & Elliot Streets on October 3, 2024, city staff took action to identify and implement a set of quick-build safety improvements. The City Manager then directed staff to identify more permanent safety improvements for this location as well as safety improvements for locations throughout the City, identified as an urgent infrastructure project list. Following the direction to identify more opportunities to make urgent permanent improvements, staff worked to identify specific project locations and opportunities to merge this effort with existing projects and planning efforts. These include commitments to conduct testing of traffic calming devices, to lower speed limits on City streets, and to develop a new generation of citywide transportation plans that would update priorities for new projects throughout the transportation network. These programs, along with existing projects and the new investment in urgent transportation improvements at intersections, are the basis of a more comprehensive Safer Streets strategy. This strategy employs a variety of temporary and permanent-concrete interventions, planning processes, public engagements, and policy updates over the course of the next five years to allow the City and its residents to work together to make significant change happen in the community.

17. WRITTEN REPORT: Rivanna Authorities Quarterly Update

Mayor Wade acknowledged receipt of the written report.

COMMUNITY MATTERS (2)

Mayor Wade opened the floor for comments from the public and there were no speakers.

ADJOURNMENT

On motion by Pinkston, seconded by Payne, Council voted unanimously to adjourn the meeting at 10:46 p.m.

BY Order of City Council

BY Kyna Thomas, Clerk of Council

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



| | |
|------------------|--|
| Agenda Date: | February 3, 2025 |
| Action Required: | Appropriation of Funding |
| Presenter: | Michael Kochis, Police Chief |
| Staff Contacts: | Holly Bittle, Budget and Management Analyst Ross Cundiff |
| Title: | Resolution to Appropriate Edward Byrne Memorial Justice Assistance Grant (JAG) - \$25,375 (2nd reading) |

Background

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) Edward Byrne Memorial Justice Assistance Grant (JAG) Program furthers the Department's mission by assisting state, local, and tribal law enforcement efforts to prevent or reduce crime and violence. The DOJ is committed to advancing work that promotes civil rights, increases access to justice, supports crime victims, protects the public from crime and evolving threats, and builds trust between law enforcement and the community.

Discussion

To support its mission, the Charlottesville Police Department (CPD) is committed to better the treatment, safety, and well-being of all those who work within the Charlottesville Police Department.

If appropriated, these grant funds will allow CPD to equip the department's Special Response Team (SRT) members with Avon Protection C50 protective masks, as well as a KBT Powder Actuated Kinetic Energy Forced Entry Tool. These items will increase the SRT's operational readiness, capabilities, and equip the team with tools that will increase officer safety and prioritize the preservation of all life. The Avon Protection C50 protective mask would enable officers assigned to SRT to more effectively communicate verbally with other SRT members as well as any other individuals during an active incident. This capability greatly exceeds the current capabilities of the older traditional protective masks currently issued to officers assigned to SRT. The KBT forced entry tool would allow SRT members to make entry more quickly through a locked or barricaded doorway. This is especially important where there is an imminent or immediate threat to the safety of innocent life. In addition, the more time spent in this danger area can potentially lead to a higher chance of injury or death to an officer.

Notification of the award approval was received on December 5, 2024 for reimbursement up to \$25,375.00.

Alignment with City Council's Vision and Strategic Plan

This project supports the Public Safety strategic outcome area of Council's Strategic Plan.

Community Engagement

The requested equipment will increase the Police Department's Special Response Team (SRT) operational readiness. In the event the SRT is deployed, this equipment will improve communications between the team and any other individuals involved in the event the SRT is deployed to an active incident.

Budgetary Impact

This has no impact on the General Fund. No local match is required. The funds will be expensed and reimbursed to a Grants Fund.

Recommendation

Staff recommends approval and appropriation of grant funds.

Alternatives

If grants funds are not appropriated, the Police Department will be unable to purchase this updated equipment and improve officer and community safety.

Attachments

1. Resolution - JAG Grant_15PBJA-24-GG-04876
2. Certifications and Assurances by the Chief Executive of the Applicant Government

**RESOLUTION APPROPRIATING FUNDS FOR
Edward Byrne Memorial Justice Assistance Grant (JAG) Grant
15PBJA-24-GG-04876-JAGX
\$25,375**

WHEREAS, the Office for Civil Rights, Office of Justice Programs, Department of Justice Edward Byrne Memorial Justice Assistance Grant Program Fiscal Year 2024 Local Formula awarded a grant to the Police Department, through the City of Charlottesville, to equip the department's Special Response Team (SRT) members with Avon Protection C50 protective masks, as well as a KBT Powder Actuated Kinetic Energy Forced Entry Tool;

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that a total of \$25,375.00 be appropriated in the following manner:

Revenues – \$25,375

\$25,375 Fund: 211 Internal Order 1900577 G/L Account: 431110

Expenditures – \$25,375

\$25,375 Fund: 211 Internal Order 1900577 G/L Account: 525270

BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the reimbursement of funds or goods as supplied from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, Justice Edward Byrne Memorial Justice Assistance Grant Program;

**U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS**

Edward Byrne Memorial Justice Assistance Grant Program FY 2024 Local Solicitation

Certifications and Assurances by the Chief Executive of the Applicant Government

On behalf of the applicant unit of local government named below, in support of that locality's application for an award under the FY 2024 Edward Byrne Memorial Justice Assistance Grant ("JAG") Program, and further to 34 U.S.C. § 10153(a), I certify to the Office of Justice Programs ("OJP"), U.S. Department of Justice ("USDOJ"), that all of the following are true and correct:

1. I am the chief executive of the applicant unit of local government named below, and I have the authority to make the following representations on my own behalf as chief executive and on behalf of the applicant unit of local government. I understand that these representations will be relied upon as material in any OJP decision to make an award, under the application described above, to the applicant unit of local government.
2. I certify that no federal funds made available by the award (if any) that OJP makes based on the application described above will be used to supplant local funds but will be used to increase the amounts of such funds that would, in the absence of federal funds, be made available for law enforcement activities.
3. I assure that the application described above (and any amendment to that application) was submitted for review to the governing body of the unit of local government (e.g., city council or county commission), or to an organization designated by that governing body, not less than 30 days before the date of this certification.
4. I assure that, before the date of this certification— (a) the application described above (and any amendment to that application) was made public; and (b) an opportunity to comment on that application (or amendment) was provided to citizens and to neighborhood or community-based organizations, to the extent applicable law or established procedure made such an opportunity available.
5. I assure that, for each fiscal year of the award (if any) that OJP makes based on the application described above, the applicant unit of local government will maintain and report such data, records, and information (programmatic and financial), as OJP may reasonably require.
6. I have carefully reviewed 34 U.S.C. § 10153(a)(5), and, with respect to the programs to be funded by the award (if any), I hereby make the certification required by section 10153(a)(5), as to each of the items specified therein.
7. If the applicant named below is not the unit of local government itself, I certify that it is an instrumentality of the unit of local government and is approved to serve as the applicant and recipient of FY 2024 JAG funding on behalf of the unit of local government.

Signature of Chief Executive of the Applicant Unit of
Local Government

Date of Certification

Printed Name of Chief Executive

Title of Chief Executive

Name of Applicant Unit of Local Government

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



| | |
|------------------|---|
| Agenda Date: | February 3, 2025 |
| Action Required: | Appropriation of grant funds |
| Presenter: | Chris Engel, Director of Economic Development |
| Staff Contacts: | Chris Engel, Director of Economic Development Ashley Marshall, Deputy City Manager |
| Title: | Resolution to appropriate grant funds from the ICMA Economic Mobility and Opportunity Grant – \$24,000 (2nd reading) |

Background

The City's current Strategic Plan calls out economic prosperity and an organization-wide commitment to Justice, Equity, Diversity, and Inclusion (JEDI) for attention. The City Manager has encouraged collaboration across departments in pursuit of these goals.

Discussion

In 2024, representatives from the Office of Economic Development, the Office of Human Rights and the Deputy City Manager for Social Equity submitted an application to the International City Managers Association (ICMA) Economic Mobility and Opportunity Peer Learning Cohort and Grant Program. The program challenges selected communities to dive deeper into the opportunities and barriers for their citizens regarding economic mobility and financial opportunity. The City's application was accepted, and representatives are now participating in the cohort program. The program also provides up to \$24,000 in support a local project that seeks to enhance economic mobility for residents. Our project is designed to address the issue of economic mobility by analyzing our community's services that can facilitate economic mobility. It also includes efforts to gather human-centered design data on how the end user—our community member—can be best supported to achieve that mobility.

Alignment with City Council's Vision and Strategic Plan

This effort supports City Council's Economic Prosperity strategic outcome, the organizational commitment to Justice, Equity, Diversity, and Inclusion (JEDI) and aligns with the Office of Economic Development's Five-Year Strategic Plan for 2024-2028.

Community Engagement

The City's current Strategic Plan had significant community input during its development.

Budgetary Impact

There is no impact to the General Fund as no local match is required. All funds will be budgeted and expensed in the Grants Fund.

Recommendation

Staff recommends approval and appropriation of grant funds.

Alternatives

NA

Attachments

1. ICMA EMO \$24,000 Grant Appropriation 01.21.25

**RESOLUTION to Appropriate
ICMA Economic Mobility and Opportunity Grant \$24,000**

WHEREAS, the City of Charlottesville has received an Economic Mobility and Opportunity grant from the International City Managers Association (ICMA) Economic Mobility and Opportunity Peer Learning Cohort and Grant Program in the amount of \$24,000.00; and

WHEREAS, the funds will be used to support a local project that seeks to enhance economic mobility for residents; and

WHEREAS, the grant award covers the period from July 1, 2024 through June 30, 2025;

NOW, THEREFORE BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of \$24,000.00 is hereby appropriated in the following manner:

Revenue – \$24,000.00

\$24,000.00 Fund: 105 CC: 1621001000 IO: 2000194 G/L: 451022 State/Fed pass thru

Expenditures - \$24,000.00

\$24,000.00 Fund: 105 CC: 1621001000 IO: 2000194 G/L: 599999 Lump Sum

BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$24,000.00 from the International City Managers Association (ICMA) Economic Mobility and Opportunity Peer Learning Cohort and Grant Program.

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



| | |
|------------------|---|
| Agenda Date: | February 3, 2025 |
| Action Required: | Approval of a minor revision to #R-24-150 to clarify the funding is for the Department of Parks & Recreation, a component of the City of Charlottesville municipal government |
| Presenter: | Anthony Warn, Grants Analyst |
| Staff Contacts: | Anthony Warn, Grants Analyst Taylor Harvey-Ryan, Grants Program Manager |
| Title: | Resolution to Approve the 2024 Parks & Recreation Pollocks Branch Trail Bridge Accessibility Enhancements Project (Amended) |

Background

On November 4, 2024, Council approved appropriating unspent CDBG funds for a project to be undertaken by the city's Department of Parks & Recreation. The resolution approved, however, included language referencing 'a private non-profit, charitable organization.'

The staff memo for this resolution and the public presentation before Council both made clear that the funding was to be made available to the Department of Parks & Recreation resolution and the previously approved resolution language has been updated to clarify this.

Discussion

See above

Alignment with City Council's Vision and Strategic Plan

See above

Community Engagement

See above

Budgetary Impact

This resolution represents a reallocation of previously appropriated grant funds and as such has not impact on the budget.

Recommendation

Approval of the revised language for #R-24-150 to clarify the approved funding is for the Department of Parks & Recreation, a component of the City of Charlottesville municipal government, and not for a private nonprofit organization

Alternatives

None

Attachments

1. Council Approval CDBG PY24+ Pollocks Branch Trail Bridge P&R (Amended)
2. Council Approval CDBG PY24+ Pollocks Branch Trail Bridge P&R (#R-24-150)_

RESOLUTION TO APPROPRIATE FUNDS

Resolution to Approve the 2024 Parks & Recreation Pollocks Branch Trail Bridge Accessibility Enhancements Project and to Appropriate Associated CDBG Funds, a Minor Amendment in the Amount of \$55,527.91 (Amended)

WHEREAS the City of Charlottesville has been recognized as an entitlement community by the U.S. Department of Housing and Urban Development (HUD) and, as such, City Council has previously approved certain sums of federal grant receipts to support the city's Community Development Block Grant (CDBG) program; and

WHEREAS the City now has the opportunity to remove a significant longstanding barrier to access and enhance connectivity to the city's recreational spaces and trails for residents and visitors to the city alike; and

WHEREAS this project will support Council's Strategic Plan Framework vision of supporting access to recreational opportunities and greenspace;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the proposed project as presented here today before Council is approved and that the Office of Community Solutions is hereby authorized to begin work to implement said program.

BE IT FURTHER RESOLVED that, in support of this program, appropriations made within the CDBG Fund be amended by the respective amounts shown below and that the balance accumulated in the Fund as a result of these adjustments be hereby appropriated to the revenue account indicated below, as follows:

| <i>Fund</i> | <i>SAP Expenditure Account(s)</i> | <i>Proposed Reduction(s)</i> |
|-------------|-----------------------------------|------------------------------|
| 218 | P-00001-05-19 | -\$26,513.05 |
| 218 | 3914001000 | -\$29,014.86 |
| Subtotal = | | -\$55,527.91 |

| <i>SAP Account Code</i> | <i>SAP Revenue Account</i> | <i>Proposed Addition(s)</i> |
|-------------------------|---|-----------------------------|
| 1900567 | FY25 Pollocks Branch Trail Bridge P&R PY24+ | \$55,527.91 |
| Subtotal = | | \$55,527.91 |

To this end, the City Manager, the Director of Finance, and public officers to whom any responsibility is delegated by the City Manager pursuant to City Code Section 2-147, are authorized to establish administrative procedures and provide for guidance and assistance in the execution of the funded program.

BE IT FURTHER RESOLVED that any unspent funds available after this HUD-funded activity is completed and closed out with HUD will hereby be returned to the unallocated lump sum account within Fund 218 to be reallocated to suitable new activities by Council at a later date.

FINALLY, BE IT FURTHER RESOLVED that the funding award appropriated within this resolution will be provided as a grant to ~~a private non-profit, charitable organization~~ the Department of Parks & Recreation, a component of the City of Charlottesville municipal government ('subrecipient'), and shall be utilized by the subrecipient solely for the purpose stated within their approved Scope of Work. The City Manager is hereby authorized to enter into ~~an agreement~~ Memorandum of Understanding (MOU) with the subrecipient named herein as deemed advisable, to ensure that the grants are expended for their intended purposes and in accordance with applicable federal and state laws and regulations.

RESOLUTION

To Approve the 2024 Parks & Recreation Pollocks Branch Trail Bridge Accessibility Enhancements Project and to Appropriate Associated CDBG Funds, a Minor Amendment in the Amount of \$55,527.91

WHEREAS the City of Charlottesville has been recognized as an entitlement community by the U.S. Department of Housing and Urban Development (HUD) and, as such, City Council has previously approved certain sums of federal grant receipts to support the city's Community Development Block Grant (CDBG) program; and

WHEREAS the City now has the opportunity to remove a significant longstanding barrier to access and enhance connectivity to the city's recreational spaces and trails for residents and visitors to the city alike; and

WHEREAS this project will support Council's Strategic Plan Framework vision of supporting access to recreational opportunities and greenspace;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the proposed project as presented here today before Council is approved and that the Office of Community Solutions is hereby authorized to begin work to implement said program.

BE IT FURTHER RESOLVED that, in support of this program, appropriations made within the CDBG Fund be amended by the respective amounts shown below and that the balance accumulated in the Fund as a result of these adjustments be hereby appropriated to the revenue account indicated below, as follows:

| <i>Fund</i> | <i>SAP Expenditure Account(s)</i> | <i>Proposed Reduction(s)</i> |
|-------------|-----------------------------------|------------------------------|
| 218 | P-00001-05-19 | -\$26,513.05 |
| 218 | 3914001000 | -\$29,014.86 |
| Subtotal = | | -\$55,527.91 |

| <i>SAP Account Code</i> | <i>SAP Revenue Account</i> | <i>Proposed Addition(s)</i> |
|-------------------------|---|-----------------------------|
| 1900567 | FY25 Pollocks Branch Trail Bridge P&R PY24+ | \$55,527.91 |
| Subtotal = | | \$55,527.91 |

To this end, the City Manager, the Director of Finance, and public officers to whom any responsibility is delegated by the City Manager pursuant to City Code Section 2-147, are

authorized to establish administrative procedures and provide for guidance and assistance in the execution of the funded program.

BE IT FURTHER RESOLVED that any unspent funds available after this HUD-funded activity is completed and closed out with HUD will hereby be returned to the unallocated lump sum account within Fund 218 to be reallocated to suitable new activities by Council at a later date.

FINALLY, BE IT FURTHER RESOLVED that the funding award appropriated within this resolution will be provided as a grant to a private non-profit, charitable organization ('subrecipient') and shall be utilized by the subrecipient solely for the purpose stated within their approved Scope of Work. The City Manager is hereby authorized to enter into an agreement with the subrecipient named herein as deemed advisable, to ensure that the grants are expended for their intended purposes and in accordance with applicable federal and state laws and regulations.



City Manager's Report

*Offices of the City Manager
Elected & Appointed Officials*

2-3-2025

City Manager – Sam Sanders (he/him)

- CHO Airport Authority meeting was held on January 14th
 - We welcomed Pace Lochte as the 3rd member of the Airport Authority.
 - Jeff Richardson was elected Chair.
 - I was elected Vice Chair.
 - Received a report of a well-executed snow operations activation in January.
 - Did you know the airport property is made up of the equivalent of 49 miles of roadway, roughly the distance between Charlottesville and Short Pump?
 - The United flight to Chicago that started August 2023 has increased frequency due to exceptional performance with its return to our market using a larger aircraft with first class seats.
 - A second flight with the same larger aircraft to Chicago began in April 2024.
 - A 3rd flight is scheduled to begin service in March with additional first-class service on a smaller, but more spacious aircraft.
- RSWA
 - We acknowledged Mike Gaffney's renewed appointment to serve on both Boards.
 - The new Baling Facility bids came in slightly under budget (\$3.84M) and we expect completion by Fall 2026.
 - Apr 19th - Waste Special Collection Event @ Ivy for residents of city & county; registration required: Call Ivy @ (434) 295-3306.
- RWSA
 - Daniel Campbell selected as new Director of Operations and Environmental Services.
 - The Central Water Line project has significant escalation in budget with a new realized need to bury the line deeper than existing city services to avoid any unintended impacts to either infrastructure. More details to come on this project as we get closer to its start.
 - During a joint meeting of both boards, we received staff presentations:
 - Asset management presentation to outline efforts to integrate a comprehensive asset management program which is a best practice.
 - Rivanna has secured multiple grants totaling \$10M in grants to support capital projects that support the infrastructure of the water, wastewater, and solid waste function of the organization.
- TJPDC
 - Director Christine Jacobs reports they are fully staffed with 3 new team members on board.

- They will prepare public introductions of these new staff in the coming weeks.
- A Class & Comp Study is underway to ensure the organization keeps up with market demands on personnel.
- Legislative Report: Feb 4th - Crossover Day at the General Assembly.

Office of Communications and Public Engagement (CAPE) – Director Afton Schneider (she/her)

- Our biweekly community newsletter, City Scoop, is now LIVE! You may sign up to receive the newsletter via email [here](#), you can find a link on our website and social media platforms, and you can also find copies in City Hall and at a few locations on the Downtown Mall.
- Reminder: The City's public affairs tv program, Inside Charlottesville, airs every Friday and Sunday at 7:00 PM and every Saturday and Monday at 9:00 AM on Charlottesville TV10 – Comcast Channel 10 in the City of Charlottesville and surrounding counties. We also have a free Roku app for TV10 which folks can find it by searching for "Charlottesville TV10" on Roku.
 - February's episode includes "On the Spot" with City Manager Sanders, updates from the Charlottesville Fire and Police departments, highlights of the Project Safe Neighborhoods press conference, the Utilities team's Gas and Decarbonization Study, the E-bike demonstration, information on our Tax Relief for the Elderly and Disabled program, and "Get to Know Your Government" featuring Home to Hope and the Downtown Job Center's Roy Fitch.
- We have begun work on the City's annual report; the first to come out in many years. We plan to release the report at the start of FY26 (July 1, 2025).

Office of Sustainability – Director Kristel Riddervold (she/her)

- Johnson Elementary School has earned the U.S. Environmental Protection Agency's (EPA) ENERGY STAR certification for superior energy performance. ENERGY STAR-certified buildings are verified to perform in the top 25% of buildings nationwide, based on weather-normalized source energy use that considers occupancy, hours of operation, and other key metrics.
- Alongside the Community Climate Collaborative, Sustainability (OS) will co-host a climate cafe on the impact of invasive vines on Charlottesville's urban tree canopy. The cafe will feature the Charlottesville Invasive Plant Partnership (CHIPP) and all participating partners of the CHIPP neighborhood project. The event will take place on February 14 at The Bradbury (300 E. Main Street) from 9:30-11AM.

- OS joined representatives of both Blue Ridge PRISM and the Charlottesville Tree Commission to present to the Lewis Mountain Neighborhood Association regarding upcoming opportunities to join the OS/Parks and Recreation-led CHIPP effort.
- The Climate Program Manager delivered a Resilient Together update presentation to the UVA Sustainability Committee on January 16 and a Climate Program update to Cville100 on January 21.
- Resilient Together convened the second meeting of its Climate Resilience Cohort. Focus was on supporting participants to design and develop upcoming resilience engagement events of their own.
- A community electric vehicle (EV) charging infrastructure needs study has started, led by consultants, Cadmus. This study will focus on lowering barriers to EV adoption within the community. It also considers opportunities for City fleet electrification.
- OS delivered an initial set of electric tools to the Parks and Recreation Downtown Mall crew as part of the landscaping equipment electrification pilot. We appreciate the team being enthusiastic partners in this project!
- An application was submitted to the EPA Clean School Bus Rebates program. If successful, this will provide funding support for the purchase of two additional electric school buses, expanding the electric school bus pilot to a total of four buses.
- An application was submitted to participate in the NOAA/NIHHS Center for Heat Resilient Communities learning cohort. The application contemplates the formation of a Charlottesville-specific heat working group and included letters of support for this effort from the Office of Emergency Management, Risk Management, the Department of Human Services, the Jefferson-Madison Regional Library, the Blue Ridge Health District, the Blue Ridge Area Coalition for the Homeless, and the Local Energy Alliance Program.
- An application was submitted to the Virginia Department of Conservation and Recreation (DCR) Community Flood Preparedness Fund (CFPF) for capacity building to evolve the current floodplain management program.

Office of Human Rights – Director Todd Niemeier (he/him)

- The Office of Human Rights (OHR) has submitted the revised Charlottesville Human Rights Ordinance, adopted by City Council on January 21, 2025, to the Federal Fair Housing Office for review as part of the interim certification process for the Fair Housing Assistance Program.
- The Human Rights Commission held annual officer elections at its regular meeting on January 16, 2025. Commissioners elected Heather Roberson Gaston as Chair and Jason Melendez as Vice Chair. We are grateful to Ernest

Chambers, former Chair, and Wolfgang Keppley, former Vice Chair for their service and leadership in 2024.

- The Human Rights Commission is currently recruiting applicants for two upcoming vacancies, as Ernest Chambers and Kathryn Laughon finish their terms. We thank Ernest and Kathryn for their service and look forward to welcoming new appointees at the Commission's Annual Planning Meeting on March 22, 2025.

Office of Community Solutions – Director Alex Ikefuna (he/him)

- January 2025 Grants Inventory Report:
 - Office of Community Solutions (OCS) grants staff completed the biannual issue of the citywide grants inventory report. This updated issue has a significant number of updates including 14 new grants and 16 prior grant projects completed since the July issue. In total, the January 2025 inventory reports \$156,914,895 of active grants across city government.
- Charlottesville Community Development Block Grant (CDBG) & HOME Programs:
 - The CDBG & HOME programs continue to make progress, with positive initial results being reported by our subrecipients. Substantial progress has been reported by the Charlottesville Redevelopment & Housing Authority (CRHA), for example, on the roof replacements at Dogwood and People and Congregations Engaged in Ministry (PACEM) reports their shelter-to-work transportation program has been so successful they are seeking additional funding to expand it further. The CDBG/HOME application window for program year 2025-26 (PY25) funding requests is now live and runs through Friday, February 7, 2025. Four pre-application workshops have been held, with afternoon and evening sessions on January 16 and January 22. Additional sessions can be scheduled as staff resources permit and as needed. No word has yet been received from the U.S. Department of Housing and Urban Development (HUD) as to PY25 allocation amounts for PY25, but it is important to note that the PY24 HUD allocations were announced exceedingly late last year (May 7).
- Neighborly Software Implementation:
 - Staff are pleased to report notable progress in rolling out the Neighborly grants management tools for the CDBG, HOME, Charlottesville Affordable Housing Fund (CAHF) and Housing Operations & Program Support (HOPS) programs, with a portal for citywide grants to follow. Staff recently held a configuration meeting with Neighborly development team in which robust implementations of the applications portal tools were demonstrated, focusing at this stage on the applications and invoicing components (with collaborative reviewer and internal/external reporting tools to follow). While work remains to be done to refine and build out each program, the promise these tools offer in terms of streamlining program implementation

and monitoring, both for staff work as well as for subrecipients, was evident.

Budget Office – Director Krisy Hammill (she/her)

- FY 2026 Budget Development is well underway. Just a reminder to continue checking the Budget webpage for updates and important information!

Commissioner of the Revenue – Director Todd Divers (he/him)

- Business License Renewals (FILING AND PAYMENT) are due on March 3.
 - Paper returns and renewals were mailed to businesses in December. However, spotty postal delivery service is not a valid excuse for failure to file or pay as these are due every year at the same time.
 - Businesses are STRONGLY encouraged to take advantage of the City's Business Tax Portal to complete these transactions. Visit <https://charlottesville.gov/businessportal>.
 - Call 434-970-3170 or email citycorbiz@charlottesville.gov if you need assistance.
- Tax Relief:
 - On February 3, the Commissioner of the Revenue's Office will begin taking applications and re-certifications for Tax Relief for the Elderly and Disabled. In general, the program is open to homeowners who are at least 65 years of age, or who are permanently disabled – though other conditions apply. If you were in the program last year, be on the lookout for a letter with instructions. If you were not in the program last year and would like more information about whether you might qualify, visit <https://charlottesville.gov/relief>. Or call 434-970-3160 or email relief@charlottesville.gov.
 - The deadline to apply will be April 1, 2025.

FY25 CITY MANAGER'S WORK PLAN

July 1, 2024 – June 30, 2025



Commitment: Justice, Equity, Diversity, Inclusion

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|---|--|--------|---|-------|
| Conduct Comprehensive ADA Needs Assessments | ADA Transition Plan | Dec 2024 | | ADA Coordinator DCM – Social Equity | |
| 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 | | ADA Coordinator + Advisors Citywide | |
| Operationalize JEDI | Resolution on Equity Define Office of Equity Citywide Equity Plans | Oct 2024 Nov 2024 Dec 2024 | | DCM – Social Equity Citywide | |
| Implement Critical Community-Based Interventions | Marcus Alert Interim Plan Launch Co-Responder Model Opioid Abatement Plan | Oct 2024 Jul 2024 Oct 2024 | | DCM – Social Equity Human Services Director ANCHOR Team | |

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 | | 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 | Engagement Sessions | Utilities Director Finance Director Office of Sustainability | |
| Develop plan for plastic bag tax revenue | Define programmatic use of collected funding | Dec 2024 | | Office of Sustainability | |

(as of July 1, 2024)

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 | | NDS Director | |
| Pursue opportunities to positively impact low wealth households with opportunities | Pursue model programming Grant Award Final Cohort Report | Jul 2024 Aug 2024 Mar 2025 | | Economic Development Director DCM – Social Equity Human Rights Director | |
| Continue GO Programming for workforce development | Relaunch GO Start Up Develop/Launch Go Healthcare | Apr 2025 Mar 2025 | | Economic Development Director | |
| Support direct impact programming for household income progression | Work on expansion of Black Mothers Blooming Seek transit support options | Ongoing | | 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 | | Public Works Director & Deputy School Board/Superintendent | |

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 | | City Manager DCM – Social Equity | |
| Continue implementation of Affordable Housing Plan | Define Land Bank Feasibility Define City Housing Portfolio Program w/CRHA Tax Abatement Program | Oct 2024 Nove 2024 | | Community Solutions Director Redevelopment Manager Housing Program Manager Economic Development Director | |
| 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 | | DCM-Administration DCM-Operations Community Solutions Director Economic Development Director Redevelopment Manager | |
| Execute critical housing program agreements | CSRAP CAHF/HOPS/CDBG Agreements | Sep 2025 Sep 2025 | | | |

(as of July 1, 2024)

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) | Ongoing | | 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 | | LEADTeam iTeam All Staff | |
| 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 | | Human Resources Director DCM - Administration Budget Director | |
| Produce a Comprehensive Communications Plan | Define Internal Priorities Define External Priorities | Aug 2024 Dec 2024 | | Communications Director Communications Team | |
| Produce a Balanced Budget | FY25 Budget | Mar 2025 | | Budget Team | |
| Conduct a Capital Improvement Program audit to ensure efficiency | Enhance CIP Process Link to strategic plan | Dec 2024 Feb 2025 | | 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 | | 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 Define sponsorships program Allocate ARPA Fund Balance | Feb 2025 Sep 2024 Dec 2024 | | Budget Team | |

(as of July 1, 2024)

| | | | | | |
|---|--|-----------------------------------|--|--|--|
| Prioritize Regional Relationships of Benefit | Police Mutual Aid Regional Leader Convenings Town & Gown Priorities | Jan 2024 Fall 2024 Aug 2024 | | 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 | | 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 | | 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 | | | |

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

(as of July 1, 2024)

Strategic Outcome: Recreation, Arts, Culture

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|--|---|--------------------------------------|--------|---|-------|
| Prioritize Downtown Mall Investments | Tree Plan Management of Fountains Café Space Regulations Dedication of Mall Ambassador Increased maintenance plan | 0924 1024 1124 1224 0125 | | NDS Director/City Manager Downtown Mall Committee | |
| Conduct Comprehensive Parks & Rec Assessment | Master Plan Downtown Park Study Tonsler Park Equity Plan Washington Park Equity Plan | 0325 | | Parks & Recreation Director | |
| Produce Public Art Program | Program Guidelines Standard Operating Policy | 0924 1124 | | DCM – Operations Historic Preservation Planner PW Director & Public Service Mgr | |

Strategic Outcome: Transportation

| ACTION ITEM | TARGET MEASURE | COMPLETION DATE | STATUS | RESOURCE ALLOCATION | NOTES |
|---|--|-------------------------|--------|---|-------|
| Sustain performance w/VDOT Portfolio | Combine Project Mgmt Team Complete Portfolio Assessment Realign Portfolio w/VDOT | 0724 1024 1124 | | DCM – Operations Public Works Team | |
| Implement enhancements to reliability, frequency, and ridership with climate innovation | Expand Bus Shelter Amenities Install EV Infrastructure (Pupil) Add (2) Electric School Buses | Ongoing 0225 0425 | | Transit Director Transit Project Manager Asst. Transit Dir - Operations | |
| Develop Climate Impact Priorities in City Fleet | Define Fleet Conversion Strategy | 0625 | | Fleet Manager | |
| Begin fleet transition to BEB | Order 2 BEB Buses | 1124 | | Transit Director Asst. Transit Dir - Operations | |

Council adopted Strategic Outcome Areas + Commitment to JEDI 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, Climate Action, and Commitment to Justice, Equity, Diversity, Inclusion*

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

(as of July 1, 2024)

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



| | |
|-------------------------|--|
| Agenda Date: | February 3, 2025 |
| Action Required: | Public hearing and approval of 1st reading of appropriation resolution. |
| Presenter: | Chris Cullinan, Director of Finance, Samuel Sanders, Jr., City Manager |
| Staff Contacts: | Chris Cullinan, Director of Finance |
| Title: | Public Hearing and Resolution of Appropriation to Amend the FY25 Budget - \$27,851,605.84 (1 of 2 readings) |

Background

The audit for Fiscal Year (FY) 2024 has been completed. To close the City's financial records for the year, several year-end adjustments to various accounts require City Council action. These adjustments are to carry over unspent funds from the last fiscal year to the current fiscal year. These carry overs are the result of either previous City Council policy direction or requirements associated with the funds.

Discussion

The total combined General Fund fund balance increased from \$71.4 million at the end of FY23 to \$74.2 million at the end of FY24. When restricted uses of fund balance are netted out (including the City's 17% fund balance policy), the General Fund finished with \$22,386,718 of unrestricted (surplus) funds in fund balance. This amount represents 9.8% of the total amount of the FY24 Adopted Budget.

Overall, General Fund revenues performed \$12.5M above budget. Top performing revenues compared to budget include (amounts shown above budget):

Real Estate Taxes = \$3.5
Interest = \$2.9M
Personal Property Taxes = \$1.7M
Business Licenses = \$1.2M
Meals Taxes = \$1.0M
Sales Taxes = \$0.8M

Real Estate Taxes performed above projections as real estate prices in the City continued to increase. Interest Income from the City's investment of its idle cash also performed significantly above budget projections as a result of continued high interest rates. Locally sourced revenues (Personal Property Taxes, Business Licenses, Meals Tax, Sales Tax) continued to perform better than projected.

Generally, City departments spent less than budgeted. Similar to previous years, the majority of savings were in salaries and benefits. Citywide salary and benefit savings totaled approximately \$5.9M with the largest savings coming from Public Works, Police, Parks and Recreation, and Neighborhood Development Services. A secondary effect of vacant positions is additional savings from fewer purchases of related supplies, equipment, tools, etc used by employees in those positions.

Alignment with City Council's Vision and Strategic Plan

This agenda item aligns with the Strategic Outcome Area of Organizational Excellence.

Community Engagement

This agenda item includes a public hearing and is the first reading of this appropriation.

Budgetary Impact

Funds from the year-end surplus are considered to be a one-time revenue and should be used for one-time uses or projects. The recommended uses are either one-time in nature and/or follow the City's Financial Management Policies.

Recommendation

The FY24 year end appropriation totals approximately \$27.9M, grouped in to four categories:

| | |
|------------------------|-----------------|
| General Fund | \$25,148,989.92 |
| Facilities Repair Fund | \$24,487.68 |
| Grants Fund | \$11,382.24 |
| Schools Gainsharing | \$2,666,746.00 |
| TOTAL | \$27,851,605.84 |

Details for each of these categories are listed below.

1. General Fund = \$25,148,989.92

The General Fund amount includes two post-audit field work adjustments as well as the recommendation that all surplus funds be transferred to the Capital Improvements Contingency per the City's Financial Management Policies.

| | |
|---|------------------------|
| A. Interest income due to Utility Funds | \$489,080.15 |
| B. Funds Transfer for Previously Appropriated Commitments | \$2,273,192.00 |
| C. Surplus Funds above the 17% Fund Balance Policy to be transferred to CIP Contingency | \$22,386,718.77 |
| TOTAL | \$25,148,989.92 |

In addition to these recommendations for the General Fund, several carry over appropriations listed below are needed to close the books for the fiscal year.

2. Facilities Repair Fund = \$24,487.68.

Unspent restricted courts fees for Courthouse maintenance and construction will be carried over in the Facilities Repair Fund.

3. Grants Fund = \$11,382.24.

Unspent State Fire Grant funds to be used for qualifying expenditures.

4. Schools Gainsharing = \$2,666,746.00

For the year ending June 30, 2024, \$2,666,746.00 will be returned to the City as per the terms of the Gainsharing Agreement. The funds will be deposited in the City's CIP Contingency account.

Alternatives

Amend the recommendations and/or amounts.

Attachments

1. FY24 Year End Appropriation

RESOLUTION
To Amend the City Budget Adopted for Fiscal Year 2025 (“Year End” Appropriation)
\$27,851,605.84

WHEREAS the Charlottesville City Council has received and reviewed the results of the year-end audit for Fiscal Year 2024, which identified a surplus of appropriations over expenditures; and

WHEREAS the City Council desires to amend the budget previously adopted for Fiscal Year 2024, to increase the amount of authorized expenditures by a total of \$27,851,605.84 and, since this Budget Amendment exceeds one percent (1%) of the total expenditures shown in the currently-adopted budget, City Council conducted a public hearing on the proposed amendment following public notice given in accordance with Virginia Code §15.2-2507(A); now, therefore,

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the expenditures hereinafter set forth are hereby authorized and appropriated within the accounts of the City for the uses listed below, for the Fiscal Year ending June 30, 2024. The details explaining the purposes for which the following expenditure amounts are authorized, shall be as set forth within the City Council agenda memo dated February 3, 2025, which agenda memo is incorporated into this Resolution by reference.

I. GENERAL FUND.

The following amounts shall be permitted to be carried over and expended in the General Fund’s respective cost centers or internal orders in the following fiscal year and shall remain as continuing appropriations unless further altered by Council:

| | |
|--|------------------------|
| Interest income due to Utility Funds | \$489,080.15 |
| Funds Transfer for Previously Appropriated Commitments | \$2,273,192.00 |
| Surplus Funds above the 17% Fund Balance Policy to be transferred to CIP Contingency | \$22,386,718.77 |
| Total Section I | \$25,148,989.92 |

II. FACILITIES REPAIR FUND.

Courthouse Maintenance (P-00099) - \$10,140.18 - These unspent restricted court fees will be used for future court repair work or records conversion. The amount will be carried over in the Facilities Repair Fund.

Courthouse Construction (P-00783) - \$14,347.50– These unspent restricted court fees will be used for future renovations or construction projects relating to the courts and will be carried over in the Facilities Repair Fund.

| | |
|--------------------------|--------------------|
| Total Section II. | \$24,487.68 |
|--------------------------|--------------------|

III. GRANTS FUND.

These funds were received from outside sources and are being appropriated to be spent by the respective grants:

\$11,382.24 – these funds will be used for additional qualifying State Fire Grant expenditures (1900010).

Total Section III.

\$11,382.24

IV. SCHOOLS GAINSHARING.

In 1998, the School Board and City Council entered into a gainsharing agreement. This agreement mandates that the first \$100,000 to go to facilities for School Capital Improvement Projects, the next \$100,000 is retained by the Schools in the General Fund and then any amount over \$200,000 will be shared equally (50/50) between the School Board and the City.

For the year ending June 30, 2024, \$2,666,746.00 will be returned to the City as per the terms of the agreement. The funds will be deposited in the City's CIP Contingency account.

Total Section V.

\$2,666,746.00

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



| | |
|------------------|--|
| Agenda Date: | February 3, 2025 |
| Action Required: | Resolution to create a new fund and appropriate existing funds for e-bike programs |
| Presenter: | Ben Chambers, Transportation Planning Manager |
| Staff Contacts: | Ben Chambers, Transportation Planning Manager Thomas Robert Safranek |
| Title: | Citywide Bicycle Infrastructure Program |

Background

In 2024, Neighborhood Development Services and the Office of Sustainability partnered to develop a program around electric bicycles, to support mobility options and promote sustainable transportation. This program, which includes the recently launched pilot program that would put vouchers for e-bikes in the hands of City residents, is part of a larger effort to expand opportunities for biking to be a useful mode of transportation in Charlottesville. Major projects are underway and coming in the near-future that will be a part of that effort, coordinated with a strategy that aims to make travel choices in the community safer for all users.

Discussion

Promoting e-biking in Charlottesville is one method of expanding safe and reliable transportation options for residents. It supplements the Safer Streets Strategy, which is a multi-phase effort to deploy safety improvements, lower speed limits, and develop new citywide transportation plans and policies.

The first phase of this strategy provides safer facilities through on-going projects and new temporary tests, paired with lowered speed limits on local neighborhood streets. This approach will create a larger network of lower-stress opportunities for biking and walking. By promoting e-bike usage in the City, this lower-stress network is even more valuable and potentially impactful to new riders, as e-bikes provide an additional level of confidence and speed, particularly on hills.

The second phase of the Safer Streets Strategy will include both corridor-level restriping plans for Framework Streets (the larger arterials connecting neighborhoods) and development of a citywide transportation plan. Both represent opportunities to expand a network of protected biking facilities.

Alignment with City Council's Vision and Strategic Plan

Promoting safe and reliable mode options for transportation is a key element of the City's strategic framework and comprehensive plan. Promoting e-bikes and building biking infrastructure directly support that goal.

Community Engagement

The e-bike voucher pilot has had over 1,000 residents sign-up. NDS has worked extensively with internal and external partners to promote the program, including an e-bike demonstration event in the Ting Pavilion.

Many opportunities will be available over the course of the next few years for the public to be engaged in transportation planning around biking. Much of this work will be developed in partnership with the Bicycle and Pedestrian Advisory Committee, which is open to all residents.

Budgetary Impact

There is no impact to the General Fund, as the e-bike pilot programs is funded with existing funds.

Recommendation

Staff recommends approval of the resolution to appropriate existing funds into a new fund dedicated to e-bike programs.

Alternatives

If funds are not appropriated to a new e-bike program, NDS and Office of Sustainability will continue to collaborate and operate the program through existing fund centers.

Attachments

1. E-bike fund resolution \$150,000

RESOLUTION
Appropriating funds to a new fund for electric bicycle programs
\$150,000

WHEREAS the expanded use of electric bicycles in the community provides a more sustainable transportation option, which meets the City’s transportation and climate action goals;

WHEREAS Council has appropriated funding for sustainability goals in the Climate Action Fund and for transportation goals associated with biking in the Bicycle Infrastructure capital fund;

WHEREAS revenues from the dockless mobility permit program are used as part of the Bicycle Infrastructure capital fund and are dedicated to expanding the use of bicycles in Charlottesville;

AND WHEREAS the City has pilot projects associated with electric bicycles that are coordinated between Neighborhood Development Services and the Office of Sustainability;

BE IT RESOLVED by the Council of the City of Charlottesville, Virginia, that the sum of \$150,000 is hereby appropriated as follows:

Transfer From:

| | | | |
|----------|-----------|--------------|---------------------|
| \$75,000 | Fund: 426 | I/O: 1000028 | G/L Account: 599999 |
| \$75,000 | Fund: 426 | WBS: CP-083 | G/L Account: 599999 |

Transfer To

| | | | |
|-----------|-----------|----------|---------------------|
| \$150,000 | Fund: 426 | WBS: TBD | G/L Account: 599999 |
|-----------|-----------|----------|---------------------|

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



| | |
|------------------|--|
| Agenda Date: | February 3, 2025 |
| Action Required: | Resolution for appropriation of grant funds |
| Presenter: | Kyle Rodland, Safe Routes to School Coordinator |
| Staff Contacts: | Kyle Rodland, Safe Routes to School Coordinator Ben Chambers, Transportation Planning Manager |
| Title: | Safe Routes to School Program |

Background

This is the 9th year that the Virginia Department of Transportation (VDOT) has awarded the City of Charlottesville with a Safe Routes to School (SRTS) Non-Infrastructure (Activities and Programs) Grant. This \$229,803 grant will be used to fund education, encouragement, evaluation and enforcement programs related to Safe Routes to School from October 2024 through December 2026. VDOT will provide \$183,843 in federal pass-through funding and require a 20% match of 45,960 from the City. The Non-Infrastructure Grant will also be used to fund a SRTS coordinator who works within the school division to promote and facilitate Safe Routes to School activities.

Discussion

In 2019, the City updated the Safe Routes to School (SRTS) Activities and Programs Plan (APP), a written document that outlines a community's intentions for enabling and encouraging students to engage in active transportation (i.e. walking or bicycling) as they travel to and from school. The plan details the number of students living within $\frac{1}{4}$ to 2 miles of their school and demonstrates the potential benefits that can be accrued from a coordinate SRTS program (nearly 30% of students live within $\frac{1}{2}$ mile of school and nearly 70% live within 1 mile of school). The SRTS APP was originally created through a team-based approach that involved key community stakeholders and members of the public in both identifying key behavior-related to barriers to active transportation and, using the four non- infrastructure related E's (education, encouragement, enforcement and evaluation) to address them.

The APP update reflects minimal changes from last year's plan, but emphasizes lessons learned since our Coordinator was hired in October 2016. The following short-term recommendations were developed to enhance the program:

- Institute bike riding, repair, and safety curriculum
- Develop a division-wide SRTS website
- Facilitate biking and walking incentive program
- Regularly host walk- and bike-to-school days
- Consistently host annual Bicycle Rodeos

- Conduct bike safety check
- Student Transportation Committee
- Expand the bike helmet give-away program
- Administer student travel tallies
- Keep records of participation in workshops, biking and walking trains, bike rodeos, afterschool clubs, and other events

The SRTS Activities and Programs Plan will continue to serve as a guiding document to assist in promoting, encouraging, and enabling walking and bicycling to school. The grant will allow the City to continue to fund part of the salary for the Safe Routes to School Coordinator and the supplies needed to implement the recommendations included in the APP. However, the SRTS program, since 2020 has evolved to include identifying and overseeing implementation of improvements within school zones. The coordinator position, its responsibilities, and its compensation, have outgrown the bounds of the APP-defined role and grant-funded salary limitations. Salary and benefits in excess of the award budget for personnel costs will be moved by journal entry to Neighborhood Development at the end of each quarter.

The grant requires a 20% cash match (\$45,960). We anticipate receiving additional in-kind donations from the Charlottesville Area Mountain Bike Club for bicycle fleet maintenance.

As a reimbursable grant, costs will be incurred in the State Grant Fund and reimbursed by VDOT.

Alignment with City Council's Vision and Strategic Plan

This initiative supports Council's Vision to be a "Connected Community" ("the City of Charlottesville is part of a comprehensive, regional transportation system that enables citizens of all ages and incomes to easily navigate our community") and "America's Healthiest City" ("we have a community-wide commitment to personal fitness and wellness, and all residents enjoy our outstanding recreational facilities, walking trails, and safe routes to schools").

In addition, the project contributes to Goals 1 and 3 of the Strategic Plan, to be an inclusive, self-sufficient community and a healthy and safe city.

The initiative further implements recommendations within the Comprehensive Plan (2023), Bicycle and Pedestrian Master Plan (2015) and supports the City's Healthy Eating Active Living (HEAL) Resolution.

Community Engagement

This grant application implements one of the programming recommendations included in the Bicycle and Pedestrian Master Plan (adopted 2015), which included significant public involvement. Further, city staff from Neighborhood Development Services worked with staff from the Thomas Jefferson Health District and Charlottesville City Schools (Physical Education and Pupil Transportation) to create a Safe Routes to School Task Force in 2016 that was responsible for outlining elements of the first city-wide Safe Routes to School Activities and Programs Plan (APP). The task force included representatives from city schools, community organizations, multiple city departments (NDS, Public Works, Parks and Recreation), as well as health and enforcement disciplines. The APP was developed by the task force with input from parents (via Parent Survey) and further discussed/refined

at public meeting in February 2016. The Bicycle and Pedestrian Advisory Committee provided feedback on the APP annually through the 2019 update that is the current guiding plan for the program. To continue to understand evolving needs of school transportation in Charlottesville, a parent survey will be conducted in the 2024-2025 school year to better understand some of the barriers and challenges of walking and biking school.

Budgetary Impact

There is estimated to be approximately \$130,000 over two years to cover required match and personnel costs in excess of award budget. The total grant appropriation is \$229,803, which will be recorded and expensed from a grant fund. The grant match will be covered using funds previously appropriated within the Neighborhood Development Services operating budget.

Recommendation

Staff recommends approval and appropriation of the grant funds.

Alternatives

If grants funds are not appropriated, Safe Routes to School programming will continue in an ad-hoc fashion with assistance from community partners and parent volunteers.

Attachments

1. SRTS Resolution \$229,803

RESOLUTION APPROPRIATING FUNDS
For Safe Routes to School Program (SRTS) Non-Infrastructure Grants
\$229,803

WHEREAS, the Safe Routes to School Program (SRTS) non-infrastructure grant, providing Federal payments for **education, encouragement, evaluation and enforcement** programs to promote safe walking and bicycling to school has been awarded the City of Charlottesville, in the amount of \$183,843;

WHEREAS, the two year SRTS award is a 80% reimbursement program requiring a 20% match of \$45,960. It will come from in kind donations and volunteer services from Charlottesville Area Mountain Bike Club and cash match from the City of Charlottesville in form of employee benefits.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Charlottesville, Virginia that the following is hereby appropriated in the following manner:

Transfer From

| | | | |
|----------|-----------|------------------------|-------------|
| \$45,960 | Fund: 105 | Cost Center: 390100100 | G/L: 561209 |
|----------|-----------|------------------------|-------------|

Transfer In

| | | | |
|----------|----------|-------------------------|-------------|
| \$45,960 | Fund 209 | Cost Center: 3901008000 | G/L: 498010 |
|----------|----------|-------------------------|-------------|

Revenue

| | | | |
|-----------|-----------|-------------------------|-------------|
| \$183,843 | Fund: 209 | Cost Center: 3901008000 | G/L: 430120 |
|-----------|-----------|-------------------------|-------------|

Expenditure

(expenditures and salary)

| | | | |
|-----------|-----------|-------------------------|-------------|
| \$104,000 | Fund: 209 | Cost Center: 3901008000 | G/L: 519999 |
|-----------|-----------|-------------------------|-------------|

| | | | |
|-----------|-----------|-------------------------|-------------|
| \$ 79,843 | Fund: 209 | Cost Center: 3901008000 | G/L: 599999 |
|-----------|-----------|-------------------------|-------------|

BE IT FURTHER RESOLVED, that this appropriation is conditioned upon the receipt of \$183,843 from the Virginia Department of Transportation.