

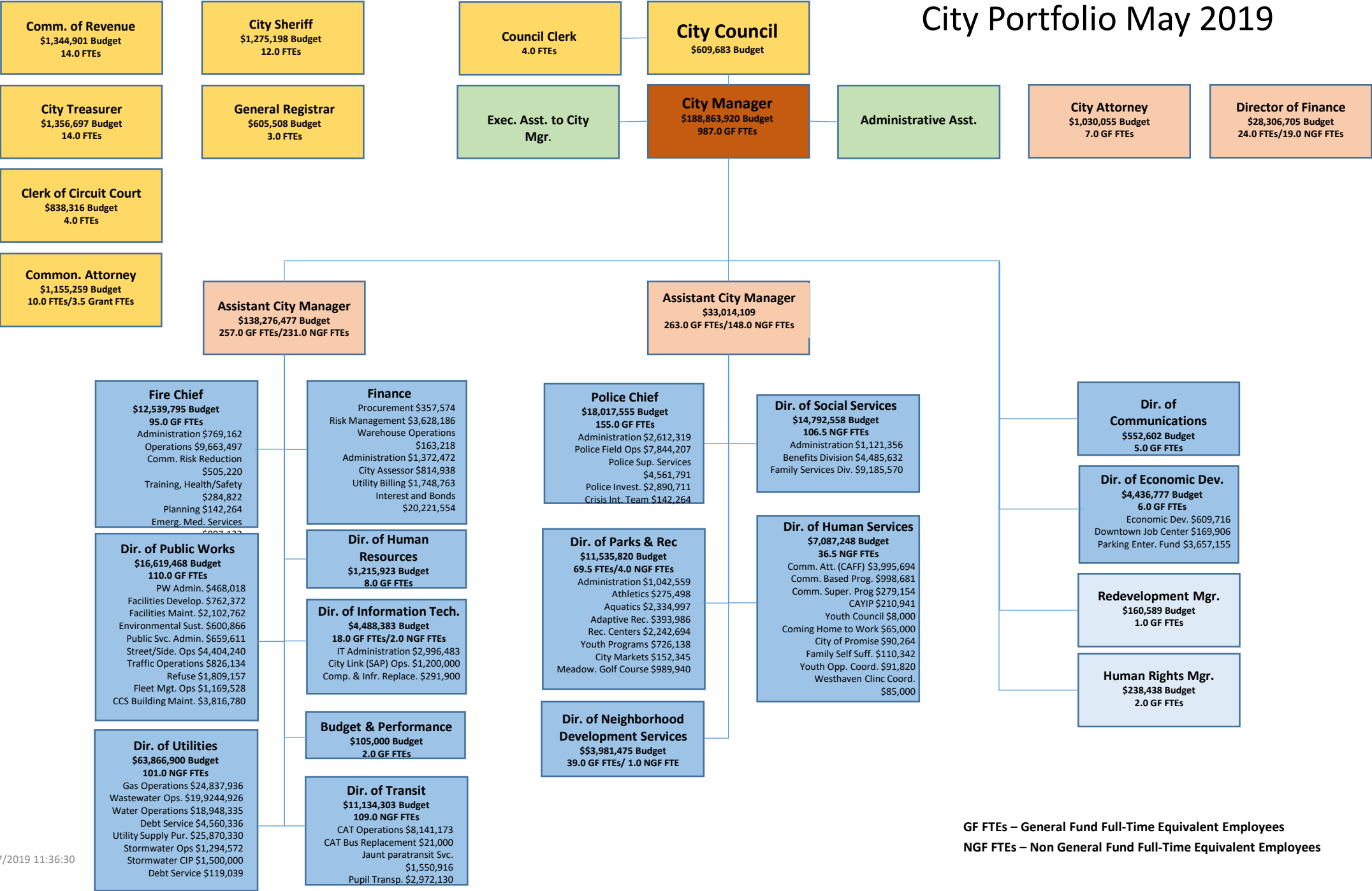


City of Charlottesville Operations

October 16, 2019

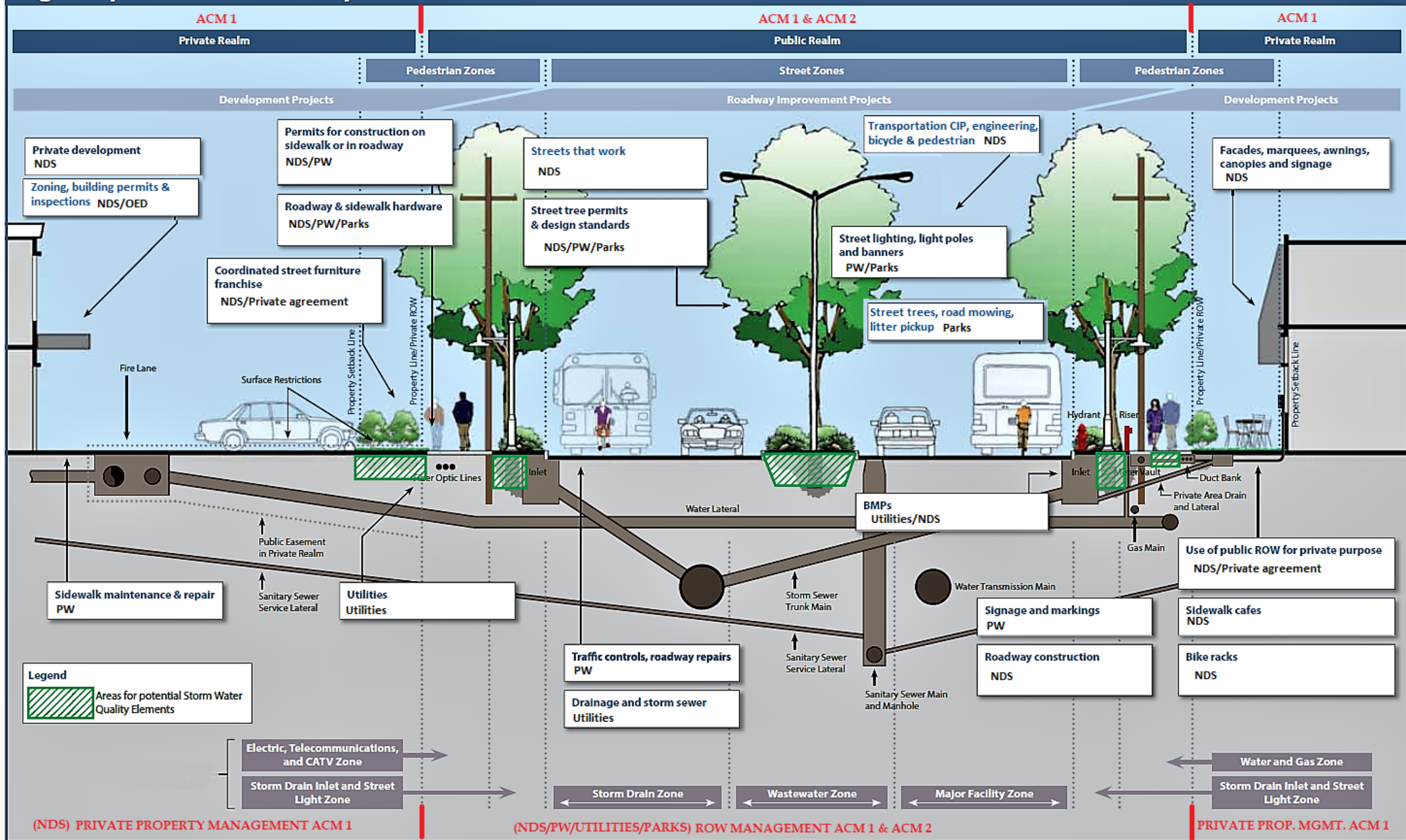


City Portfolio May 2019

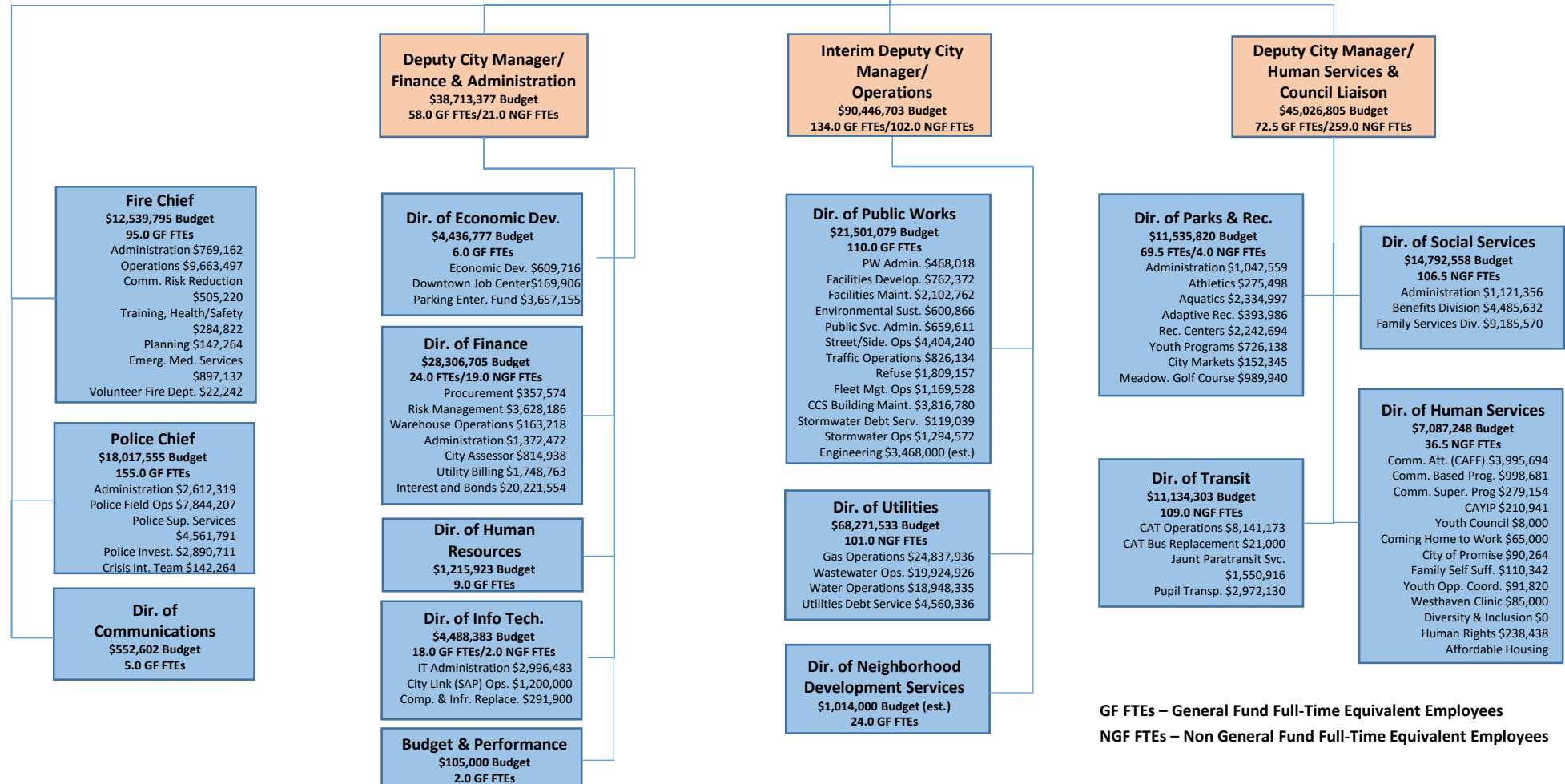
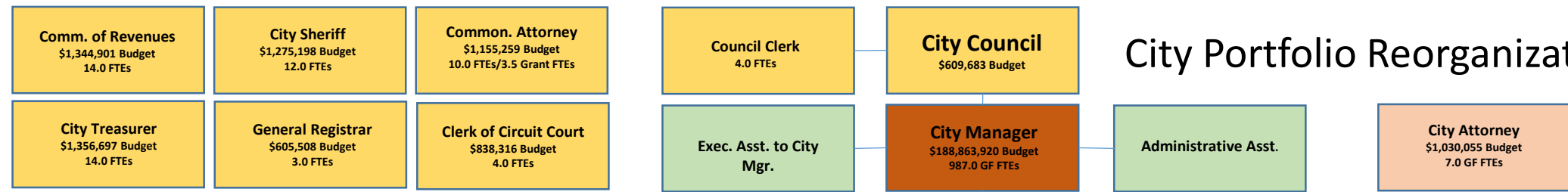


GF FTEs – General Fund Full-Time Equivalent Employees
NGF FTEs – Non General Fund Full-Time Equivalent Employees

Agency Roles on the City's Streets - "As-Is" Operating Environment



City Portfolio Reorganization

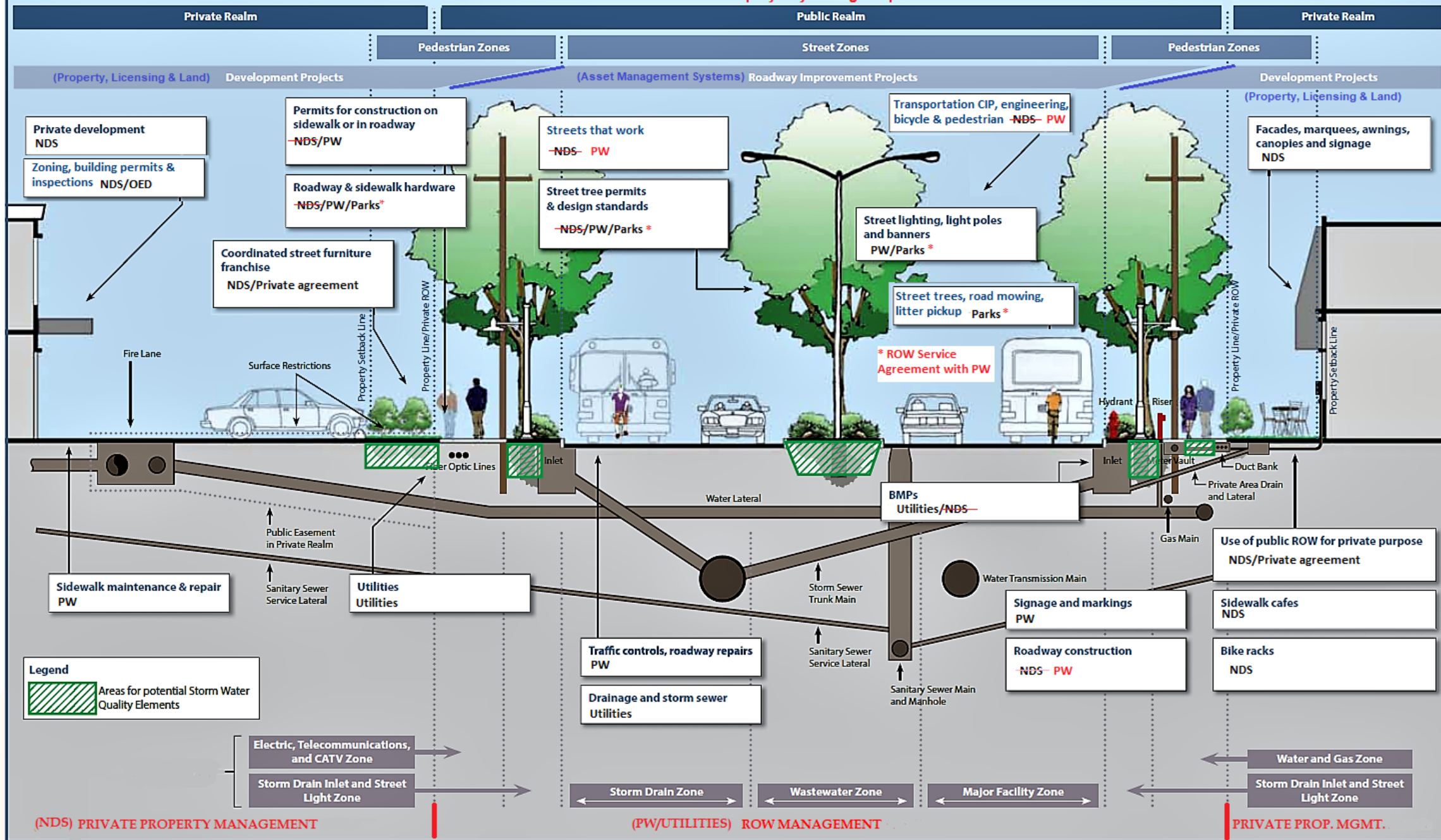


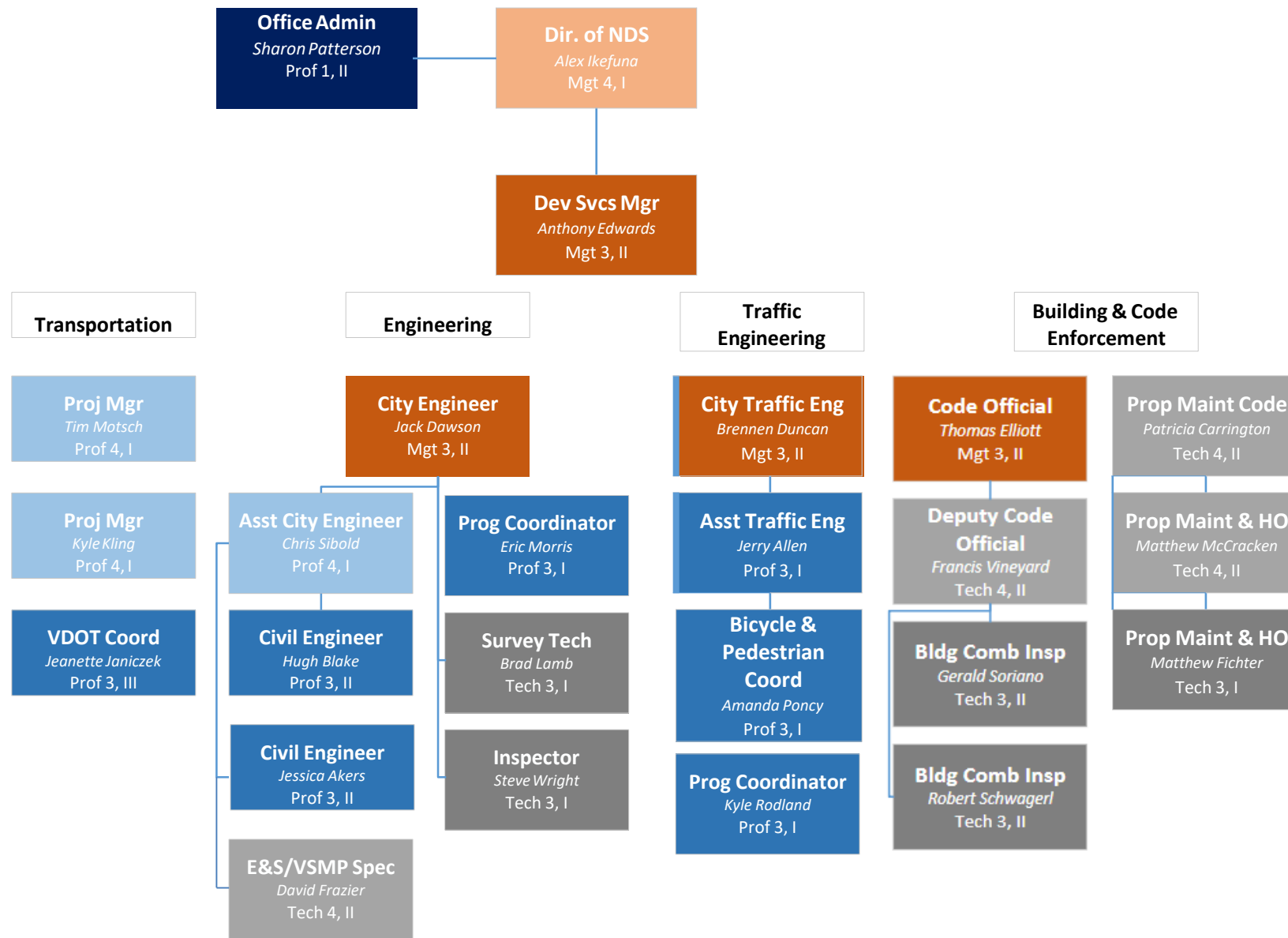
GF FTEs – General Fund Full-Time Equivalent Employees

NGF FTEs – Non General Fund Full-Time Equivalent Employees

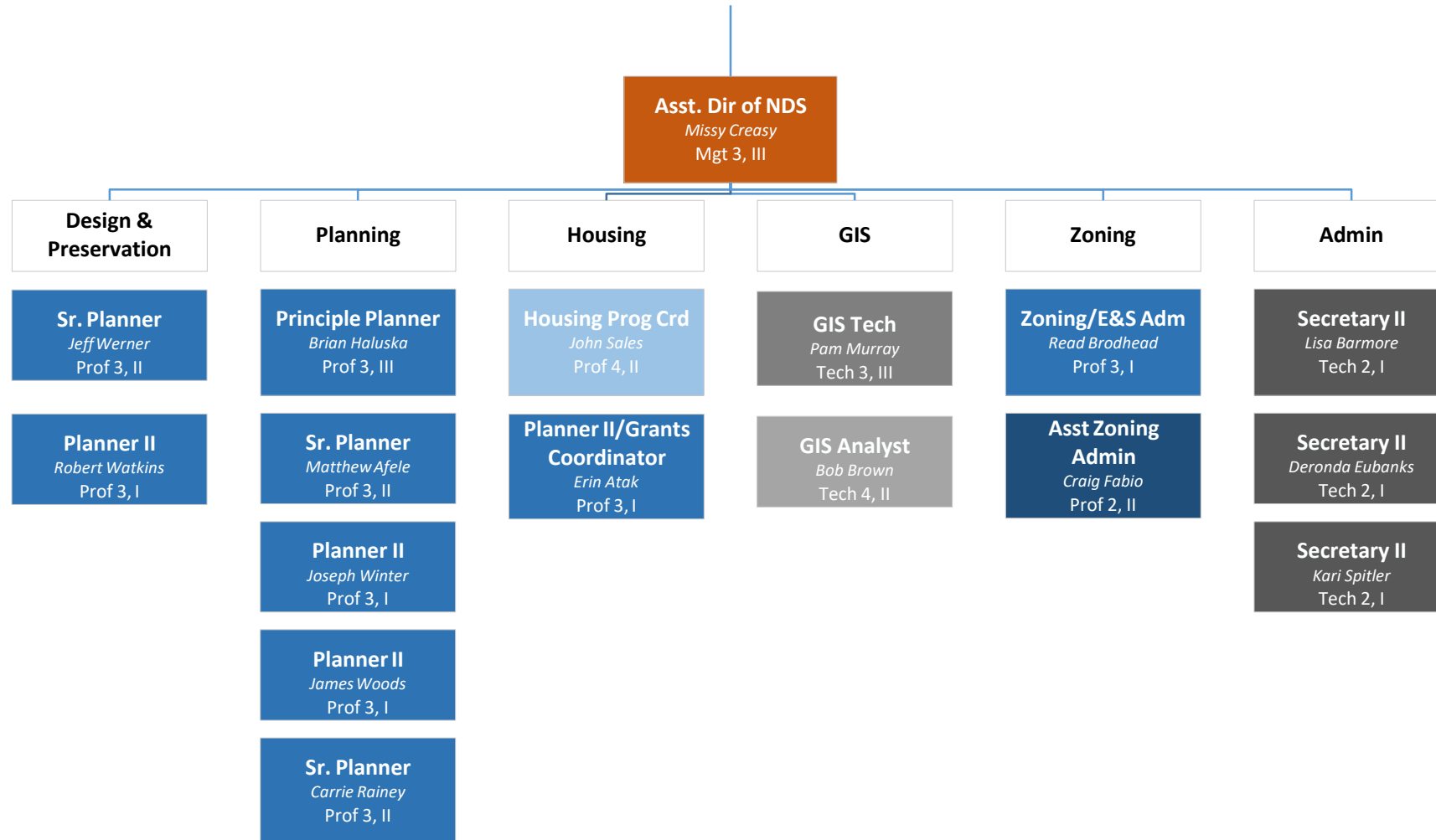
Agency Roles on the City's Streets - "To-Be" Operating Environment

Deputy City Manager Operations

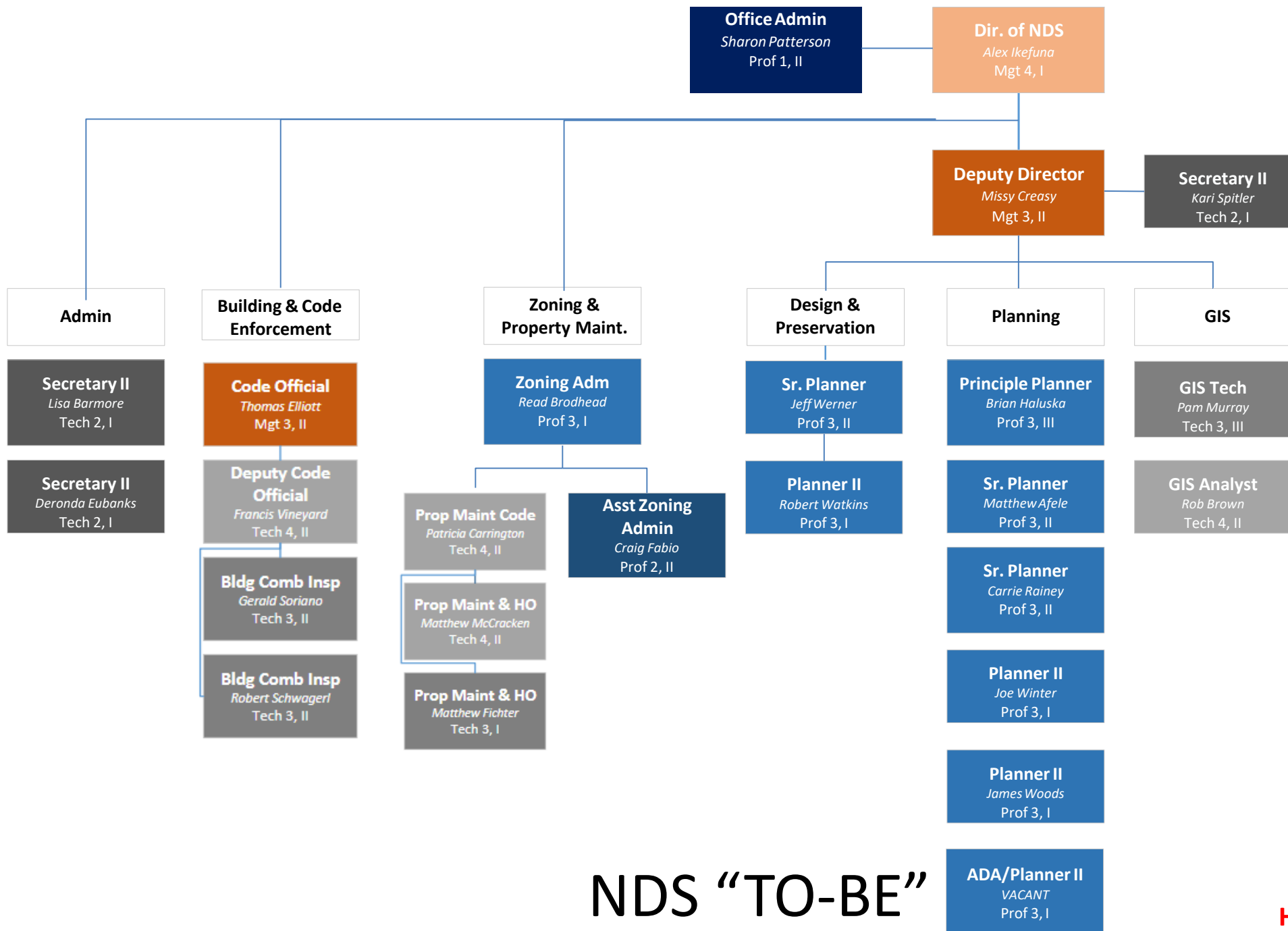




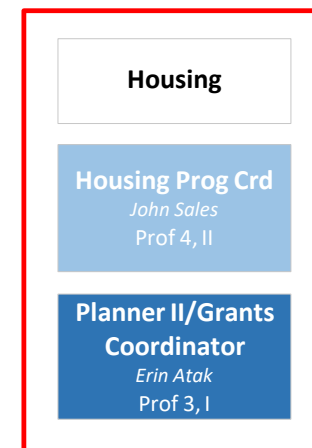
NDS "AS-IS"



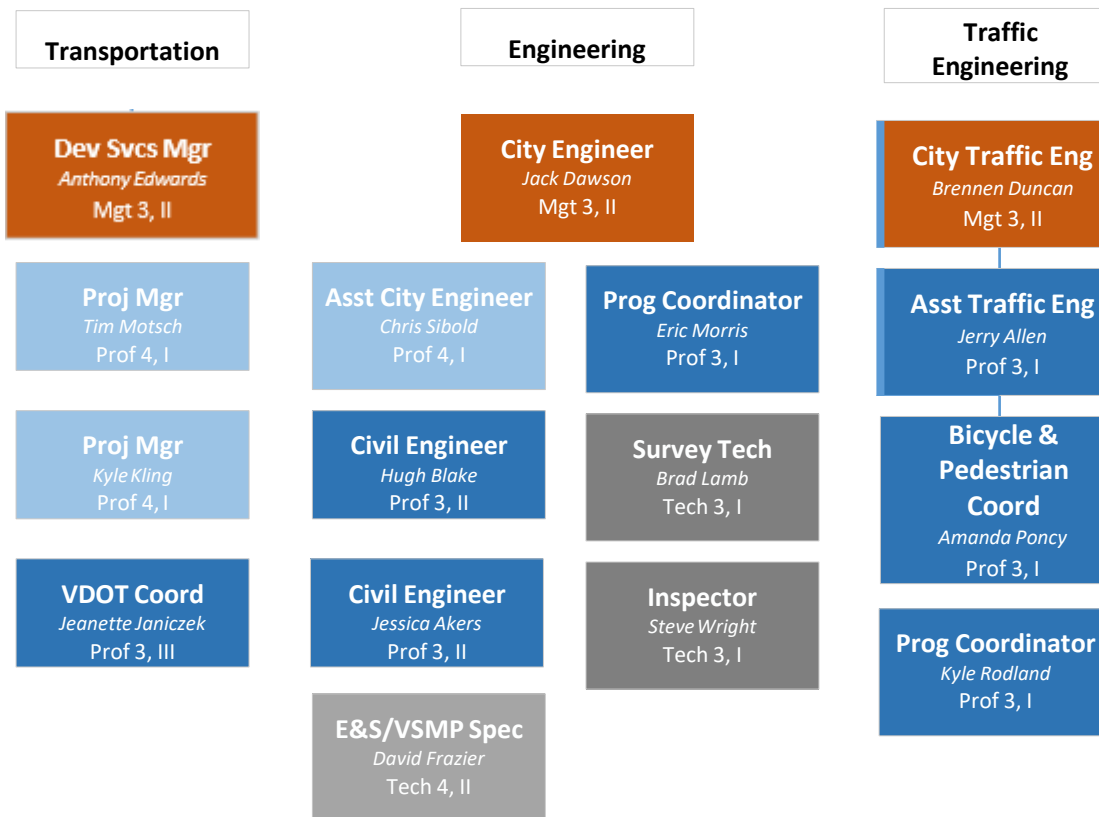
NDS “AS-IS”



NDS "TO-BE"

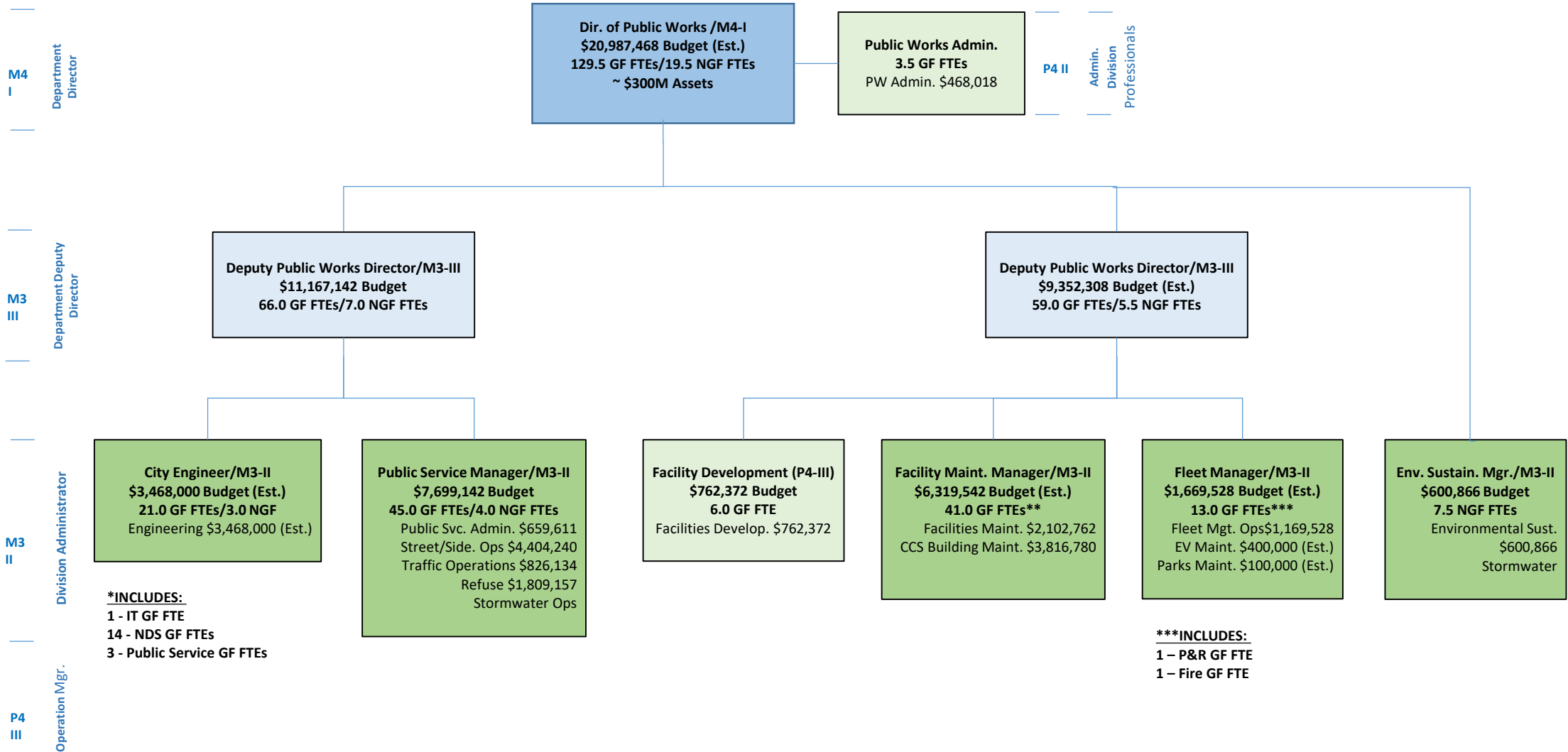


To Deputy City Manager/
Human Services & Council Liaison



NDS “TO-BE”

Public Works Department

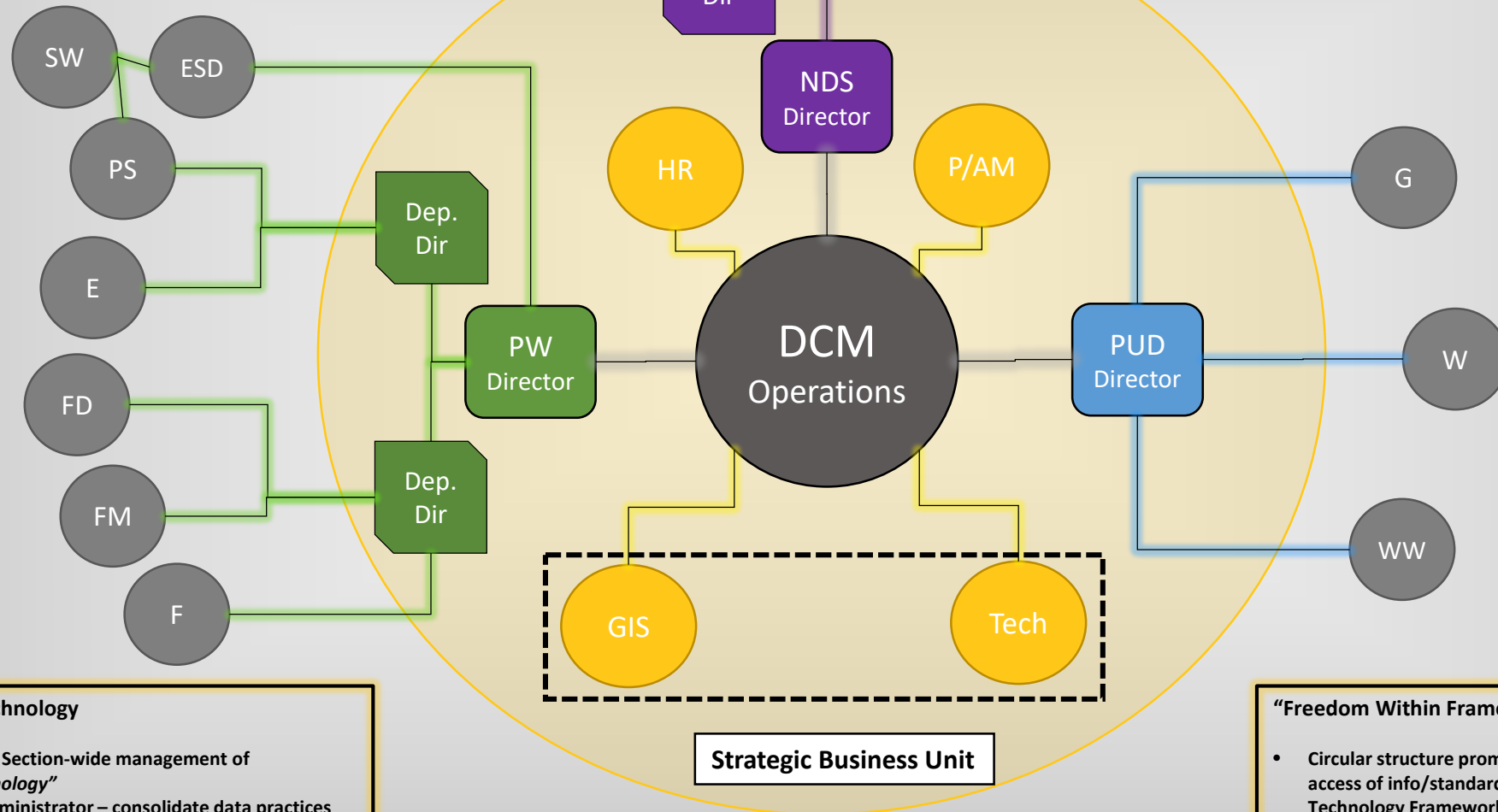


Human Resources & Employee Development

- Scaled Section-wide management of “People”
- Support/Liaison embedded in each Department
 - Evolution of Admin series - Balance Volume
- Alignment of positions and internal equity
- Larger base for employee development – common need

Performance & Asset Management

- Scaled Section-wide management of “Process”
- Support/Liaison embedded in each Department
 - Evolution of Admin series - Balance Volume
- Common KPI and asset reporting platform – standardized stream of data from consolidated GIS administration
- Comparability of budget performance/reporting



GIS & Technology

- Scaled Section-wide management of “Technology”
- GIS Administrator – consolidate data practices
- Leverage existing NDS & Utilities GIS positions
 - Establish/Clean-up GIS series (escalating duties within this section)
- Parity of mobile field and back-office operations

“Freedom Within Framework”

- Circular structure promotes common flow & access of info/standards for “People, Process, Technology Frameworks”. Promotes functional strategic commonality across newly unified Departments
- Spheres of Influence – space of creative control - allows focus of specialists on “exterior” Ops.
- Cross-framework support within SBU

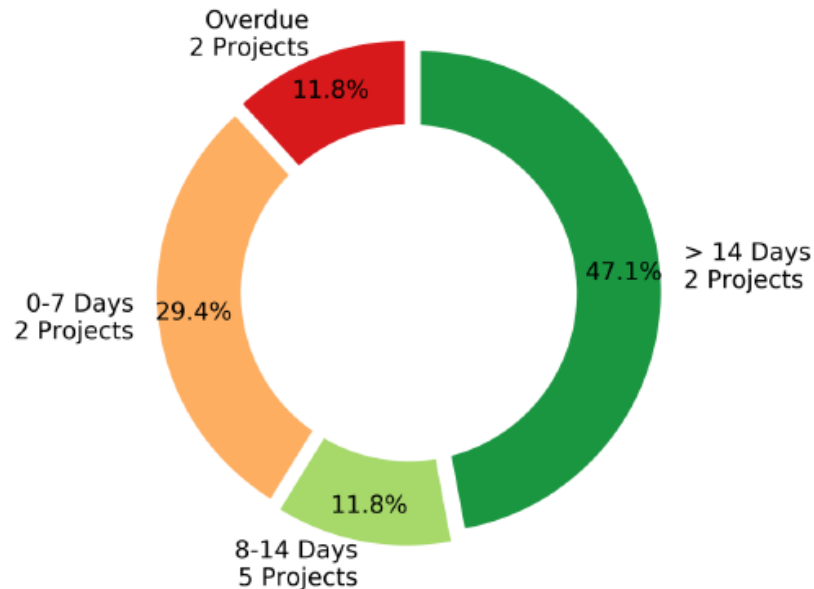
Timeline for Review of Pre-Construction Applications by NDS Staff

Compiled Sunday, August 18th, 2019

Summary of Applications

Project	Application Type	Comments Due	Planner	Engineer
GREENLEAF CENTER AMENDMENT	SITE PLAN AMENDMENT	2019-08-16	HALUSKA	SIBOLD
100 AVON - RESUBMISSION 3	PRELIMINARY SITE PLAN	2019-08-16	HALUSKA	BLAKE
AGNESE STREET TING UTILITY WORK - RESUBMISSION 1	UTILITY PLAN	2019-08-22	WINTER	BLAKE
SHENTEL RUGBY ROAD UTILITY EXTENSION	UTILITY PLAN	2019-08-22	WINTER	SIBOLD
CODE BUILDING RIGHT-OF-WAY PLAN	SITE PLAN AMENDMENT	2019-08-23	HALUSKA	BLAKE
QUIRK HOTEL PAVILLION	FINAL SITE PLAN	2019-08-23	HALUSKA	BLAKE
STONEHENGE PUD	SITE PLAN AMENDMENT	2019-08-23	HALUSKA	BLAKE
105 DAVID TERRACE SD	FINAL SITE PLAN	2019-08-29	ALFELE	BLAKE
DAIRY CENTRAL PHASE 1 - RESUBMISSION 1	SITE PLAN AMENDMENT	2019-08-30	HALUSKA	SIBOLD
FRIENDSHIP COURT - PHASE 1	FINAL SITE PLAN	2019-09-03	HALUSKA	BLAKE
211 10TH STREET NE RESUBMISSION 2	PRELIMINARY SITE PLAN	2019-09-06	RAINEY	BLAKE
2025 SPOTTSWOOD ROAD MINOR SUBDIVISION	MINOR SUBDIVISION	2019-09-09	WINTER	SIBOLD
KAPPA KAPPA GAMMA SORORITY 503 RUGBY ROAD SP-P	PRELIMINARY SITE PLAN	2019-09-09	WINTER	SIBOLD
10TH & HIGH MEDICAL BUILDING	FINAL SITE PLAN	2019-09-13	ALFELE	BLAKE
MEADOW CREEK TRAIL PEDESTRIAN CULVERT IMPROVEMENTS	FINAL SITE PLAN	2019-09-16	WINTER	SIBOLD
7 1/2 STREET & CHERRY AVE MIXED USE BUILDING	FINAL SITE PLAN	2019-09-27	ALFELE	BLAKE
317 MONTEBELLO CIR SHENTEL FIBER PLAN	SITE PLAN AMENDMENT	2019-10-07	ALFELE	SIBOLD

Comment Submission Due Date Timeline

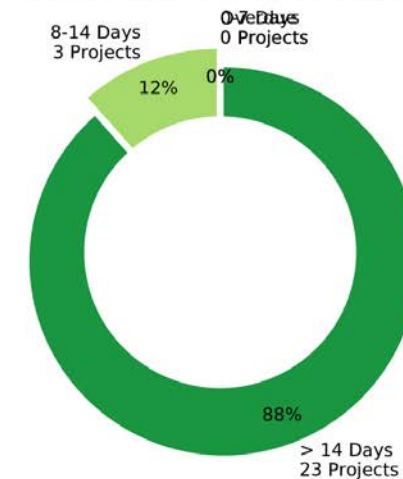


Timeline for Review of Pre-Construction Applications by NDS Staff - Compiled 10/14/2019

Summary of Applications

Project	Application Type	Submission	Statutory Deadline	Comment Period	Planner
HABITAT COLEMAN STREET DUPLEXES FINAL SITE PLAN	FINAL SITE PLAN	1	2019-10-25	21	WINTER
1130 E HIGH SWM AMENDMENT	SITE PLAN AMENDMENT	1	2019-10-25	56	RAINEY
KEYSER MULTIFAMILY	FINAL SITE PLAN	1	2019-10-26	59	ALFELE
NASSAU ROAD, SIDEWALK, UTILITY, VSMP	SITE PLAN AMENDMENT	1	2019-10-29	21	RAINEY
SEMINOLE SQUARE REDEVELOPMENT SP-F	FINAL SITE PLAN	1	2019-10-29	60	WINTER
0 CARLTON ROAD	PRELIMINARY SITE PLAN	6	2019-10-31	45	RAINEY
GREENLEAF CENTER	SITE PLAN AMENDMENT	2	2019-10-31	45	HALUSKA
PRESTON PLACE LOTS	FINAL SITE PLAN	1	2019-10-31	45	HALUSKA
SANITARY SEWER 625 WATSON AVE SP-F	FINAL SITE PLAN	2	2019-11-17	45	WINTER
CARLTON VIEW III APARTMENTS	FINAL SITE PLAN	2	2019-10-31	21	ALFELE
CHARLOTTESVILLE TECH CENTER	SITE PLAN AMENDMENT	1	2019-11-08	60	HALUSKA
PRESTON AVENUE TURN LANE	SITE PLAN AMENDMENT	1	2019-11-08	60	HALUSKA
100 AVON STREET	PRELIMINARY SITE PLAN	5	2019-11-10	45	HALUSKA
LANDONIA CIRCLE	FINAL SITE PLAN	2	2019-11-14	45	RAINEY
BELMONT APARTMENTS	PRELIMINARY SITE PLAN	4	2019-11-11	45	ALFELE
901 RIVER ROAD	EASEMENT PLAT	1	2019-11-14	45	ALFELE
901 RIVER ROAD	FINAL SITE PLAN	2	2019-11-14	45	ALFELE
211 10TH STREET NE	PRELIMINARY SITE PLAN	4	2019-11-16	45	RAINEY
10TH & EAST HIGH MEDICAL BUILDING	FINAL SITE PLAN	2	2019-11-16	45	ALFELE
CHI PSI FRATERNITY 167 CHANCELLOR ST SP-P	FINAL SITE PLAN	1	2019-11-16	60	WINTER
DAVID TERRACE	FINAL SITE PLAN	2	2019-11-17	45	ALFELE
DAVID TERRACE	PLAT	2	2019-11-17	45	ALFELE
QUIRK HOTEL	SITE PLAN AMENDMENT	1	2019-11-17	60	HALUSKA
DAIRY CENTRAL - PHASE 2	SITE PLAN AMENDMENT	1	2019-11-17	60	HALUSKA
323 2ND STREET SE	SITE PLAN AMENDMENT	1	2019-11-19	60	HALUSKA
STARBUCKS 1617 EMMET STREET FINAL SITE PLAN	FINAL SITE PLAN	1	2019-12-01	60	WINTER

Comment Submission Due Date Timeline



2017-2018 Novak Recommendations

Permitting, Asset and Work Order Management System Solution

2017 Recommendations

RECOMMENDATION 26: Engage the development community in a process to identify development review reforms.

RECOMMENDATION 28: Implement a new development services software system.

RECOMMENDATION 29: Begin tracking workload data in order to make informed staffing adjustments.

RECOMMENDATION 29: Expand time tracking activities related to horticulture and mowing maintenance. **(Parks & Recreation)**

RECOMMENDATION 46: Create a comprehensive asset management plan for all Public Works Department assets.

RECOMMENDATION 47: Implement a work order system.

2017-2018 Novak Recommendations

Permitting, Asset and Work Order Management System Solution

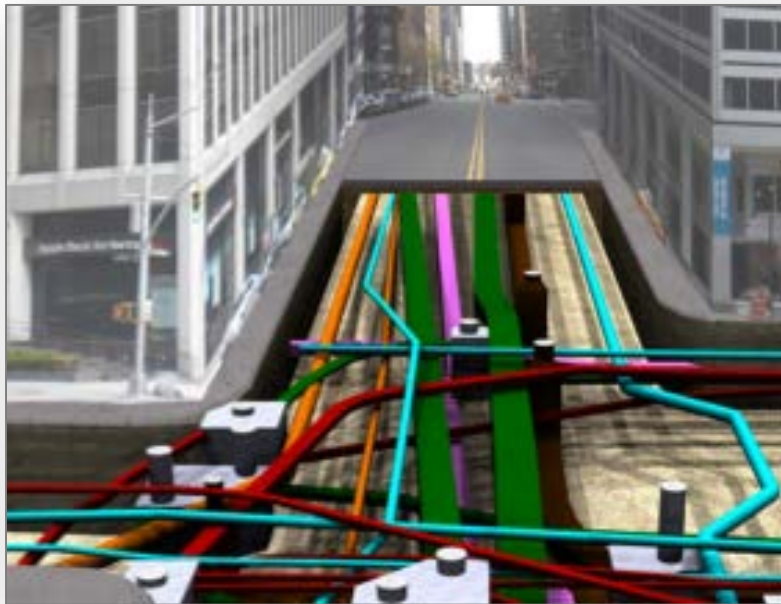
2017 Recommendations

RECOMMENDATION 7: Provide staff with the appropriate technology to complete their work.

RECOMMENDATION 8: Develop specific performance measures and leverage software to track them.

NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

One System to Solve Eight Novak Recommendations



Manage Infrastructure



Manage Development



Manage Regulations

NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

GIS-Centric System

Permitting

- Planning
- Permitting
- Inspections
- Licensing
- Code Enforcement
- Engineering

Assets

- Asset Management
- Service Request
- Work Orders
- Inspections
- Inventory
- Condition Analysis

Esri

ArcGIS® Server

- Authoritative Data
- Asset Inventory
- Land Management
- Visualization
- Platform

ArcGIS® is the Authoritative Data System of Record



NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

Enterprise Solution for Multiple Departments



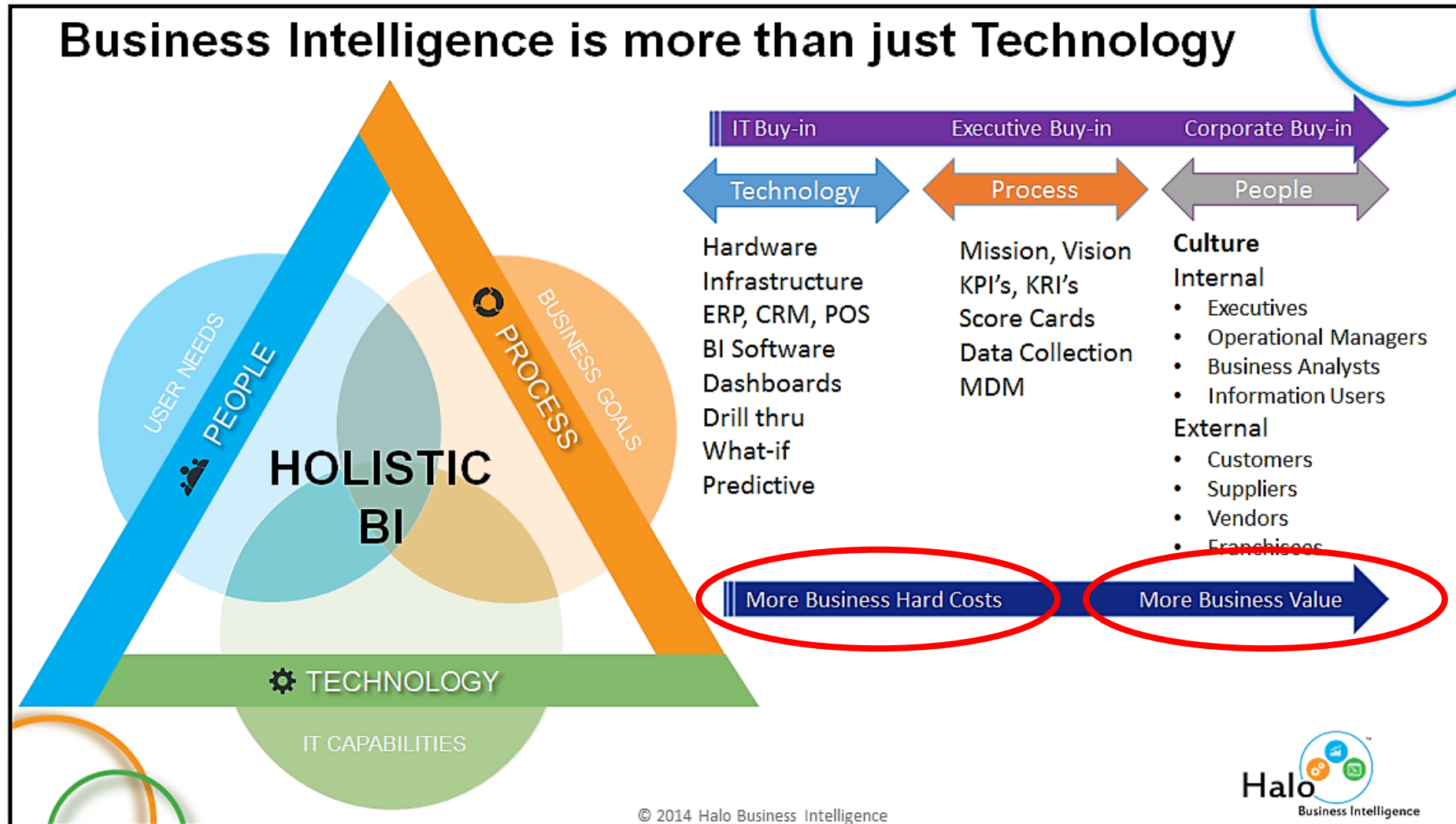
NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

Public Asset Management System Work Flow



Permits, Planning, Engineering, Inspections, Code Enforcement, Business Licensing,
Service Requests, Work Orders, Condition Analysis, and Reporting Analytics

NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System



NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

Business Process Mapping – Phase I

Current-state process



Future-state process



NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

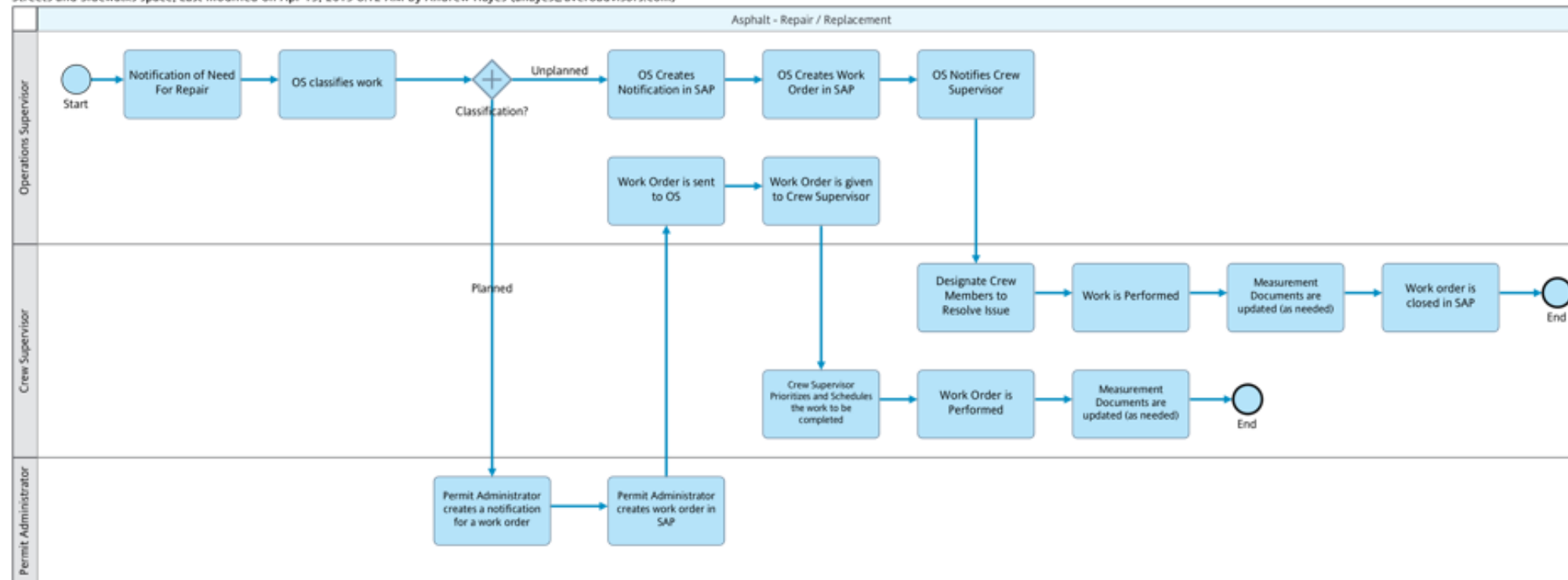
Business Process Model Notation (BPMN) – Phase II

Asphalt - Repair / Replacement

Asphalt - Repair / Replacement

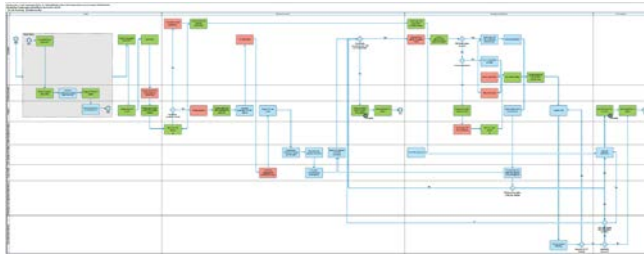
Streets and Sidewalks space

Asphalt - Repair / Replacement (ID: e89e02221c) <https://us001.blueworkslive.com/scr/processes/e89e02221c>
Streets and Sidewalks space, Last modified on Apr 19, 2019 8:12 AM by Andrew Hayes (ahayes@averoadvisors.com)



NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

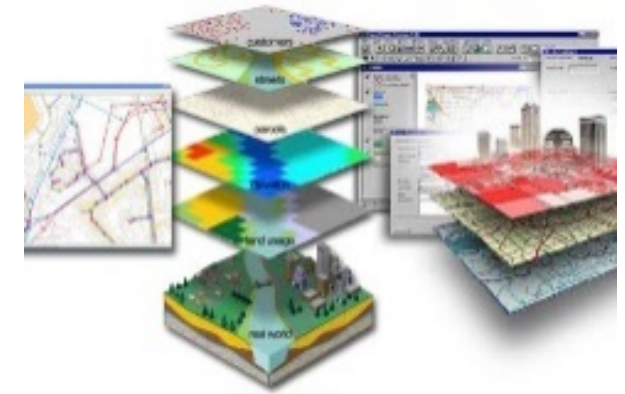
Develop System Requirements – Phase III



BPMN
(Corporate Language)



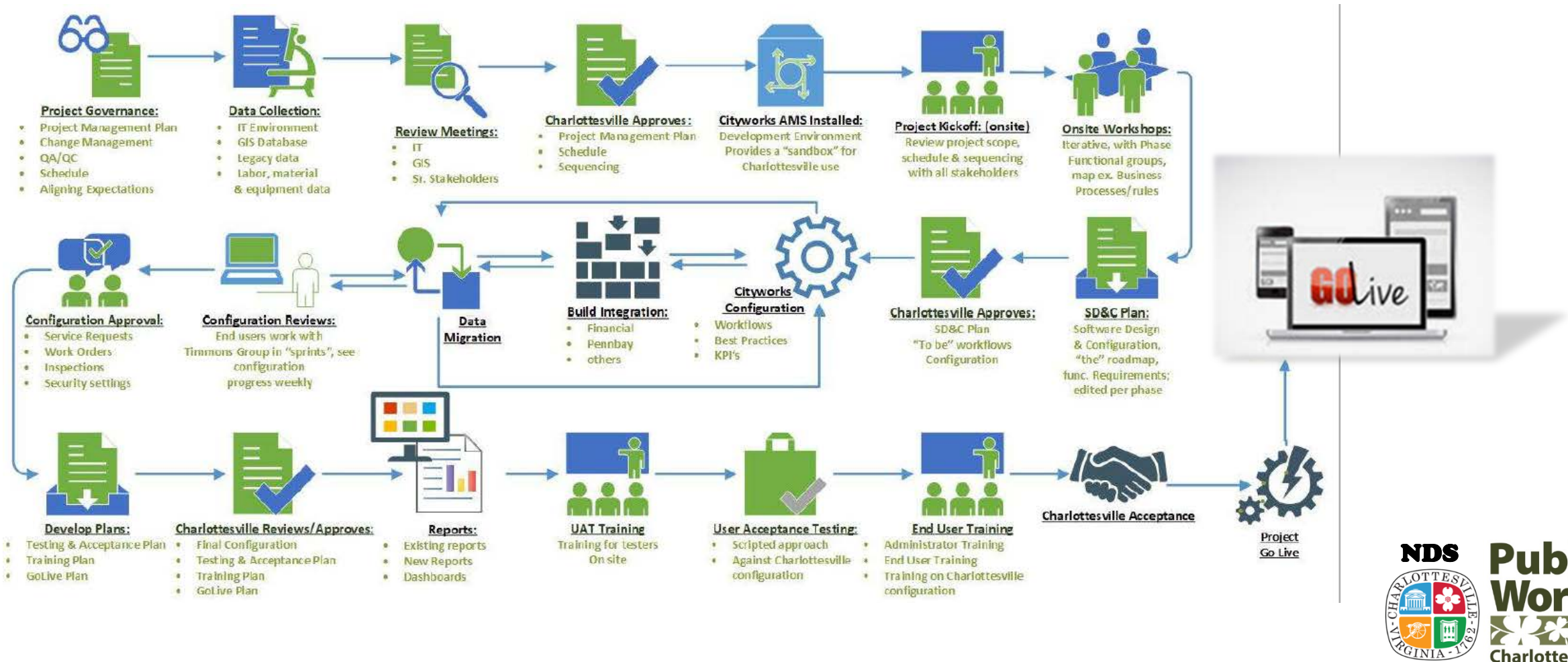
**Software/Technical Specifications
&
Functional Requirements**



System Platform

NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

RFP & IMPLEMENTATION



NDS/Public Works/Utilities/Parks & Recreation Permitting, Asset and Work Order Management System

Schedule



*Business Process Mapping Services Project
LAND Project Plan [DRAFT 20191016]
Draft for Discussion Purposes Only*

