

Strategic Goals and Objectives

Council Retreat
March 16, 2022

Agenda Question:
What is the state of our
strategic goals and
objectives for the Town

Agenda Question:
how strategy informs
the budget and staff
workflow

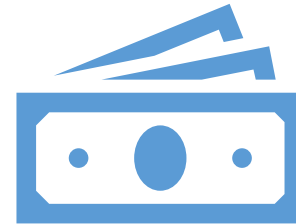
Staffing and Budget



Staffing

Departmental Business Plan Meetings (Q1)

Strategic Initiatives



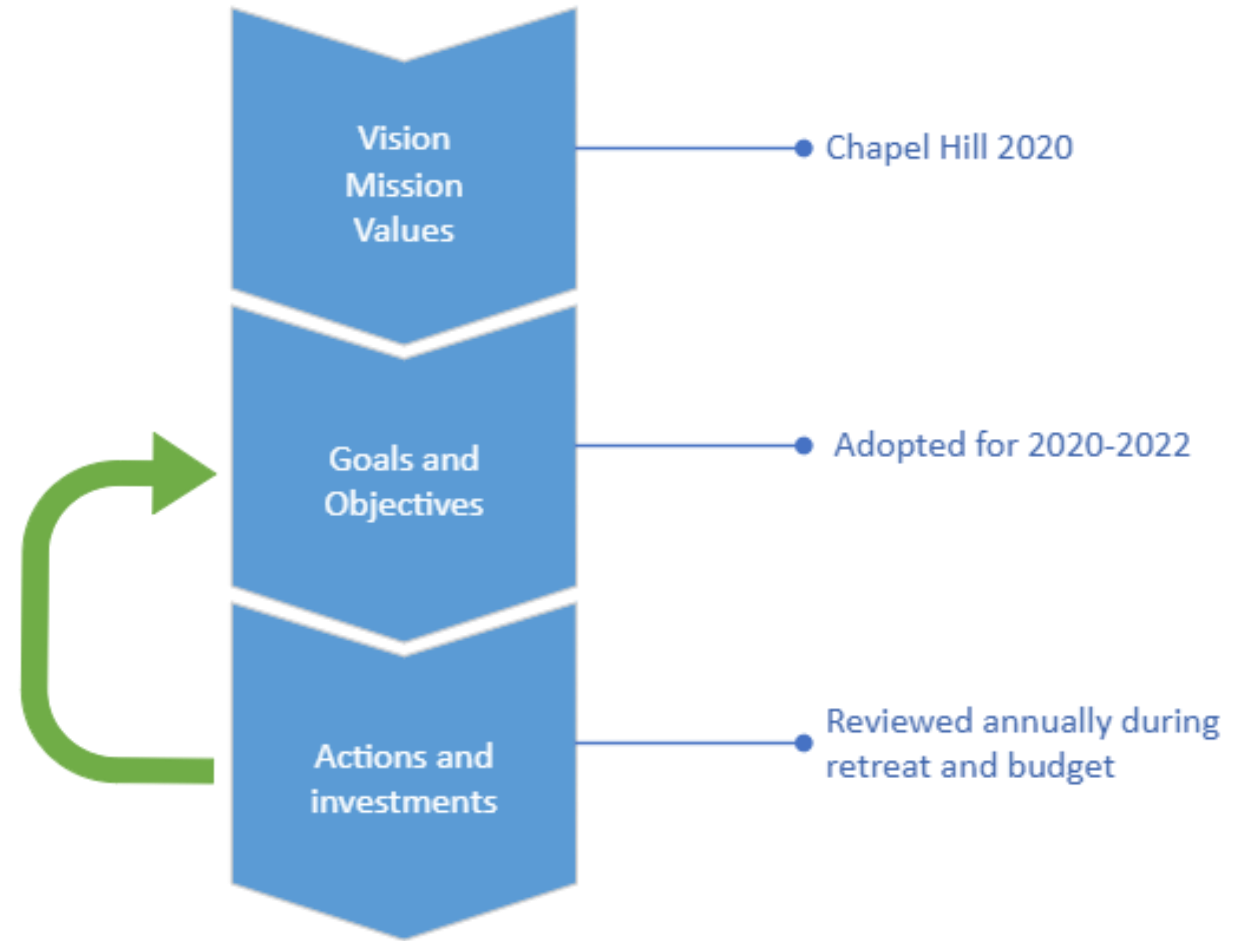
Budget

Business Plan Cycle (Q3)

Annual Budget

Five Year Budget Strategy

Strategic Plan Progress



Environmental Stewardship

To mitigate effects of climate change through management of Town resources, partnerships and natural environment

1.	Reduce carbon footprint
2.	Improve local waterways and conserve biological ecosystems
3.	Invest in green infrastructure and build community resiliency



FY 2022 Budget Allocated: \$7,435,118

Strategic Initiatives: 15

Economic and Financial Stewardship

To steward public assets and support a vibrant economy where there is opportunity for jobs and entrepreneurship that position Chapel Hill for the future

1.	Attract and retain companies that create jobs in Chapel Hill
2.	Make Downtown Chapel Hill a destination with diverse options for work, live and play
3	Adopt a budget strategy that aligns Town revenues and expenses



FY 2022 Budget Allocated: \$28,377,123

Strategic Initiatives: 19

Affordable Housing

To increase access to housing for individuals across a range of incomes, and to constantly strive for more equitable outcomes and opportunities for historically underserved populations.

1.

Increase availability of affordable housing for all incomes

2.

Preserve existing affordable housing stock



FY 2022 Budget Allocated: \$4,163,154

Strategic Initiatives: 9

Connected Community

To create a highly connected community where bicycling, walking, and transit are convenient, everyday choices for our neighborhoods, businesses, and public spaces.

1.

Improve management of traffic flow during peak times of day and at problem intersections

2.

Increase connectivity between walking, bicycling, and multi-modal networks to reduce amount of driving needed to get around Chapel Hill



FY 2022 Budget Allocated: \$34,314,588

Strategic Initiatives: 11

Vibrant & Inclusive Community

To enrich the lives of those who live, work, and visit Chapel Hill by building community and creating a place for everyone

1.	Create diverse opportunities for community to engage with the arts
2.	Improve connections and partnerships with historically disengaged and marginalized populations
3.	Preserve the history of Chapel Hill and embrace the future needs of the community



FY 2022 Budget Allocated: \$12,034,631

Strategic Initiatives: 15

Safe Community

To preserve and protect life and property through the fair and effective delivery of Town services

1.	Invest in facilities and infrastructure that support public safety
2.	Maintain community safety using equitable policing practices
3.	Deliver Town services fair and effectively



FY 2022 Budget Allocated: \$25,775,983

Strategic Initiatives: 9

Collaborative and Innovative Organization

To continue to build a Town workforce that leads with collaboration and innovation to build a community where people thrive

1.	Increase collaboration, innovation and learning
2.	Attract and retain diverse and talented employees
3.	Increase public transparency and information sharing



FY 2022 Budget Allocated: \$5,202,309

Strategic Initiatives: 9



COMMON LANGUAGE

Vision Statement:

Connections, Choices, Community

Chapel Hill will be a multicultural university town where...

- each day celebrates connections and choice
- a dynamic downtown and networked community inspire connections among people, ideas, the region, and the world
- innovation, technology, discovery, learning, and the arts continually animate a town alive with choices, options, and opportunities to live, work, play, and prosper

Mission Statement:

Learning, serving and working together to build a community where people thrive!

Goals:

What we do to achieve the mission.

Objectives:

How we achieve each goal.

Strategic Initiatives:

The actions we take to achieve each objective.

Performance Measures:

How we measure success.