










TOWN OF CHAPEL HILL FY19-20 STRATEGIC WORK PLANS

Strategic Work Plans include projects listed in Departmental Business Plans, petitions received and future projects.




REVIEWED BY CHAPEL HILL TOWN COUNCIL, JANUARY 26, 2019

CONNECTED COMMUNITY WORK PLAN			Status
1.1	Town-wide Traffic Analysis	Synthesis and analysis of traffic data to build comprehensive and holistic decision making models and an action plan for reducing traffic congestion. Includes Traffic Signal Study, DOT Data analysis, and TIA analysis.	
1.2	Transit Financial Sustainability	Continue to identify short and long range transit needs. Includes updating capital funding plan, finalizing short range transit plan and finalizing a Memorandum of Understanding with funding partners.	
1.3	Regional Transportation Planning	Represent Town Council interests in regional transit initiatives such as the Orange Durham Light Rail Transit project and plans for NC 54 and 15-501.	
1.4	Downtown Parking	Incorporate needs of business community and future economic goals of downtown in parking infrastructure investments. Includes smart city parking, ambassadors, and Wallace deck repairs.	
1.5	Multi-modal Infrastructure (See also major capital projects below)	Investment in bike, greenways, and sidewalk projects to increase multi-modal transportation. Continue sidewalk plan including Homestead Road. Also includes policy considerations of topics like scooters and electric vehicles.	
1.6	a) Estes Drive Bike/Ped	Design and construct bicycle and pedestrian facilities along Estes Drive from MLK Blvd. to Caswell Road.	
1.7	b) Elliot Road Extension	Elliott Road from the east side of Fordham Blvd. to Ephesus Church Road. The new intersection of Elliott Road and Ephesus Church Road will include a roundabout.	
1.8	c) North-South BRT Funding and Construction	Continue to design, fund and build the North-South Bus Rapid Transit infrastructure.	
1.9	d) Franklin Street Road Diet	Repurpose the right-of-way on Franklin Street to accommodate more parking and multi-modal use.	

Sources

- 2018 Council Retreat
- Special Planning Initiatives
- Departmental Business Plans
- Petition List
- FY19 Adopted Budget
- Community Survey

Status Key




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ECONOMIC & FINANCIAL SUSTAINABILITY WORK PLAN			Status
2.1	Downtown Market Drivers	Continued research and investment in projects that drive traffic and engagement in downtown. This includes performance and recreation space, landmarks, and family-friendly facilities. This also includes coordinating with UNC and others who are also investing in downtown.	
2.2	Downtown Infrastructure Investment	Construct improvements to Post Office and Varsity Alleyways, coordinate a plan for improving North Alley and work with community to improve streetscape on Graham and North Roberson Street.	
2.3	Downtown Cleanliness and Beautification	Work with Downtown Partnership to explore options for increasing downtown cleanliness and beautification.	
2.4	Downtown Parking	Analyze the relationship of parking to the needs of business community and future economic goals of downtown. Consider how to increase parking inventory.	
2.5	UNC Town Gown Economic Development Partnerships	Managing partnerships and leveraging investments that focus on economic development for the community. This includes entrepreneurship, research and development opportunities, and parking.	
2.6	Recruitment and Marketing	Promote Chapel Hill to attract companies and to attract post-doc type residents for employees.	
2.7	Budget Analysis	Continue to provide analysis of Town revenues and expenditures for Council consideration. Includes cost/benefit analysis of commercial development.	
2.8	Facility Maintenance Plan	Address deferred maintenance projects using FY19 building maintenance funding. Provide Council comprehensive list of maintenance needs.	
2.9	Community Technology Solutions	Operationalize Spotlight City projects to gather and process information and improve internet access for residents and businesses.	

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SAFE COMMUNITY WORK PLAN			Status
3.1	Municipal Service Center Design	Continue to design a building for multiple Town departments that are currently housed in outdated facilities. Includes Community Safety, Fire administration and Parks and Recreation administration.	
3.2	Fire Department Facilities Plan	Continue to evaluation facilities to prioritize infrastructure improvements and replacing or renovating existing facilities.	
3.3	Permitting and Inspections Process Improvements	Increase training and certification of Inspectors. Streamline and simplify the permitting process to improve the experience for customers and industry stakeholders.	
3.4	Data-driven safety initiatives	Using data and historical evidence related to injury crashes to inform and improve traffic enforcement.	
3.5	Emergency Management Program	Coordinate emergency responses internally and externally. Conduct risk reduction analysis. Examine options that would keep businesses open during weather events.	
3.6	Road to Zero Plan	Develop a Pedestrian Safety Action Plan.	

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AFFORDABLE HOUSING WORK PLAN			Status
4.1	Bond project prioritization and funding	Develop and implement an allocation strategy for use of Bond funds. Return to Council with proposed timeline, application process, and allocation strategy.	●
4.2	Performance Measurement and Reporting System	Continue to generate affordable housing quarterly and annual reports report on progress of meeting annual and 5-year goals and update the Affordable Housing Dashboard tool. Continue to refine performance management targets.	●
4.3	Increase Partnerships	Identify new partners to create a variety of housing options; continue to strengthen partnerships with affordable housing providers, Carrboro, Hillsborough, and Orange County through the Orange County Local Government Affordable Housing Collaborative.	●
4.4	Development of affordable housing on Town-owned properties	Continue to implement plans for 2200 Homestead Road; complete evaluation of 3 Town-owned properties that could be suitable for affordable housing development. Consider new WASAMBA boundary to increase density on Town owned land.	●
4.5	Manage Funding Resources	Continue to manage the Affordable Housing Fund, Affordable Housing Development Reserve, and the Community Development Block Grant Program; Public Housing Capital Fund.	●
4.6	Public Housing Master Plan	Refine and implement the Master Plan for development and redevelopment of public housing communities.	●
4.7	RAD Conversion	Provide Council information about RAD conversion for Trinity Court and Craig Gomains public housing communities. Include communication and engagement strategies.	●
4.8	Mobile Home Strategy	Engage partners to develop a proactive mobile home displacement strategy.	●
4.9	Payment-in-lieu Calculation	Clarify expectations for affordable housing rental and homeowner payment-in-lieu formulas.	●
4.10	Affordable housing preservation	Develop a strategy to preserve Naturally Occurring Affordable Housing (NOAH); Implementation of Manufactured Home Communities Strategy; support acquisition and rehabilitation of properties for affordable housing preservation.	●
4.11	Remove barriers to affordable housing	Implement pilot Employee Housing Incentive Program; implement Rental and Utility Assistance program; participate in the LUMO Rewrite process.	●

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VIBRANT & INCLUSIVE COMMUNITY WORK PLAN			Status
5.1	Downtown Work Plan	Planning, infrastructure, and safety projects like the alleyway and streetscape projects, removing regulatory barriers for businesses, property task forces, seasonal cleaning, public bathroom facilities, and Tanyard Branch Trail.	●
5.2	Festivals and Events	Build shared understanding of cost and scope for Town events and facilitate event activity from external partners. Maintain safe environment and create a flexible approval structure that incentivizes events.	●
5.3	Community Connections	Increase and leverage partnerships in the Town to build integrated solutions to community issues. Includes People's Academy, Building Integrated Communities, student and youth initiatives, immigrant and refugee populations, and faith community initiatives. Build an intentional public engagement strategy.	●
5.4	Youth Facilities and Initiatives	Review and change programs and facilities currently provided to teens by the Town.	
5.5	Community History and Enrichment	Includes Community History Initiative, Centennial Celebration and Explore More at Pritchard Park. Includes adding community meeting spaces.	●
5.6	Community Arts and Culture	Focus on public art in the built community, non-traditional venues for experiencing art, and building external partnerships. Collaborate with University to provide gathering spaces.	●
5.7	Urban Design Focus	Increase focus on design and placemaking by inserting considerations of urban design in the beginning stages of the Town's development review process and other capital investment projects.	●
5.8	Charting our Future	Refine the Future Land Use Map (FLUM) and conduct a rewrite of the Land Use Management Ordinance (LUMO).	●
5.9	Rogers Road Community First Plan	Multi-jurisdictional effort to identify desired development and provide additional public facilities and services, including sewer service to help shape growth in the Rogers Road area.	●
5.10	Station Area Planning	Multi-jurisdictional effort to plan for appropriate development in the future station areas along the proposed Orange Durham Light Rail project.	●
5.11	Blue Hill Code Refinements	Includes refining the massing standards and conducting a parking study. Also includes an affordable housing plan for the south side of Elliot Road.	●
5.12	Eastowne Master Planning	Partner with UNC Healthcare to develop a Master Plan for the Eastowne office park.	●

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ENVIRONMENTAL STEWARDSHIP WORK PLAN			Status
6.1	Coal Ash Remediation	Continue to gather data, study and evaluate options for coal ash remediation and future use of the property at 828 Martin Luther King Jr. Blvd.	
6.2	Triangle Regional Resilience Assessment	Multi-jurisdictional effort to help the community better manage and mitigate the impacts of natural forces such as climate change and natural and human-induced hazards.	
6.3	Elliot Road Flood Storage	The top priority project in the Lower Booker Creek Subwatershed Study.	
6.4	Eastwood Lake Subwatershed Study	Develop a subwatershed study for Eastwood Lake, the next study in the Booker Creek Watershed Planning projects.	
6.5	Education	Outreach and education about how to decrease carbon footprint.	
6.6	Solar Infrastructure	Reduce barriers and focus on programming and funding to increase solar infrastructure.	
6.7	Tree Protection	Consider how to provide greater protection to trees and prevent clear-cutting of lots. Explore how to engage community in education and solutions.	
6.8	Climate Action Plan	Develop a comprehensive roadmap that outlines the specific activities that the Town will take to reduce greenhouse gas emissions. Coordinate and connect existing groups currently working on this effort.	
6.9	Stormwater Capital Projects	Develop a funding plan to address needed stormwater infrastructure.	

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COLLABORATIVE & INNOVATIVE ORGANIZATION WORK PLAN			Status
7.1	Employee Communication	Respond to the Employee Engagement survey findings that employees are not satisfied with communication levels.	
7.2	Wellness	Continue to build a wellness program that leads to better health outcomes for employees. Evaluate effectiveness and value.	
7.3	Equity and Inclusion Program	Continue to build on equity and inclusion efforts. Conduct an Equity and Inclusion Assessment to understand the organization's status and develop an action plan to address the findings of the assessment. Incorporate the use of a racial equity toolkit to evaluate Town programs and services.	
7.4	Performance Management	Continue to build out a strategic plan with the Town Council and provide robust data and reporting to support Council decision-making.	
7.5	Cyber Security	Includes expanded data encryption, password standards, and disaster recovery.	
7.6	Facilitation Training	Create a cohort of trained facilitators that would increase the effectiveness of internal and external meetings.	
7.7	Capital Project Management Training	Increase capacity to execute capital projects by developing current and future project managers to carry out capital projects.	
7.8	Program Effectiveness	Evaluate program efficiency and effectiveness. Includes benchmarking and process improvements.	
7.9	Compensation Study	Conduct a compensation study to evaluate Town's compensation program.	
7.10	Innovation and Learning	Provide opportunities for learning together as a team and organization about new ideas and perspectives on local government issues.	

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