

Council Strategic Priorities

2026-2028

Complete Community



The Complete Community strategy is the primary framework to advance the Town's goals and serves as a guide for **thoughtful growth, intentional housing options,** and **creating well-connected neighborhoods.**

- Clarify and align departmental resources and projects to Complete Community
- Adopt the Land Use Management Ordinance (LUMO)
- Implement the Everywhere to Everywhere (E2E) Plan by addressing the development of funding, mapping, and a plan

Environmental Resiliency



The Environmental Resiliency strategy is the Town's ability to protect and sustain its systems that **protect the environment,** ensuring **long-term stability** and **preparedness** in times of stress or disruption.

- Affirm the stormwater plan and educate the public on the purpose of this plan
- Continue education and implementation of early flood warning sensor networks
- Implement Town sustainable facilities strategy (e.g., solar, battery storage, electric vehicle (EV) charging expansion)
- Continue greening town facilities and fleet

Housing



The Housing strategy fosters a **diverse, attainable,** and **sustainable housing supply** that meets the evolving needs of current and future residents.

- Support, develop, and implement strategies to address homelessness, in partnership with the County
- Develop and implement the Public Housing Repositioning Plan
- Continue implementation of the Affordable Housing Strategy
- Adopt the Land Use Management Ordinance (LUMO)

Organizational & Fiscal Sustainability



The Organizational and Fiscal Sustainability strategy **aligns human resources** and **equipment needs** with existing capacity, strengthening financial planning, and evaluating opportunities for revenue growth.

- Hire, train, retain, and support the best employees by investing in people and the equipment they need
- Use data across all departments to review services to align for and assess efficiency
- Use the 5-year budget outlook to target spending and strategically align revenues
- Focus on core municipal responsibilities and reevaluate whether new and existing programs and services are strategic, efficient, high performing, and needed

Strategic Priorities: Reporting Metrics for Council (DRAFT May 13, 2026)

The purpose of this document is to **describe** (not collect, yet) the type of high-level metric we could provide to Council on an annual basis to show progress on their priorities.

The goal is for Council to affirm this is the correct level of information for their interests before we begin collecting/reporting.

Typically, this information is something we are already tracking or need to track as we manage projects.

We will work with departments to collect broader project data in business plans and extract this information from those plans.

The Council adopted four **Strategic Priorities** for the Town of Chapel Hill. Those Priorities are accomplished through **Strategic Actions**. This document includes two types of indicators for those Strategic Actions: community indicators and town indicators.

Community indicators are descriptive of whether the community is making progress toward priorities. These indicators measure things that are beyond the control of the Town government.

Town indicators are descriptive of the actions the Town –through its programs and policies—is making progress towards the priorities. These indicators measure things that are within the Town’s control.

Strategic Priority: COMPLETE COMMUNITY

This priority focuses on the Complete Community strategy as the primary framework to advance the Town’s goals and serve as a guide for thoughtful growth, intentional housing options, and creating well-connected neighborhoods.

Strategic Action	Clarify and align departmental resources and projects to Complete Community	
Indicator Type	Description	Metric
Town Indicator C1	Develop Department Business plans and identify key alignments with Complete Community strategy	Annual evaluation

Strategic Action	Adopt the Land Use Management Ordinance (LUMO)	
Indicator Type	Description	Metric
Town Indicator C2	Schedule of LUMO adoption milestones with target dates	Semi-annual updates to project schedule

Strategic Priorities: Reporting Metrics for Council (DRAFT May 13, 2026)

Strategic Action	Implement Everywhere to Everywhere Greenways(E2E) and related projects by completing the Feasibility Study, identifying funding opportunities, and designing and constructing greenway and mobility projects.	
Indicator Type	Description	Metric
Town Indicator C3	Schedule of E2E and mobility project milestones with target dates	Semi-annual updates to project schedule
Town Indicator C4	Propose enhanced Construction Management Team and new Construction Team concepts.	Council considers in FY28 budget process

Strategic Priority: ENVIRONMENTAL RESILIENCY

This priority focuses on strengthening the Town’s ability to protect and sustain its systems that protect the environment, ensuring long-term stability and preparedness in times of stress or disruption.

Strategic Action	Affirm the stormwater plan and educate the public on the purpose of this plan	
Indicator Type	Description	Metric
Town Indicator E1	Continue education and implementation of early flood warning sensor networks	Semi-annual updates to project schedule for engagement and implementation
Town Indicator E2	Commission a third-party review of plan with assistance from NCSU or similar	If request is successful, develop project schedule and milestones; update semi-annually
Town Indicator E3	Develop Live Basin Mapping System. This multi-year project will help with planning infrastructure to mitigate flooding in a measured way and produce data required to meet future Jordan Lake Nutrient Mitigation Rules	Develop project schedule and milestones; update semi-annually and include in funding requests.

Strategic Priorities: Reporting Metrics for Council (DRAFT May 13, 2026)

Strategic Action	Implement Town sustainable facilities strategy	
Indicator Type	Description	Metric
Town Indicator E4	Number of kilowatts of solar installed	Progress towards target
Town Indicator E5	Number of kilowatt hours of battery energy storage systems installed	Progress towards target
Town Indicator E6	Number EV charging stations installed, by type	Progress towards target

Strategic Action	Continue greening town facilities and fleet	
Indicator Type	Description	Metric
Town Indicator E7	Percentage of EVs within Town fleet by fiscal year	Progress towards target
Town Indicator E8	Total electricity, natural gas and water consumption by fiscal year	Progress towards target

Strategic Priority: HOUSING

This priority focuses on ensuring a diverse, attainable, and sustainable housing supply that meets the evolving needs of current and future residents.

Strategic Action	Support, develop, and implement strategies to address homelessness, in partnership with the County, towns, and community partners	
Indicator Type	Description	Metric
Community Indicator H1	Number served in shelter	Orange County provides semi-annual updates regarding community members serviced and services provided IFC quarterly data reports on individuals served in shelter and cold weather cots
Community Indicator H2	Client housing situation after shelter exit	IFC report on housing situation for clients existing the shelter

Strategic Priorities: Reporting Metrics for Council (DRAFT May 13, 2026)

Strategic Action	Develop and implement the Public Housing Repositioning Plan	
Indicator Type	Description	Metric
Town Indicator H3	Schedule for development of repositioning plan with milestones and target dates	Semi-annual updates to project schedule
Town Indicator H4	Schedule for implementation of repositioning plan with milestones and target dates	Develop after repositioning plan is completed

Strategic Action	Continue implementation of the Affordable Housing Strategy	
Indicator Type	Description	Metric
Town Indicator H5	Number of affordable housing units developed	Progress towards target of 900 units. Reported annually/bi-annually in Affordable Housing report.
Town Indicator H6	Number of affordable housing units preserved	Progress towards target of 400 units. Reported annually/bi-annually in AH report.
Town Indicator H7	Funding allocated to implement Affordable Housing Plan	Progress towards target of \$50M
Town Indicator H8	Affordable Housing funding allocated to activities	Affordable Housing Funding Tracker updated quarterly (data on projects we fund, including status, and pictures and descriptions)
Community Indicator H9	Number of affordable housing units supported by UNC Chapel Hill	Quarterly reports from Northside Neighborhood Initiative
Community Indicator H10	Implementation of Affordable Housing Loan Fund	Annual report from Self-Help on AH Loan Fund activities.

Strategic Action	Adopt the Land Use Management Ordinance (LUMO) (See C2)
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Strategic Priorities: Reporting Metrics for Council (DRAFT May 13, 2026)

Strategic Priority: ORGANIZATIONAL AND FISCAL SUSTAINABILITY

This priority advances the organization’s sustainability by aligning human resources and equipment needs with existing capacity, strengthening financial planning, and evaluating opportunities for revenue growth.

Strategic Action	Hire, train, retain, and support the best employees by investing in people and the equipment they need	
Indicator Type	Description	Metric
Town Indicator OF1	Competitiveness of pay in the region.	Evaluate a subset of Town positions each year for competitive market rate pay.
Town Indicator OF2	Central Database for Training	Project schedule for coordinating a centralized training database. Once database is established, report training metrics annually.
Town Indicator OF3	Employee turnover	Annual report of total FTE and separations in each fiscal year.

Strategic Action	Use data across all departments to review services to align for and assess efficiency and Focus on core municipal responsibilities and reevaluate whether new and existing programs and services are strategic, efficient, high performing, and needed	
Indicator Type	Description	Metric
Town Indicator OF4	Develop Department Business plans with key metrics to track core and strategic work for Council Retreat 2027	Manager evaluates annually; Plans inform Manager’s recommended budget
Town Indicator OF5	Use the 5-year budget outlook to target spending and strategically align revenues	Clearly link Department Business plans with five-year outlook categories and track progress towards “sustainable” funding goals; evaluate annually.
Community Indicator OF6	PPI and CPI compared to our budget trends	National sources