

Draft Strategic Plan

June 5, 2019



TOWN OF CHAPEL HILL STRATEGIC PLAN

The June 5, 2019 draft strategic plan includes **goal areas** and **strategic initiatives** that have been previously reviewed by the Council. Draft **objectives** are offered in this version to meet the Council interest in adding more specificity to the goals. Because adding quantifiable measures to the goal areas will involve data review and policy consideration, staff will continue to work with the Council to build out measurements and targets for each goal area one at a time.



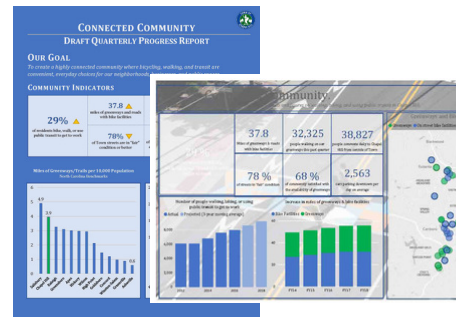
INPUTS

1. Council Strategic Work Plan
2. Departmental Work Plans



NEXT STEPS

Continue to work with the Council to build out Goal Area measurement and metrics



Connected Community



TOWN OF CHAPEL HILL STRATEGIC PLAN

OBJECTIVES

1. Improve resident satisfaction with management of traffic flow

2. Increase connectivity between walking, bicycling, and multi-modal networks

INITIATIVES

1. Conduct Town-Wide Traffic Analysis

2. Influence Regional Transportation Planning

1. Establish Transit Financial Sustainability

2. Manage Downtown Parking

3. Plan Multi-modal Infrastructure

4. Construct Estes Drive Bike/Pedestrian Infrastructure

5. Construct Elliott Road Extension

6. Design and Fund North-South Bus Rapid Transit



Economic & Financial Sustainability



TOWN OF CHAPEL HILL STRATEGIC PLAN

OBJECTIVES

1. Attract and retain companies that create jobs in Chapel Hill

2. Make Downtown Chapel Hill a destination

3. Increase downtown parking capacity

4. Create a sustainable budget strategy

INITIATIVES

1. Strengthen UNC Town Gown Economic Development Partnerships

2. Conduct Recruitment and Marketing for Chapel Hill

3. Pursue Community Technology Solutions

1. Support Downtown Market Drivers

2. Invest in Downtown Infrastructure

3. Clean and Beautify Downtown

1. Conduct Downtown Parking Analysis and Policy Development

2. Construct Wallace Deck Expansion

1. Develop Five-year Budget Strategy Project

2. Implement Facility Maintenance Plan

3. Implement Capital Improvement Plan



Safe Community

OBJECTIVES

1. Invest in public facilities and infrastructure

2. Keep Chapel Hill safe

INITIATIVES

1. Design and Construct Municipal Services Center

2. Develop Fire Department Facilities Plan

1. Grow Emergency Management Program

2. Pursue Data-driven Safety Initiatives

3. Create Road to Zero Plan (Pedestrian Safety)

4. Improve Permitting and Inspections Process



TOWN OF CHAPEL HILL STRATEGIC PLAN



Affordable Housing



TOWN OF CHAPEL HILL STRATEGIC PLAN

OBJECTIVES

*1. Increase
availability of
affordable housing
for all incomes*

*2. Preserve
existing affordable
housing stock*

*3. Strengthen
collaboration*

INITIATIVES

1. Manage Bond and other local affordable housing funding resources

2. Develop affordable housing on Town-owned properties

3. Reduce regulatory barriers and create incentives for affordable housing

1. Implement Public Housing Master Plan

2. Consider options for Public Housing Redevelopment

3. Implement Manufactured Home Strategy

4. Implement Affordable Housing Preservation Strategy

1. Continue Performance Measurement and Reporting System

2. Support Northside Neighborhood Initiative

3. Convene Local Government Affordable Housing Collaborative



Vibrant & Inclusive Community

OBJECTIVES

1. Inspire creativity and celebrate community

2. Improve connections and partnerships with historically disengaged and marginalized populations

3. Preserve what we love and add what we need

INITIATIVES

1. Improve Festivals and Events

2. Build Community History and Enrichment

3. Build Public Art and Arts Programming

1. Advance Youth Initiatives

2. Conduct People's Academy

3. Implement Building Integrated Communities Action Plan

4. Implement Community Connections Strategy

5. Increase Recreation Programming Access

1. Strengthen Urban Design Focus

2. Advance Charting our Future

3. Implement Rogers Road Community First Plan

4. Conduct Blue Hill Code Refinements

5. Conduct Eastowne Master Planning



TOWN OF CHAPEL HILL STRATEGIC PLAN



Environmental Stewardship



TOWN OF CHAPEL HILL STRATEGIC PLAN

OBJECTIVES

1. Reduce carbon footprint

2. Improve local waterways and conserve biological ecosystems

3. Invest in green infrastructure and build community resiliency

INITIATIVES

1. Create Climate Action Plan

2. Conduct Carbon Reduction Outreach

3. Strengthen Tree Protection

1. Build Elliott Road Flood Storage

2. Conduct Eastwood Lake Subwatershed Study

3. Create a Stormwater Capital Improvement funding plan

1. Continue electric vehicle infrastructure investment

2. Begin Coal Ash Remediation

3. Increase Solar Infrastructure

4. Increase electric fleet investment

5. Increase community and operational resilience

6. Conduct Energy Efficiency upgrades in Town facilities

7. Update Council's Energy policy

8. Evaluate new regulations for green infrastructure



Collaborative and Innovative Organization



TOWN OF CHAPEL HILL STRATEGIC PLAN

OBJECTIVES

1. Increase collaboration, innovation and learning

2. Attract and retain diverse and talented employees

3. Increase transparency and information sharing

INITIATIVES

1. Conduct Facilitation Training to improve outreach and internal efficiency

2. Conduct Capital Project Management Training to increase project management capacity

3. Utilize LEAN methodology and other process improvement tools to identify options for increasing effectiveness and efficiency

1. Conduct Compensation Study to improve recruitment and retention

2. Implement Town-wide Equity and Inclusion Program to create a diverse and welcoming workforce

3. Increase innovation and learning opportunities to build a nimble and adaptable workforce

1. Increase employee satisfaction with internal communication

2. Build Performance Management program to increase data-driven management and decision making

3. Increase the level of cyber security inside the Town's information systems

The Collaborative and Innovative Organization Goal Area includes initiatives authorized by the Town Manager to create a nimble and adaptable workforce. The Goal Area is presented to provide transparency to the Council about internal employee development initiatives.

