

Strategic Plan Journey: Next Steps

Council Work Session

March 4, 2019

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Next Steps: Council Strategic Work Plan

- Integrate Council Strategic Work Plans into the Departmental Business Plans
- Align future budgets with Council Strategic Work Plan

TOWN OF CHAPEL HILL FY19-20 STRATEGIC WORK PLANS

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

CONNECTED COMMUNITY WORK PLAN	Status
1.1 Town-wide Traffic Analysis	●
1.2 Transit Financial Sustainability	●
1.3 Regional Transportation Planning	●
1.4 Downtown Parking	●
1.5 Multi-modal Infrastructure (See also major capital projects below)	●
1.6 a) Elex Drive Bike/Ped	●
1.7 b) I-85 Road Extension	●
1.8 c) North-South BRT Funding and Construction	●
1.9 d) Franklin Street Road Diet	●

Sources

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

Status Key

- Current Project in a Departmental Business Plan
- Future Project, not currently in Departmental Business Plan

ECONOMIC & FINANCIAL SUSTAINABILITY WORK PLAN	Status
2.1 Downtown Market Drivers	●
2.2 Downtown Infrastructure Investment	●
2.3 Downtown Cleanliness and Beautification	●
2.4 Downtown Parking	●
2.5 UNC Towns Govs Economic Development Partnerships	●
2.6 Recruitment and Marketing	●
2.7 Budget Analysis	●
2.8 Facility Maintenance Plan	●
2.9 Community Technology Solutions	●

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SAFE COMMUNITY WORK PLAN	Status
3.1 Municipal Service Center Design	●
3.2 Fire Department Facilities Plan	●
3.3 Permitting and Inspections Process Improvements	●
3.4 Data-driven safety initiatives	●
3.5 Emergency Management Program	●
3.6 Road to Zero Plan	●

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AFFORDABLE HOUSING WORK PLAN	Status
4.1 Bond Project Prioritization and Funding	●
4.2 Performance Measurement and Reporting System	●
4.3 Incentive Partnerships	●
4.4 Development of affordable housing on Town-owned property	●
4.5 Housing Funding Revenues	●
4.6 Public Housing Master Plan	●
4.7 RAD Conversion	●
4.8 Mobile Home Strategy	●
4.9 Payments-in-Kind Calculation	●
4.10 Affordable housing preservation	●
4.11 Rentier barriers to affordable housing	●

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VIBRANT & INCLUSIVE COMMUNITY WORK PLAN	Status
5.1 Downtown Work Plan	●
5.2 Festivals and Events	●
5.3 Community Connectors	●
5.4 Youth Facilities and Initiatives	●
5.5 Community History and Enrichment	●
5.6 Community Arts and Culture	●
5.7 Urban Design Plans	●
5.8 Charting our Future	●
5.9 Rogers Road Community First Plan	●
5.10 Station Area Planning	●
5.11 Blue Hill Cafe Refurbishment	●
5.12 Extreme Weather Planning	●

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ENVIRONMENTAL SUSTAINABILITY WORK PLAN	Status
6.1 Curb Aesthetics	●
6.2 Triangle Regional Resilience Assessment	●
6.3 Elex Road Flood Storage	●
6.4 Eastwood Lake Subwatershed Study	●
6.5 Education	●
6.6 Solar Infrastructure	●
6.7 Tree Protection	●
6.8 Climate Action Plan	●
6.9 Stormwater Capital Projects	●

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Strategic Plan

Assessment Feedback

- Create specific, measurable goals
- Conduct environmental scanning
- Add technical assistance
- Keep building strategic goal reports (where applicable)
- Mid-level engagement with staff



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Technical Assistance

- Dr. Rebecca Tippett
 - Carolina Demography Center/Carolina Population Center
- Dr. Monica Allen
 - Mecklenburg County Director of Strategic Planning and Evaluation, UNC School of Government Adjunct Professor,



Next Steps: Environmental Scan

Carolina Demography

- North Carolina/Triangle
- Population Growth and Change
- Economy and Workforce

Strategic Goal Reports

- Affordable Housing
- Connected Community
- Environmental Stewardship
- Vibrant and Inclusive
- Economic and Financial Sustainability

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Next Steps: Defining Targets

- March 20: Email with all presentations and draft goal areas
- March 20-April 3: Council questions
- April 3: Council comes with ideas for adding specificity and measurement to goal areas



April 3, 2019 Agenda

- Strategic Plan Framework Overview
- Environmental Scan
- Council Discussion on adding specificity to Goal Areas

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