

Strategic Plan Journey: Next Steps

Council Work Session

March 4, 2019



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

REVIEWED BY CHAPEL HILL TOWN COUNCIL, JANUARY 14, 2019

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) Eden Drive Bike/Ped	●
1.7 b) Ellen Road Extension	●
1.8 c) North-South BRT Funding and Construction	●
1.9 d) Franklin Street Road Diet	●
Source:	● 2018 Council Retreat ● Special Planning Initiatives ● Departmental Business Plans ● Petition List ● FY19 Adopted Budget ● Community Survey
Status Key:	● Current Project in a Departmental Business Plan ● Petition Received by Staff ● Future Project, not currently in Departmental Business Plans

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 CHC Town Goals Economic Development Partnerships	●
2.6 Recruitment and Marketing	●
2.7 Budget Analysis	●
2.8 Facility Maintenance Plan	●
2.9 Community Technology Solutions	●
Source:	● 2018 Council Retreat ● Special Planning Initiatives ● Departmental Business Plans ● Petition List ● FY19 Adopted Budget ● Community Survey
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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 Inspection Process Improvements	●
3.4 Data-driven safety initiatives	●
3.5 Emergency Management Program	●
3.6 Road to Zero Plan	●
Source:	● 2018 Council Retreat ● Special Planning Initiatives ● Departmental Business Plans ● Petition List ● FY19 Adopted Budget ● Community Survey
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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 Increase Partnerships	●
4.4 Development of affordable housing on Town-owned properties	●
4.5 Housing Funding Revenues	●
4.6 Public Housing Master Plan	●
4.7 RAD Conversion	●
4.8 Mobile Home Strategy	●
4.9 Payments-in-Spec Calculation	●
4.10 Affordable housing preservation	●
4.11 Reserve partners to develop affordable housing	●
Source:	● 2018 Council Retreat ● Special Planning Initiatives ● Departmental Business Plans ● Petition List ● FY19 Adopted Budget ● Community Survey
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VIBRANT & INCLUSIVE COMMUNITY WORK PLAN	Status
5.1 Downtown Work Plan	●
5.2 Festivals and Events	●
5.3 Community Connections	●
5.4 Youth Facilities and Initiatives	●
5.5 Community History and Enrichment	●
5.6 Community Arts and Culture	●
5.7 Urban Design Firms	●
5.8 Charting our Future	●
5.9 Rogers Road Community First Plan	●
5.10 Station Area Planning	●
5.11 Blue Hill Code Reforms	●
5.12 Extreme Heat Planning	●
Source:	● 2018 Council Retreat ● Special Planning Initiatives ● Departmental Business Plans ● Petition List ● FY19 Adopted Budget ● Community Survey
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ENVIRONMENTAL SUSTAINABILITY WORK PLAN	Status
6.1 Civil Ash Remediation	●
6.2 Triangle Regional Resilience Assessment	●
6.3 Ellen 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	●
Source:	● 2018 Council Retreat ● Special Planning Initiatives ● Departmental Business Plans ● Petition List ● FY19 Adopted Budget ● Community Survey
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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



Technical Assistance

- Dr. Rebecca Tippettt
 - 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

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