



# Proposed Goals for 2009-10



# Proposed Goals 2009

Crisis =

- Danger – Fiscal
  - Chapel Hill uniquely situated
  - Sustainable community pays off?
  - Council established Debt Management Fund
  - Early budget action November 2008



# Proposed Goals 2009

Crisis =

- Opportunity
  - Take a Breath
  - Catch up
  - Focus on maintenance and planning
  - Position for the future



# Proposed Goals 2009

- Steward Organizational Development
- Champion Downtown
- Continue Focus on Land Use, Transit, and Development
- Maintain & Improve Community Facilities and Services



# Proposed Goals 2009

- Improve Town's Fiscal Condition
- Plan Ahead for Carolina North



# Steward Organizational Development

- Create Strategies for Council focus areas:
  - Public Art
  - Communications
  - Sustainability
  - Affordable Housing



# Steward Organizational Development

- Continue employee leadership development initiatives
- Explore and recommend methods for creating measurements of success for Council goals
- Explore and develop new administrative means for investigating and resolving serious incidents



# Champion Downtown

- Implement Council approved parking study recommendations
- Plan for new Downtown Master Plan
- Complete and Implement Streetscape Master Plan
- Evaluate and implement new lighting standards downtown





# Continue Focus on Land Use, Transit, and Development

- Continue improvement of Development Review process
- Complete current planning processes under way
  - Revised tree ordinance
  - Inclusionary Zoning Ordinance
  - Historic Preservation Initiatives
  - New ordinances for transit and energy



# Continue Focus on Land Use, Transit, and Development

- Complete current planning processes under way
  - Stormwater Management Program Master Plan
  - Rogers Road Report
  - Long Range Transit Plan
- Support the Sustainable Community Visioning Task Force (If approved)



# Continue Focus on Land Use, Transit, and Development

- Enhance sustainability efforts
  - Sustainable Operations and Services Team work plan and measurements
  - Emissions inventory



# Maintain & Improve Community Facilities and Services

- Begin the Library expansion project
  - Sell bonds Spring 2010
  - Begin construction Summer 2010
- Enhance focus on safety for employees
- Complete priority projects
  - Technology
  - Public art



# Maintain & Improve Community Facilities and Services

- Focus on ways to improve maintenance of current facilities
  - Landscaping – “Town within a Park”
  - Parks and recreation facilities
- Begin planning for new public safety administrative and training facilities
- Evaluate and define community expectations of policing in Chapel Hill



# Improve Town's Fiscal Condition

- Develop a Recommended Budget based on a lowered tax rate calculated as revenue neutral, generating the same property tax revenue as 2008-09 from a higher tax base
- Enhance the non-residential tax base following the elements of the Economic Development Strategy



# Improve Town's Fiscal Condition

- Develop strategies for sustainability of the Town retiree health-care program including “*other post employment benefits*” (OPEB)
- Develop Debt Management Plan for the future investment in facilities to manage the Debt Service Fund created in 2008-09



# Plan Ahead for Carolina North

- Complete new Zone and Development Agreement by July 1, 2009
- Develop implementing agreements based on new zone and Development Agreement approved by Council and Trustees January 2010





# Next Steps

- Council considers, modifies, agrees on Goals and actions steps for 2009
- Manager prepares a work plan as an agenda item for the Council approval – April 2009
  - The plan will include the agreements from the retreat on the 2009 goals



# Next Steps

- Work plan considers:
  - Current work
  - Staff capacity
  - Budget
- Work Plan refines Goals with
  - Timelines
  - Measures of success



# Next Steps

- The Council considers and approves the action plan – April 2009
- Manager provides quarterly status reports on the work plan



# Next Steps

# Lunch