

Town Manager's Report on 2009 Goals

Goal 1. Steward Organizational Culture Change Development

- Learn from and replicate the Economic Development Strategy experience to create one page Strategies for the following Council focus areas:
 - Public Art
 - Plan complete December 2009
 - Communications
 - Plan complete December 2009
 - Sustainability
 - Plan complete June 2009
 - Affordable Housing
 - Plan Complete April 2010
- Continue employee leadership development initiatives
 - Extend the Day of Dialogue held at the Town Operations Center to discuss race and relationships in the workplace to all areas of the Town organization and develop a plan for implementing the recommendations
 - Sessions extended to Public Safety departments January 2010
 - Extend Facilitative Leadership course throughout the Town organization
 - Offer new course September 2009
 - Develop and implement supervisory training program
 - New Supervisory Training implemented August 2009
- Explore and recommend methods for creating measurements of success for Council goals, including:
 - Community Survey
 - Develop survey and implement April 2010
 - Employee Survey
 - Develop and Implement survey March 2010
 - Metrics that measure advancement of the Council goals
 - Complete pilot performance measurement project tied to Council Goals and Budget by 2010 Council Retreat
 - Additional round of Listening Sessions by the Town Manager, sharing progress since last Listening Sessions and soliciting current thoughts on what is going well and what could go better
 - Complete sessions by December 2009
- Explore and develop new administrative means for investigating and resolving serious incidents (those involving allegations of discrimination, harassment and safety)
 - Implement new process by June 2009

Goal 2. Champion Downtown

Create and market an attractive, magical entertainment, cultural, and dining district; mitigate the impact of the higher density development construction process; and work with the IFC in identifying a site for the shelter and transitioning out of uptown to assist them in achieving their goal of providing optimal services

- Implement Council approved parking study recommendations
 - Implement Council approved Parking Recommendations July 2009
- Plan for new Downtown Master Plan
 - Council consider funding in 2009-10 budget June 2009
- Complete and Implement Streetscape Master Plan
 - Public Hearing Spring, 2009
- Evaluate and implement new lighting standards downtown
 - Initiate LED pilot project April 2009

Goal 3. Continue Focus on Land Use, Transit and Development

Make Chapel Hill a better place to live, work, learn, and play; a more diverse community; and a more sustainable community

- Modified payments-in-lieu for affordable housing to partially address fiscal issues for affordable housing
- Collaborated through multi-departmental staff group to improve the internal development review process
- Adopted Northern Area Task Force Report
- Facilitated Rogers Road planning, including a community workshop on June 7. The task force is working on a final report to submit this spring.

Goal 4. Maintain and Improve Community Facilities and Services

Sustain Chapel Hill's vibrant, unique spirit and sense of community; provide a safe and secure community; and support and enhance the quality of life

- Continue improvement of Development Review process:
 - Implement internal staff changes and measure success April 2009
 - Discuss options for ordinance changes and advisory board changes with Council May 2009
- Complete current planning processes under way:
 - Revised tree ordinance for Council consideration
 - Public Hearing Fall 2009
 - Inclusionary Zoning Ordinance
 - Public Hearing Fall 2009
 - Historic Preservation Initiatives
 - Public Hearing April 2009
 - New ordinances for transit and energy
 - Implement new TIA Fall 2009
 - Report on Energy Bonus to Council Fall 2009
 - Stormwater Management Program Master Plan
 - Projects identified and evaluated with priorities and preliminary cost estimates March 2010
 - Updates and amendments to Comprehensive Plan
 - Rogers Road Report to Council March 2009
 - Council Public Hearing Fall 2009
 - Begin implementation Fall 2009
 - Complete the Long Range Transit Plan and build consensus among partners regarding transit growth
 - Policy Committee approval April 2009
 - Presented to Transit Partners May 2009
 - Approval by Partners December 2009
- Support the Sustainable Community Visioning Task Force
 - Select Consultant May 2009
 - Task Force Report Fall 2009
 - Public Hearings Fall, 2009
- Enhance sustainability efforts:
 - Develop measures of success for Sustainable Operations & Services (SOS) Team and develop Sustainability Work Plan August, 2009
 - Complete emissions inventory (2005-2008) by December 2009

Goal 5. Improve Town's Fiscal Condition

Diversify revenue sources consistent with Town values to reduce pressure on residential property tax; identify and pursue internal operating efficiencies; and develop a strategic financial plan for long-term sustainability

- 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
 - Council adopts Budget at revenue neutral rate without significant reductions in service
- Enhance the non-residential tax base following the elements of the Economic Development Strategy
 - Complete Market Retail Analysis December 2009
- Develop strategies for sustainability of the Town retiree health-care program including “*other post employment benefits*” (OPEB)
 - Council approve health Savings Plan with budget June 2009
 - Refresh actuarial study November, 2009; Additional recommendations to Council January 2010
- Develop and implement a Debt Management Plan for the future investment in facilities to manage the Debt Service Fund created in 2008-09
 - Continue Plan with approval of 2009-10 Budget June 2009

Goal 6. Plan Ahead for Carolina North

Establish a collaborative and trusted environment to enable the University to develop and plan for a Carolina North strategy that will correctly balance the needs of the University with the needs of the citizens of Chapel Hill

- 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