

Council Goals  
2009

Developed in Planning Retreat 2/23/09			B u d g e t				
Adopted by Council _____							
<b>Priority</b>	<b>Leader</b>			<b>Work Objective</b>	<b>Target Date</b>	<b>Measures</b>	<b>Achieved/Updated</b>
							<b>31-Jul-09</b>
<b>Goal I. Steward Organizational Culture Change</b>							
A. Learn from and replicate the Economic Development Strategy experience to create one page Strategies for the following Council focus areas							
1. Public Art	YORK	Y	Mayor appoints committee	Jun-09	Use strategy to create shared vision for public arts and prioritize activities		
			Review existing public art documents and CHPAC programs	Jun-09			
			Committee and other meetings to develop strategies	Sep-09			
			Hold community forums to present and revise strategies (October 2009)	Oct-09			
			Draft and refine strategies	Nov-09			

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2. Communications	LAZORKO	Y	Gather and compile existing information	Sep-09	A communication strategy that reflects Council direction and Town values and furthers Town's goals (where we are, where we want to go) with measurable outcomes.	31-Jul-09
			Meet with Council Committee on Communications to review information and develop questions	Oct-09		
			Survey key stakeholders, including Council, employees, media, public (using Manager Listening Sessions and community survey)	Dec-09		
			Strategy considered by Council	Dec-09		
3. Sustainability	RICHARDSON	Y	Create Strategy	Jun-10	Use to guide and prioritize sustainability efforts	
4. Affordable Housing	CLARK	Y	Meet with Council Committee on Affordable Housing to discuss development of strategies.	Summer/ Fall 2009	Use to evaluate and prioritize affordable housing projects.	
			Schedule public meetings to discuss affordable housing	Summer/ Fall 2009		
			Create Strategy	Apr-10		

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B. Continue employee leadership development initiatives	RUSSELL	Y	Fire Begin Planning	Jun-09	Participation rate; feedback on Day; follow-up feedback of positive experience; reduced grievances	<b>31-Jul-09</b>
1. 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			Fire Report	Oct-09		
			Police Begin Planning	Jan-10		
			Police Report	May-10		
2. Extend Facilitative Leadership course throughout the Town organization	STANCIL	Y	Schedule session to complete first group of employees (+24)	Sep-09	Positive coaching feedback	
3. Develop and implement supervisory training program	MEICHER	Y	Begin development of initial training and on-going training	Apr-09	Participant feedback immediate and 6 month	
			Begin Initial Training	Jun-09		
			Complete Initial Training	Oct-09		
			Begin on-going training	Nov-09		
C. Explore and recommend methods for creating measurements of success for Council goals, including						
1. Community Survey	LAZORKO	Y	Council consider in Budget	Jul-09	Create tool that assists in goal planning and budgeting	
			Vendor selected and information report to Council	Sep-09		
			Survey launched	Dec-09		
			Results released	Jan-09		

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2. Employee Survey	MEICHER	Y	Develop and implement pilot survey	Jan-10	Feedback from 40% of employees for benchmark		31-Jul-09
			Complete survey	Mar-09			
			Report findings	Jun-10			
3. Metrics that measure advancement of the Council goal	PENNOYER	Y	Complete pilot performance measurement project tied to Council Goals and Budget	By 2010 Council Retreat	Measurable goals		
4. 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	STANCIL	Y	Schedule and hold at least five sessions	Dec-09	Report to Community well received		
D. Explore and develop new administrative means for investigating and resolving serious incidents (those involving discrimination, harassment and safety)and what can go better	STANCIL	Y	Implement new Process	Jun-09	Employee survey		

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						<b>31-Jul-09</b>	
<b>Goal II. Champion Downtown</b>							
A. Implement Council approved parking study recommendations	PENNOYER		Develop a Parking Board to oversee policy and parking operations for the Town	Jul-09	Customer feedback on ease of parking		
			Implement a courtesy ticket system for on-street parking	Jul-09			
			Rename lot and implement signage	Sep-09			
B. Revisit Downtown Master Plan as a guide to investment	BASSETT	Y	Council consider funding in 2009-10 budget June, 2009	Jun-09	Use as guide for downtown development		
		Y	If funded, present to Council for consideration	Oct-10			
C. Complete and Implement Streetscape Master Plan	NORRIS	Y	Public Hearing	Jun-09	Improved mobility, lighting, appearance		
			Present design for pilot	Oct-09			
			Implement pilot project	May-10			
D. Evaluate and implement new lighting standards downtown	NORRIS	Y	Initiate LED pilot project	Apr-09	LED Lighting installed		
			Re-Lamp other Downtown Street and Pedestrian Fixtures with Metal Halide Bulbs to Improve Lighting	Summer, 2009	Lights upgraded		
			Report to Council on Pilot Project	Jun-10	Report received; Next steps identified		

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						<b>31-Jul-09</b>	
<b>Goal III. Continue Focus on Land Use, Transit, and Development</b>							
A. Continue improvement of Development Review process	BASSETT	Y	Implement internal staff changes and begin to measure success April, 2009	Apr-09	Documented decrease in processing time; fewer complaints		
	STANCIL	N	Discuss options for ordinance changes and advisory board changes with Council	May-09	Council decides whether to proceed with ordinance and structure review		
B. Complete current planning processes under way							
1. Revised tree ordinance for Council consideration	NORRIS/ CULPEPPER	Y	Planning Board review and begin Public Education Component	Spring/ Summer of 2009	Ordinance before Council for consideration		
			Public Hearing	Fall, 2009			
2. Inclusionary Zoning Ordinance	CULPEPPER	Y	New Consultant to meet with Task Force and complete draft Ordinance in	Jun-09	Ordinance before Council for consideration		
			Planning Board review and Education Component in	Fall, 2009			
			Public Hearing	Fall, 2009			
3. Historic Preservation Initiatives	CULPEPPER	Y	Public Hearing	Oct-09	Ordinance before Council		

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4. New ordinances for transit and energy	NORRIS	Y	Consultant report on Transportation Impact Analysis Changes	May-09	Implement New TIA Fall 2009	31-Jul-09			
	RICHARDSON	Y	Report on Energy Bonus to Council	Fall, 2009	Proposed timeline for Energy Bonuses				
5. Stormwater Management Program Master Plan	BURKE	Y	Projects identified and evaluated with priorities and preliminary cost estimates	Mar-10	Quality product easily updated and maintained, used to justify priorities, schedule projects and assist in obtaining funding				
6. Updates and amendments to Comprehensive Plan	CULPEPPER	Y	Rogers Road Report to Council	Mar-09	Plan before Council for consideration as component of the Land Use Plan and/or Comprehensive Plan. Implemented				
		Y	Council Public Hearing	Fall, 2009					
		N	Begin coordinating implementation	Fall, 2009					

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7. Complete the Long Range Transit Plan and build consensus among partners regarding transit growth	SPADE	Y	Policy Committee presentation	May-09	Report Received	<b>31-Jul-09</b>	
			Presented to Transit Partners	Jun-09	Report Received		
			Public Input Process	June-October, 2009	Shared local commitment to move forward		
			Approval by Partners	Dec-09	Approval		
			Complete concept plan for Phase 1 short Range Transit Plan	Dec-09	Approved consistent with TIA for Carolina North		
C. Support the Sustainable Community Visioning Task Force	CULPEPPER	Y	Council appoints Task Force and receives results of facilitated listening sessions	Jun-09	Task Force report provided to Council for consideration		
		N	Second consultant selected	Fall, 2009			
		Y	Task Force Report	Spring, 2010			



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D. Enhance sustainability efforts	RICHARDSON	Y	Develop measures of success for Sustainable Operations & Services (SOS) Team and develop Sustainability Work Plan	Aug-09	Team operating with a plan and showing results	31-Jul-09	
	RICHARDSON	Y	Complete emissions inventory (2005-2008)	Dec-09	Set baseline for carbon reduction commitment		
<b>Goal IV. Maintain &amp; Improve Community Facilities and Services</b>							
A. Bid and begin the Library expansion project as soon as economically feasible	THOMPSON	N	Continue quarterly reports to Council on bond market conditions for bond sale	Jun-09	Project complete; operations budget funded; increased use by Chapel Hill residents		
			Complete construction drawings	Jun-09			
			Projected Bond Sale	May-10			
			Projected construction start	Spring, 2010			
B. Enhance focus on safety for employees	MEICHER	Y	New Hazard awareness training December, 2009	Dec-09	Reduction in accidents (incident and severity) and costs		
C. Complete priority projects:							
1. Technology:							
a. GIS website	BARNARD	Y	Launch website after final staff review	Apr-09	Web site hits and user feedback		

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b. Improve downtown wireless	AVERY	Y	Install higher power hotspots	30-Jun	Improved signal strength, accessibility range, and user count	31-Jul-09
			Install hotspot repeater units	Sep-09		
c. Upgraded signal system with municipal fiber optic	NEPPALLI	Y	Seek NCDOT Stimulus funding for local match (\$90,000)	Apr-09	Funding approved	
			Seek first Council funding for fiber optic component (\$325,000)	Jun-09	Funding approved	
			Seek second Council funding for fiber optic (+\$325,000)	Jun-10	Funding approved	
			NCDOT contract let date	Jul-09	Contract awarded	
			Project Completion: Signal system and local fiber optic in	Jul-11	Improved traffic flow, improved	
d. New website up	OLIVER	Y	Internal test of site	May-09	Improved interaction with community	
			New site implemented	Jun-09		

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e. Paperless agenda	OLIVER	Y	Staff training	Apr-09	Agenda Materials posted to Web sooner, improved process efficiency, reduced production costs	<b>31-Jul-09</b>
			Council test group	Aug-09		
			First agenda paperless	Sep-09		
2. Integrate public art with on-going activities and projects	YORK	Y	Complete the Greenway prototypes project	Mar-10	Public Art review Committee & Council approval of submitted designs	
			Advance the process for projects at 140 West Franklin and the Library toward completion	Jun-10		
			Initiate performing art downtown	Sep-09	Artists scheduled	
D. Focus on ways to improve maintenance of current facilities	KISIAH	Y	Initiate "Town within a Park" theme	Spring 2009	Higher level of quality in landscape maintenance	

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1. Landscaping town-wide	KISIAH	Y		Realign people and resources for efficiency and effectiveness	Spring 2009	Development of efficient work teams	<b>31-Jul-09</b>
				Provide specialized landscaping training	Spring 2009	Higher quality and healthier landscapes	
				Create dedicated crew for cemeteries	Spring 2009	Improved cemetery maintenance	
				Create dedicated crew for athletic field maintenance	Mar-09	Safe and inviting athletic fields	
2. Parks and recreation facilities	KISIAH	Y		Present parks/greenways assessment to Council	Jun-09	Adopted Guide for improvement	
				Begin Needs Assessment for parks and recreation facilities that includes Long Term Capital Investment Plan and Land Bank	Sep-09	Adopted Guide for future investment	
				Complete maintenance management plans for each park and greenway	Jan-10	Plans to guide improvements	
				Begin staff planning for recreation program facility	Jan-10	Program and financing plan for new facility	

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E. Begin planning for new public safety administrative and training facilities	CURRAN/ JONES	Y	Police and fire develop plan for joint police/fire needs	Jun-10	Plan for functions complete	<b>31-Jul-09</b>
F. Evaluate and define community expectations of policing in Chapel Hill and develop staff leaders that can achieve those expectations	CURRAN	Y	Meet with community groups to evaluate and define expectations: Report	Fall, 2009	Clear definition of community expectations	
			Create promotional process that identifies leaders who can lead toward those expectations	Fall, 2009	Leadership Team committed to community policing	
<b>Goal V. Improve Town's Fiscal Condition</b>						
A. 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	STANCIL	Y	Recommended Budget presented to Council	May-09	Council adopts Budget at revenue neutral rate without significant reductions in service	

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B. Enhance the non-residential tax base following the elements of the Economic Development Strategy	BASSETT	Y		Complete Market Retail Analysis	Mar-09	Report Received	<b>31-Jul-09</b>
		Y		Present preliminary info to Council ED Committee	Apr-09	Information presented	
		Y		Present to community and retailers	May-09	Develop next steps	
C. Discuss strategies for sustainability of the Town retiree health-care program including "other post employment benefits" (OPEB) with the Town's consultant	PENNOYER MEICHER	Y					
1. Consider all aspects of changes in Workers Compensation rules				Brief Council	Jun-09		
2. Council approve health Savings Plan with budget				Results reflected in budget	Jun-09		
3. Refresh actuarial study ;				Study Complete	Nov-09		
4. Additional recommendations to Council				Recommendations for future	Jan-10		

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D. Develop and implement a Debt Management Plan for the future investment in facilities to manage the Debt Service Fund created in 2008-09	PENNOYER		Develop debt affordability and debt management plan – Present preliminary report to Council 4/15	Jun-09	Policies adopted for future	31-Jul-09	
			Continue Plan with approval of 2009-10 Budget June, 2009				
<b>Goal VI. Plan Ahead for Carolina North</b>							
A. Complete and present Transportation Impact Analysis	NEPPALLI	Y	Presentation to Council that addresses mitigation of Carolina North impacts in first phase of development agreement	May-09	Mitigation measures as part of the development		
B. Complete new Zone and Development Agreement	CULPEPPER	Y	Public Hearings	May, June 2009	New Zone agreed upon and applied to property, Development Agreement terms		
			Council/Trustee negotiations complete	Jul-09			
C. Develop implementing agreements based on new zone and Development Agreement approved by Council and Trustees January 2010	SMT	Y	Actions and Target dates to come from the Council/Trustee negotiated Development Agreement	Jan-10	Impact of Carolina North development mitigated		

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							<b>31-Jul-09</b>
Legend:							
Lead: Lead staff person responsible for coordinating effort							
Budget: Y=included in 2009-10 recommended budget; N=not included in 2009-10 recommended budget							