



# Proposed Goals for 2010-11



# Council Goals 2009

Last year we said Crisis =

Danger + Opportunity

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



# Council Goals 2009 Achievements

## 2009 Goals:

- Developed Defined Council Goals
- Addressed “senior management does not know Council Goals”
- Quarterly Goals Report Card
- 114 action steps



# Council Goals 2009 Achievements

## Accomplished:

- 63% (72) completed
- 31% (35) on the way
- **Total 94% (107) completed or under way**
- 3% (4) under construction
- 3% (3) need more discussion



# Council Goals 2009 Achievements

Success from:

- Focus and Clarity in direction from Council
- Collaboration
- Innovation
- Facilitative Leadership



# Trends 2010

## Uncertain Economy

- Global recovery?
- ?? State/County Budget push of service cost to Town
- ?? Costs (construction, materials, fuel)
- Demand higher in downturn: Library; public safety
- Sales tax decline



# Trends 2010

## Uncertain Economy

- Reduced federal funding? HUD, Transit
- Healthcare costs rising dramatically
- Green expectations: long term v short term costs



# Trends 2010

## Service Demands

- Higher need/expectation for technology
- Recognizing multi-lingual diverse community
- Need performance measurement/accountability
- Changes in solid waste disposal
- Concern about property crime, gang activity





# Trends 2010

## Service Demands

- Increased code enforcement: tree regs, historic district, yard parking
- Higher density development pressures:
  - Less open space to acquire
  - Redevelopment pressures
  - Limited opportunities for economic stormwater management
  - Increased reviews
  - Service delivery: police, fire



# Trends 2010

## Service Demands

- Changing environment:
  - UNC expansion
  - Downtown redevelopment
  - Changing residential/business mix
  - Water quality expectations
  - Demand for affordable housing
  - Regional cooperation
  - Economic development incentives



# Trends 2010 Employees

- Attracting and retaining the best for service - competitive
- Developing skills for change
- Phased retirement; alternative work styles
- Quality of police applicant pool declining
- Higher skills in services – sophisticated equipment
- War
- Healthcare costs



# Trends 2010 Facilities

- Aging landscapes, facilities; higher maintenance costs
- Deferred capital investment
- Demand for greenways, cultural activities, parks
- Increased streets to maintain with less state funding
- Effect of stormwater regulations on park and facility renovations



# Proposed Goals 2010

Developed from:

- 2009 Goals
- SMT priorities
- Manager's perspective
- Council interests



# Proposed Goals 2010

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



# Proposed Goals 2010

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



# Steward Organizational Development

- Complete strategies for public art, communications, affordable housing, sustainability
- Retain and attract the best employees
  - Implement Employee Health Center
  - Consider compensation philosophy that balances retention and recruitment, employee interests and financial sustainability
  - Develop employee awards and recognition programs





# Steward Organizational Development

- Continue organizational development initiatives
  - Policy Review
  - Facilitative Leadership
  - Supervisory Training
  - Strengthen relationships through discussion of
    - Organizational values
    - “Diversity is our Strength” conversations



# Steward Organizational Development

- Continue organizational development initiatives (continued)
  - Town-wide training recommendations of Employee Training and Development Committee
  - Learning from Carolina North experience to strengthen collaboration with UNC
  - Community policing as a mindset



# Steward Organizational Development

- Develop Performance Measurement system for accountability in reaching goals
- Consider organizational structure for addressing serious incidents and strengthening community connections



# Champion Downtown

- Work with the Downtown Partnership to address safety and cleanliness concerns downtown
  - Consider alternative approaches and best practices from successful peer communities regarding panhandling, cleanliness and pedestrian safety
  - Develop safety and security training seminars for downtown businesses to enhance visitor, employee and patron safety.



# Champion Downtown

- Work with downtown merchants and the Downtown Partnership to enhance horticultural areas and develop other beautification initiatives
- Complete the Streetscape schematic designs and pilot project including construction bid process and plan implementation



# Champion Downtown

- Receive and consider parking recommendations from joint staff/Partnership Parking Advisory Committee
- Consider revised Downtown Master Plan



# Continue Focus on Land Use, Transit, and Development

- Receive the report of the Sustainable Community Visioning Task Force and develop a timetable for considering its recommendations
  - Alternative actions and outcomes
  - Public participation
  - Vision for community



# Continue Focus on Land Use, Transit, and Development

- Continue enhancements to development review process
  - Implement technology solution for development review
  - Continue administrative improvements
  - Consider policy revisions to development review process





# Continue Focus on Land Use, Transit, and Development

- Continue tradition of Chapel Hill as leading edge in planning for the future
  - Build multi-disciplinary approach
  - Develop staff skills
  - Develop new ways for Council and staff to learn together



# Continue Focus on Land Use, Transit, and Development

- Enhance economic development efforts
  - Inventory of commercial spaces and tenants
  - Small Area Plan for Ram's Plaza area
  - Community conversation to identify how to use Development Opportunity areas to grow commercial tax base



# Continue Focus on Land Use, Transit, and Development

- Enhance economic development efforts (continued):
  - Address issues related to business development in Chapel Hill (e.g., rents, regulatory environment, space available, focused incentives)
    - Define interests
    - Develop strategies



# Continue Focus on Land Use, Transit, and Development

- Focus on improvements to open space and recreation
  - Develop Parks Master Plan
  - Champion Public Art in private development
- Continue updating critical planning information
  - Comprehensive Plan Amendments
    - Rogers Road Small Area Plan



# Continue Focus on Land Use, Transit, and Development

- Continue updating critical planning information
  - LUMO text amendments
    - Revised tree ordinance
    - Inclusionary Zoning Ordinance
    - Historic preservation
  - Jordan Nutrient Strategy Rules
  - Municipal Greenhouse Gas Emissions Inventory



# Continue Focus on Land Use, Transit, and Development

- Continue updating critical planning information
  - Sustainability Strategy
  - Energy Strategy
  - Stormwater Management Program Master Plan



# Continue Focus on Land Use, Transit, and Development

- Develop common understanding of the role of public transportation in community vision and goals
  - Consider Long Range Transit Plan
  - Establish transit system performance measures as part of the short range transit plan
  - Consider Town role in regional transit
  - Seek consensus regarding transit growth among funding partners with plan to sustain that growth



# Maintain and Improve Community Facilities and Services

- Address Library expansion issues:
  - Decide expansion strategy and timing
  - Develop agreement with County regarding funding of library services
  - Develop financial plan for increased operating costs





# Maintain and Improve Community Facilities and Services

- Enhance technology tools
  - Initiate training and development program for employees on existing technology
  - Build the traffic signal system and municipal fiber network
  - Improve business operations through improved use of Intranet resources and electronic document workflow
  - Improve information systems infrastructure



# Maintain and Improve Community Facilities and Services

- Enhance technology tools
  - Continue GIS development
  - Continue development of improved wireless technology for Fire Department field access
  - Consider radio system for non-public safety departments to reduce dependence on cell phones
  - Use new technologies to communicate with residents



# Maintain and Improve Community Facilities and Services

- Continue facility improvements
  - Continue planning for parks and recreation programming and administrative space
  - Continue planning for combined public safety headquarters
  - Review street resurfacing program
  - Enhance bike and pedestrian safety improvements through refinement of Complete Streets approach



# Maintain and Improve Community Facilities and Services

- Improve the fleet
  - Develop enhanced maintenance and reserve capability for fire, police and landscaping
  - Improve the maintenance, dependability and condition of Chapel Hill Transit fleet



## Maintain and Improve Community Facilities and Services

- Review Town's emergency management system
- Continue to assess alternative municipal solid waste disposal options



# Improve Town's Fiscal Condition

- Develop a Recommended Budget without a tax increase
  - Recognize increased Library expansion operating costs and outline options for reducing expenditures, increasing revenues to cover those costs
  - Identify any service changes required to meet goal



## Improve Town's Fiscal Condition

- Continue to refine the Debt Management Plan for capital investment
- Enhance the tax base and consider the residential/commercial ratio target for the Town to mitigate residential tax burden
  - Determine a target
  - Continue to develop relevant data on inventory and demand
  - Consider strategies to achieve target



## Improve Town's Fiscal Condition

- Develop new and creative strategies for sustainable employee benefits
- Develop plan and structure for services review and process improvements
- Seek new and dependable revenue sources
  - Consider legislative priority to address equitable state funding for fire protection of state owned properties; work with the University to find a local solution





# Improve Town's Fiscal Condition

- Seek new and dependable revenue sources
  - Develop alternative funding sources and innovative funding strategies to help meet the growing demand for parks, open space and recreation programming
  - Identify alternative forms of local funding for Chapel Hill Transit



## Plan Ahead for Carolina North

- Develop implementation strategies and agreements
- Integrate public participation processes into Town's on-going planning efforts
- Explore shared or joint public safety required facilities with the University for Carolina North
- Develop fire service funding agreement



# Next Steps

- Council considers, modifies, agrees on Goals and actions steps for 2010
- Manager prepares a work plan as an agenda item for the Council approval – April 2010
  - The plan will build on the agreements from the retreat on the 2010 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 2010
- Manager provides quarterly status reports on the work plan



## Next Steps

# DINNER