



## MEMORANDUM

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**To:** Mayor and Members of Town Council  
**From:** Roger L. Stancil, Town Manager  
**Date:** April 10, 2010  
**Subject:** Revised Goals

Attached are proposed Council Goals for 2010-11. Since your last retreat, I have revised them to accomplish suggestions from you:

- Dividing the goals into policy and management agenda. The policy agenda items are targets for Council action. The management agenda is the core of your statement of expectations for the Town Manager and will be the basis for your performance evaluation of the manager.
- Writing the goals as action items to facilitate evaluation of accomplishment.
- Removing more detailed lists of specific items. These details will show up again when we return in May with a work plan built around your adopted goals.

I believe my revisions address your suggestions for more clarity. I look forward to working with you to refine these goals further in our retreat continuation Saturday, April 10 at the Botanical Gardens.

## Proposed Council Goals 2010

**Goal 1. Steward Organizational Development, or  
Options:  
*Change the Way Government Works, or  
Govern with Quality, Responsiveness and Efficiency, or  
Promote Excellence in Government***

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### POLICY AGENDA

- Adopt strategic direction in key Council focus areas:
  - Public art
  - Communications
  - Affordable housing
  - Sustainability
- Adopt compensation philosophy that balances retention and recruitment, employee interests and financial sustainability to retain and attract the best employees to maintain quality, responsive and efficient services
- Approve an organizational approach to strengthening community connections and resolving issues of discrimination and mistreatment

### MANAGEMENT AGENDA

- Implement Employee Health Center and on-site healthcare practitioner
- Develop a strategic plan for organizational development initiatives
- Develop employee awards and recognition programs that do not require more compensation but enhance recognition of excellence
- Develop performance measurement system for accountability in reaching goals
- Define and adopt community policing as a guiding value for Chapel Hill
- Identify Lessons Learned from the Carolina North Development Agreement experience and adapt them to other collaborations with UNC and partners in local government and non-profit sectors

## Proposed Council Goals 2010

### Goal 2. Champion Downtown

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#### POLICY AGENDA

- Adopt revised Downtown Master Plan as a guide to investment
- Compare alternative approaches from successful peer communities and modify ordinances and policies as appropriate in key downtown policy areas:
  - panhandling
  - cleanliness
  - bicycle and pedestrian safety
  - economic development

#### MANAGEMENT AGENDA

- Complete the Streetscape schematic designs and pilot project
- Enhance horticultural areas and develop other beautification initiatives
- Develop and conduct safety and security training seminars for downtown businesses to enhance visitor, employee and patron safety
- Complete review of parking operations with Downtown Partnership and present recommendations to Council

## Proposed Council Goals 2010

### **Goal 3. Continue Focus on Land Use, Development and Transit; or *Focus Economic Development, Land Use and Transportation for the Town's Best Future***

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#### POLICY AGENDA

- Receive the report of the Sustainable Community Visioning Task Force and adopt a timetable for considering adoption of recommendations
- Identify policy aspects of the development review process for revision and adopt timetable for review and action including:
  - Roles of Boards and Commissions
  - Revisions to the Land Use Management Ordinance
  - Council role in development review
- Identify and resolve barriers to business development (e.g., rents, regulatory environment, space available, focused incentives)
  - Define interests and needs
  - Develop and adopt strategies addressing the barriers
- Define the Town's role in regional transportation

#### MANAGEMENT AGENDA

- Continue staff led improvements to development review process
  - Implement technology solution for development review
  - Implement performance measurements for development review
- Renew tradition of Chapel Hill as leading edge in planning for the future
- Enhance economic development efforts
  - Complete inventory of commercial spaces and tenants
  - Complete and recommend Small Area Plan for Ram's Plaza area
- Develop common understanding of the role of public transportation in community vision and goals
  - Complete Long Range Transit Plan
  - Complete short range transit plan including transit system performance measures
  - Develop plan to sustain growth in transit system, both local and regional

## Proposed Council Goals 2010

### Goal 4. Maintain and Improve Community Facilities and Services

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#### POLICY AGENDA

- Decide Library expansion policy issues:
  - Decide expansion strategy and timing
  - Initiate discussions with County to develop new funding agreement for library services
  - Adopt financial plan for increased operating costs
- Fund and adopt new Parks Master Plan
- Decide municipal solid waste disposal strategy for the future in response to County landfill decision.
- Develop incentives program for Public Art in private development

#### MANAGEMENT AGENDA

- Build the traffic signal system and municipal fiber network
- Adapt new technologies for communications with residents
- Enhance technology tools through training and infrastructure improvements
- Continue facility improvements
  - Plan for parks and recreation programming and administrative space
  - Plan for combined public safety headquarters
  - Review street resurfacing program standards and funding
  - Incorporate Complete Streets approach to transportation planning
- Improve maintenance and reserve capacity of Town fleet for consistent levels of service
- Review Town's emergency management system for improvement

## Proposed Council Goals 2010

### Goal 5. **Improve the Town's Fiscal Condition, or *Set Course for a Sustainable Financial Future***

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#### POLICY AGENDA

- Adopt Debt Management policies for Debt Service Fund
- Adopt plan for future investment in capital projects
- Adopt strategies for enhancing the non-residential tax base
  - Develop and review relevant data on inventory and demand to determine a target for a residential/commercial ratio
  - Adopt land use and economic development strategies to achieve target
  - Define use of Development Opportunity areas to grow commercial tax base
- Seek new and dependable revenue sources
  - Seek legislation to address equitable state funding for fire protection of state owned properties; work with the University to develop a local solution as defined in the fiscal Equity Study for the Carolina North Development Agreement
  - Adopt alternative funding sources and innovative funding strategies to help meet the growing demand for parks, open space and recreation programming
  - Adopt alternative forms of local funding for Chapel Hill Transit

#### MANAGEMENT AGENDA

- Develop a Recommended Budget without a tax increase
  - Advance toward goal of current revenues covering current operating costs
  - 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
  - Provide alternative scenarios for Council consideration
- Develop and implement innovative strategies for sustainable employee benefits
- Develop and implement plan and structure for services review and process improvements

## **Proposed Council Goals 2010**

### **Goal 6. Plan Ahead for Carolina North**

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#### POLICY AGENDA

- Adopt implementation strategies and agreements set forth in Development Agreement

#### MANAGEMENT AGENDA

- Integrate public participation processes into Town's on-going communications efforts
- Develop and implement innovative and sustainable strategies for keeping public informed of Carolina North activities
- Explore shared or joint public safety required facilities with the University for Carolina North
- Develop fire service funding agreement with UNC