Draft Strategic Plan

April 4, 2018 Work Session

Strategic Planning, Budget and Work Plans

Strategic Plan
Incremental Build Out

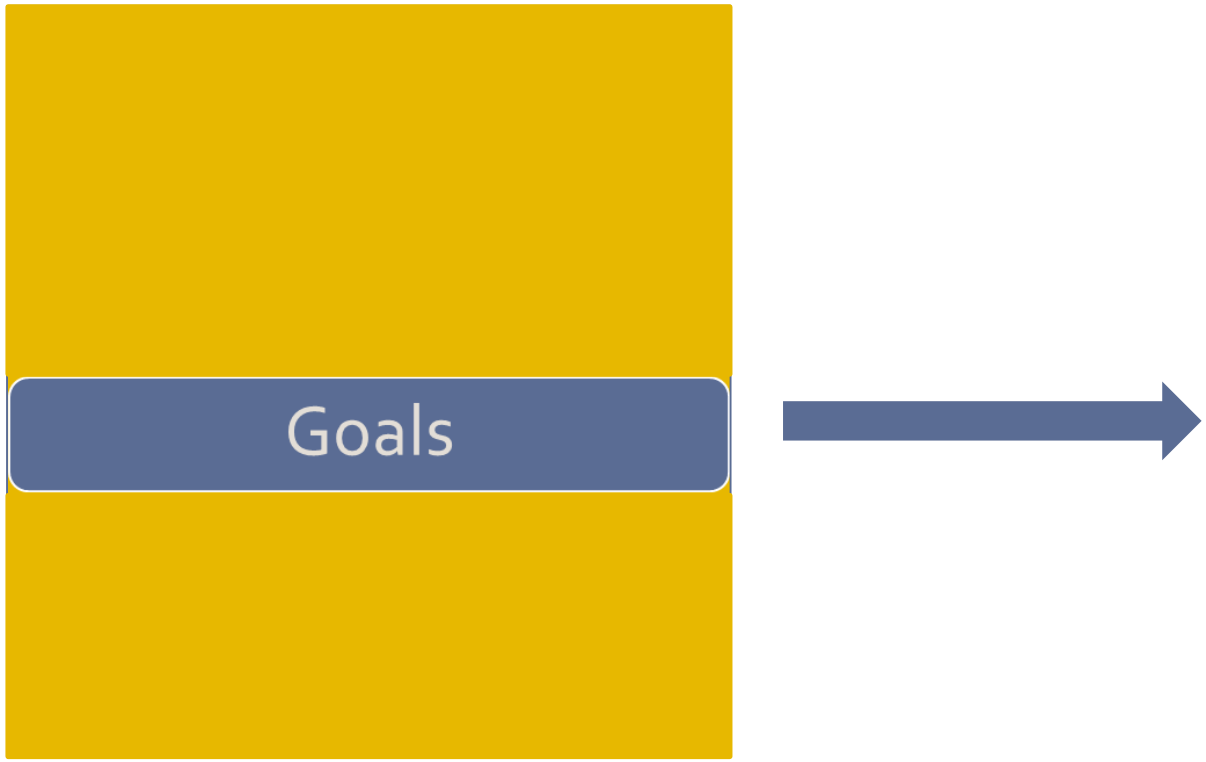
Strategic Plan Framework

Chapel Hill 2020 Vision, Town Mission and Values

Building out using Council content, advisory board priorities and staff work plans

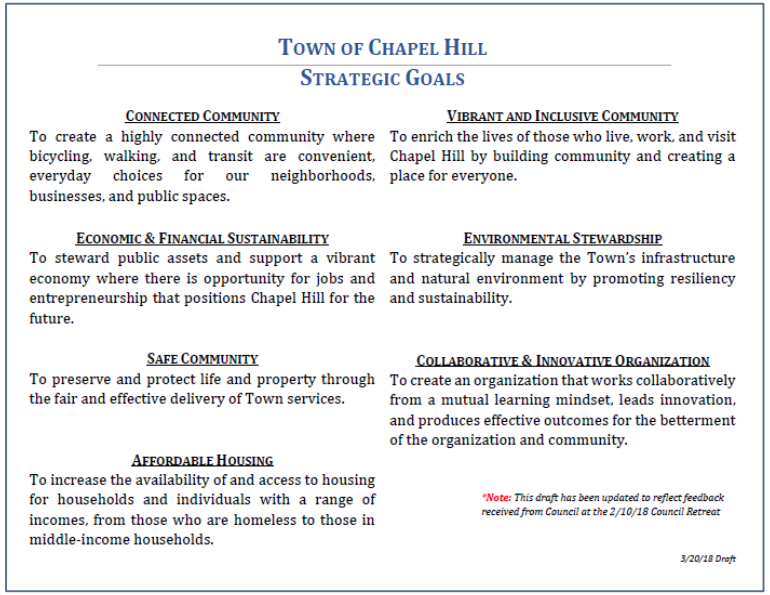
Strategic Plan

Incremental Build Out



Goals

- Results oriented broad statements of policy or intention



TOWN OF CHAPEL HILL

STRATEGIC GOALS

CONNECTED COMMUNITY
To create a highly connected community where bicycling, walking, and transit are convenient, everyday choices for our neighborhoods, businesses, and public spaces.

VIBRANT AND INCLUSIVE COMMUNITY
To enrich the lives of those who live, work, and visit Chapel Hill by building community and creating a place for everyone.

ECONOMIC & FINANCIAL SUSTAINABILITY
To steward public assets and support a vibrant economy where there is opportunity for jobs and entrepreneurship that positions Chapel Hill for the future.

ENVIRONMENTAL STEWARDSHIP
To strategically manage the Town's infrastructure and natural environment by promoting resiliency and sustainability.

SAFE COMMUNITY
To preserve and protect life and property through the fair and effective delivery of Town services.

COLLABORATIVE & INNOVATIVE ORGANIZATION
To create an organization that works collaboratively from a mutual learning mindset, leads innovation, and produces effective outcomes for the betterment of the organization and community.

AFFORDABLE HOUSING
To increase the availability of and access to housing for households and individuals with a range of incomes, from those who are homeless to those in middle-income households.

**Note: This draft has been updated to reflect feedback received from Council at the 2/10/18 Council Retreat*

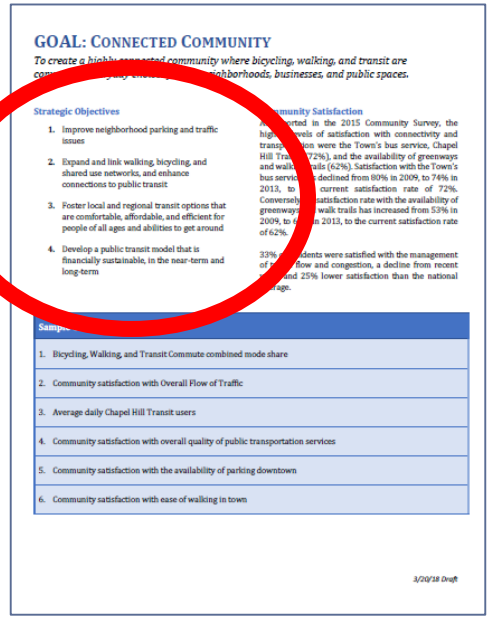
3/20/18 Draft

Strategic Plan

Incremental Build Out

Objectives

- Specific products or services that are needed to attain the goal.



GOAL: CONNECTED COMMUNITY

To create a highly connected community where bicycling, walking, and transit are

Strategic Objectives

1. Improve neighborhood parking and traffic issues
2. Expand and link walking, bicycling, and shared use networks, and enhance connections to public transit
3. Foster local and regional transit options that are comfortable, affordable, and efficient for people of all ages and abilities to get around
4. Develop a public transit model that is financially sustainable, in the near-term and long-term

1. Bicycling, Walking, and Transit Commute combined mode share
2. Community satisfaction with Overall Flow of Traffic
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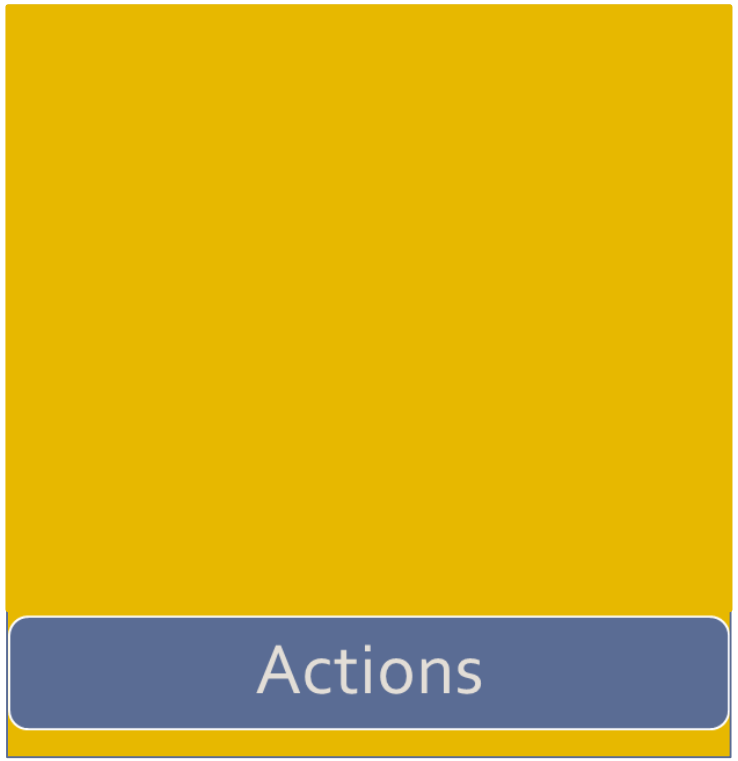
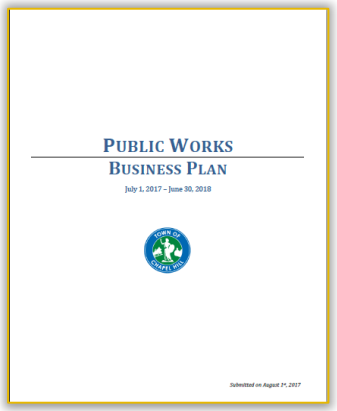
Strategic Plan
Incremental Build Out



Actions

- Budget – Resource allocation and prioritization
- Business Plans – Staff implements



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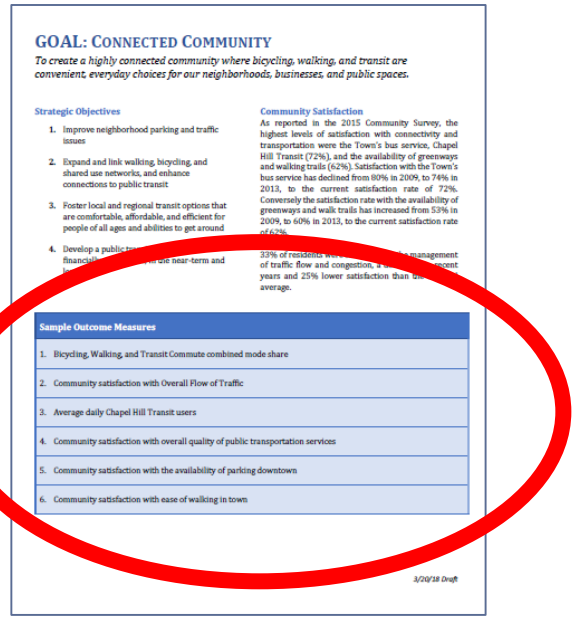

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Community Satisfaction

As reported in the 2015 Community Survey, the highest levels of satisfaction with connectivity and transportation were the Town's bus service, Chapel Hill Transit (72%), and the availability of greenways and walking trails (62%). Satisfaction with the Town's bus service has declined from 80% in 2009, to 74% in 2013, to the current satisfaction rate of 72%. Conversely the satisfaction rate with the availability of greenways and walk trails has increased from 53% in 2009, to 60% in 2013, to the current satisfaction rate of 62%.

33% of residents [illegible] management of traffic flow and congestion, [illegible] percent years and 25% lower satisfaction than [illegible] average.

Sample Outcome Measures
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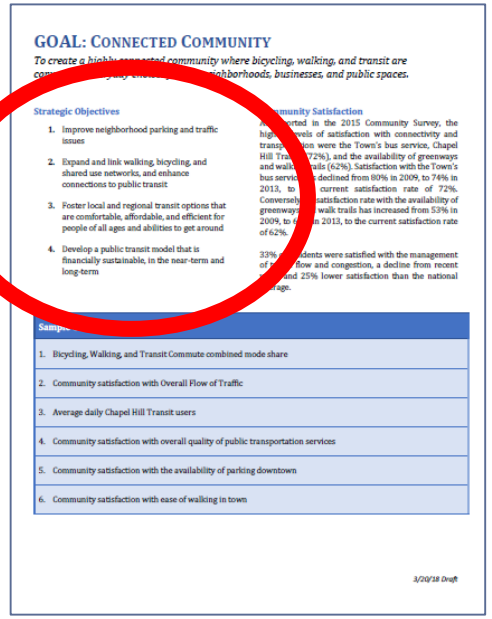
Measures

- Council and staff continue to build out following Affordable Housing prototype

Tonight's Council Discussion

- SMART Objectives
  - Specific
  - Measurable
  - Achievable
  - Relevant
  - Time Bound



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Objectives

Council Retreat Outcome Exercise

+

Business Plans

& Advisory Board Priorities

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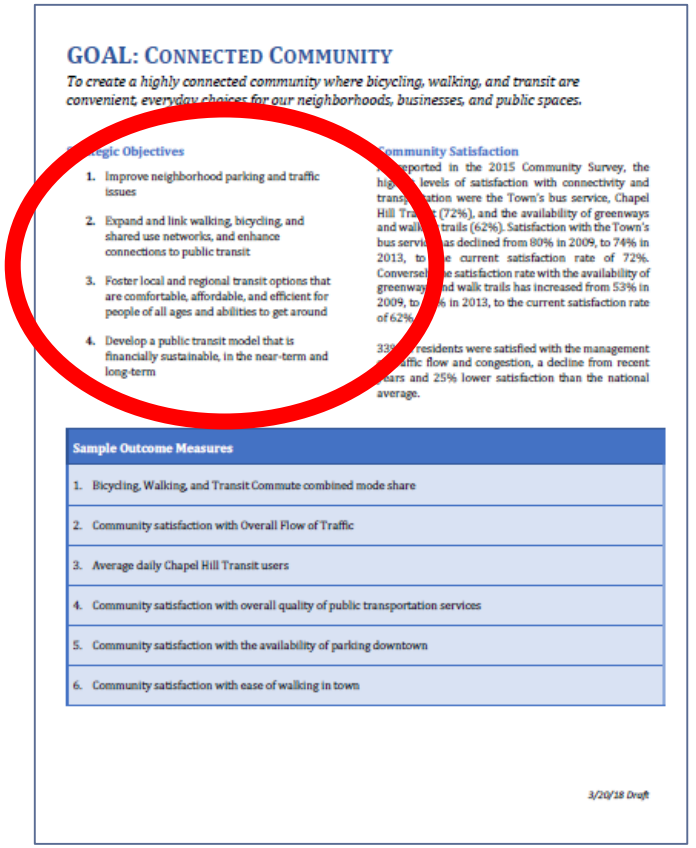

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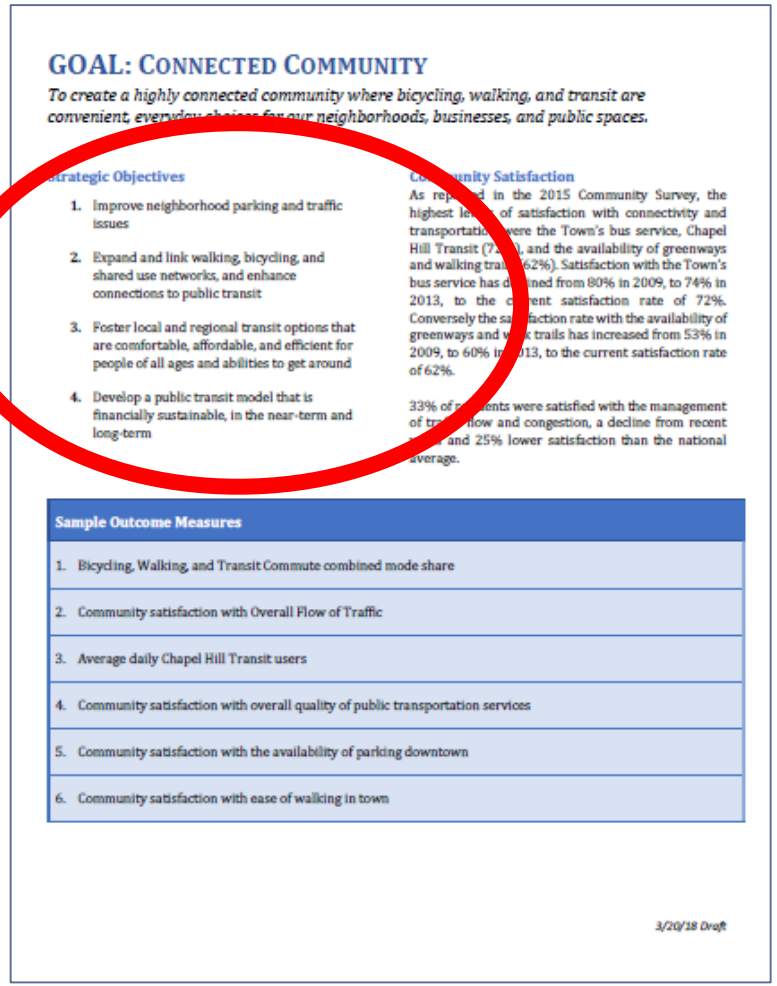
Objectives Walk-Through



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Strategic Objectives

1. Improve neighborhood **parking and traffic** issues

2. Expand and link walking, bicycling, and **shared use networks**, and enhance connections to public transit

3. **Foster local and regional transit options** that are comfortable, affordable, and efficient for people of all ages and abilities to get around

4. Develop a public transit model that is **financially sustainable**, in the near-term and long-term

GOAL: ECONOMIC & FINANCIAL SUSTAINABILITY

To steward public assets and support a vibrant economy where there is opportunity for jobs and entrepreneurship that positions Chapel Hill for the future.

Strategic Objectives

1. Cultivate an innovative and **entrepreneurial ecosystem** that creates jobs and leverages partnerships

2. Increase the number of incubator and co-working spaces to create room for business, a **start-up scene**, and seamless learning

3. Promote the Town and **take our place on the map** as a world class center for research and development

4. Improve **financial resiliency** through tax base management, budgeting techniques, and multi-year forecasting

5. **Manage the Town's debt** and optimize the use of the Town's assets through capital improvement planning, preventative maintenance, and asset management

GOAL: SAFE COMMUNITY

To preserve and protect life and property through the fair and effective delivery of Town services.

Strategic Objectives

1. Define and support clear, predictable **code enforcement strategies** that promote safety and efficiency

2. Improve community safety by investing in **infrastructure and technology**

3. Foster **dialogue, equity, and diversity** between the Town and the community through staff recruitment, retention, and training strategies

4. Preserve and protect the community through **engagement**, data-driven decision-making, and responsiveness

GOAL: AFFORDABLE HOUSING

To increase the availability of and access to housing for households and individuals with a range of incomes, from those who are homeless to those in middle-income households.

Strategic Objectives

1. **Increase our diversity** in income, race, age, and lifestyle through affordable housing programs, projects, and policies

2. Analyze existing housing stock to identify **opportunities f**or redevelopment, acquisition, and preservation

3. Develop an affordable housing funding model that is **financially sustainable**, in the near-term and long-term

4. Seek **innovative partnerships** to expand the supply and funding of affordable housing

GOAL: VIBRANT & INCLUSIVE COMMUNITY

To enrich the lives of those who live, work, and visit Chapel Hill by building community and creating a place for everyone.

Strategic Objectives

1. Strategically bolster **cultural activities, open space, greenways**, and public art

2. Initiate **dialogue, expression**, and engagement by investing in community spaces and organizations

3. Develop a clear, strategic role for the Town in culture and arts that fosters engagement with the community and other organizations

4. Enhance the **development review process** to be functional, predictable, and encourage diverse types of development

5. Promote a more **inclusive and equitable community** that embraces and celebrates diversity.

6. Attract and engage residents, visitors, and businesses in our **Downtown**

GOAL: ENVIRONMENTAL STEWARDSHIP

To strategically manage the Town's infrastructure and natural environment by promoting resiliency and sustainability.

Strategic Objectives

1. **Reduce the carbon footprint** of the Town and promote sustainability through green infrastructure and energy efficiency in Town facilities and properties

2. **Improve air quality** and water quality, and manage stormwater to heal local waterways and conserve biological ecosystems

3. Increase the community's preparedness and **resiliency** for changes in climate, weather, and resource availability.

GOAL: COLLABORATIVE AND INNOVATIVE ORGANIZATION

To create an organization that works collaboratively from a mutual learning mindset, leads innovation, and produces effective outcomes for the betterment of the organization and community.

Strategic Objectives

1. Improve **core service delivery** with a focus on user experience, customer service, and design thinking

2. Increase **transparency** by promoting access to data, analytics, and information

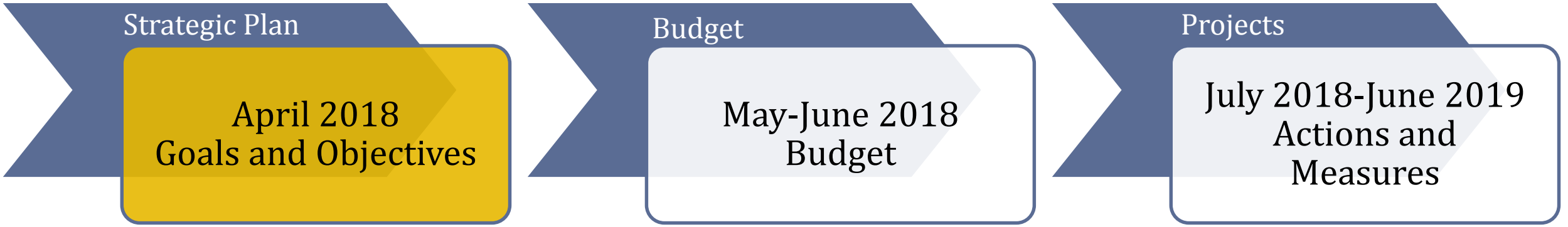
3. Attract and develop leaders who can work collaboratively, lead **innovation,** and produce effective outcomes for the betterment of the community.

4. Help our **employees be healthier** by reducing high-risk health behaviors, improving prevention of chronic health conditions, and promoting healthy lifestyles

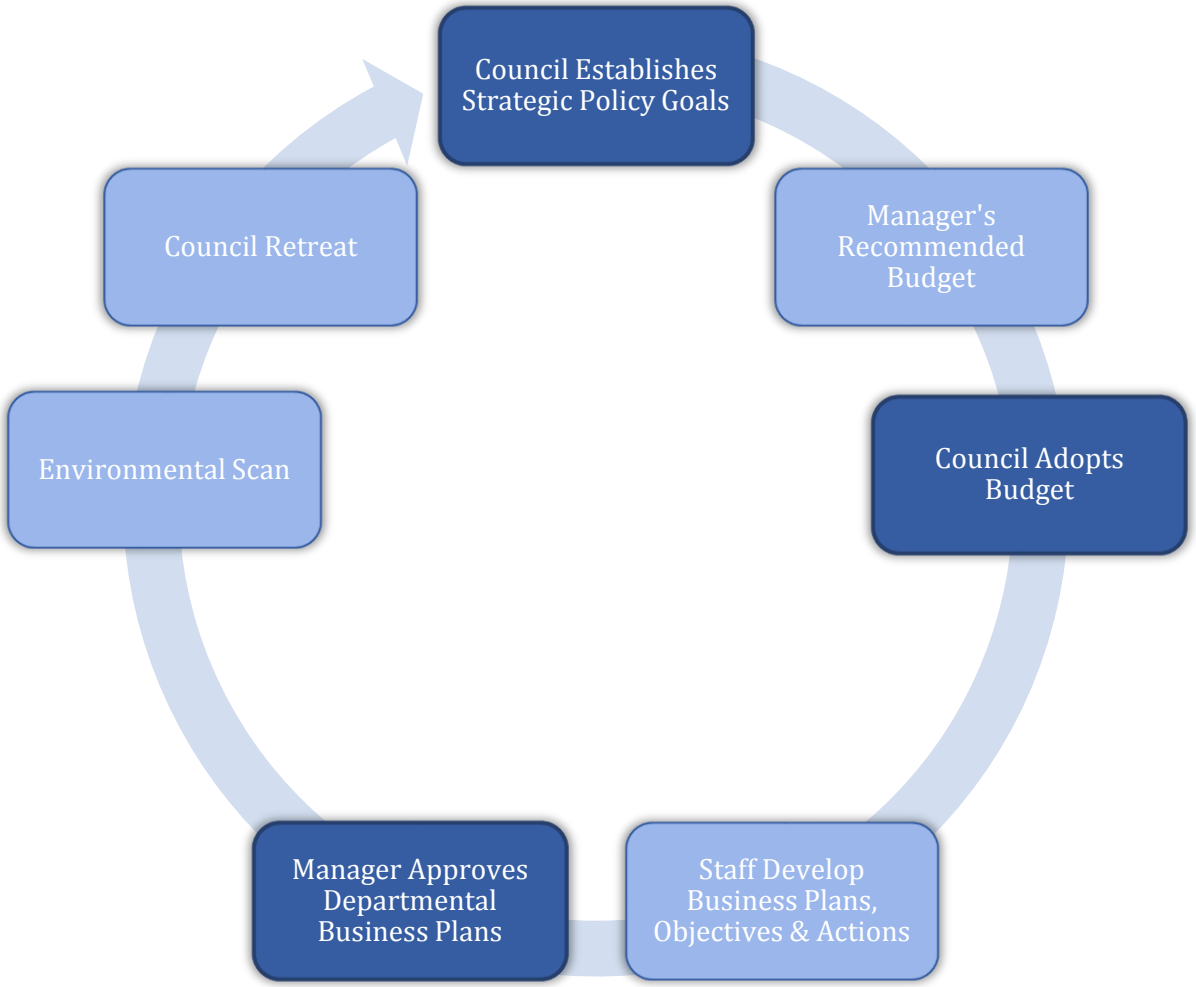
5. **Increase engagement and reach all segments of the community by going to where the people are**

3/23/18 Draft

Next Steps

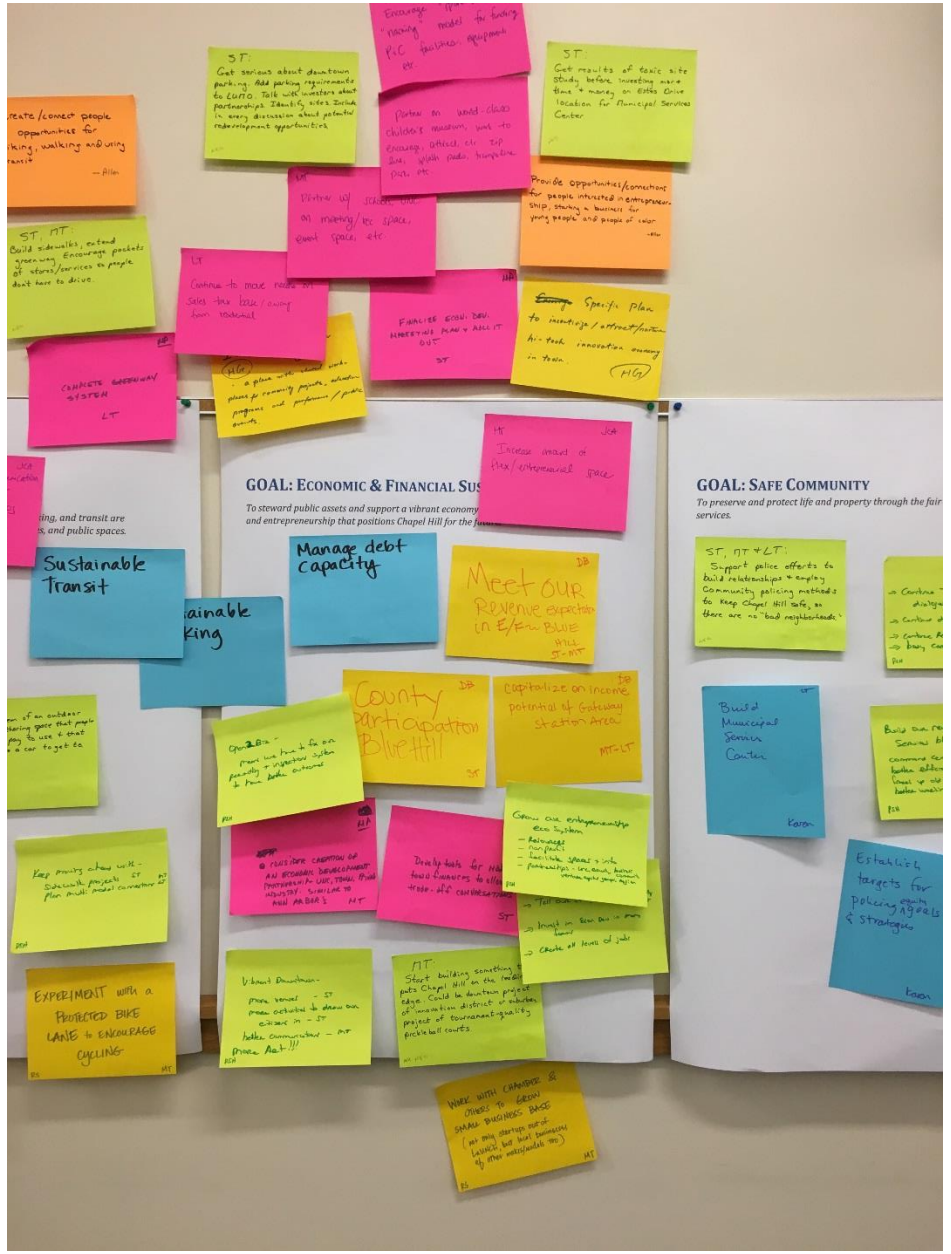

Strategic Plan
April 2018
Goals and Objectives
Budget
May-June 2018
Budget
Projects
July 2018-June 2019
Actions and
Measures

Annual Process



SMART Objectives

- What's working? What is missing?
- Are your post-it notes in the correct objective area?
- Are the objectives SMART?



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