

2014-2016 Council Goal Update

The progress we have made...a description of the progress we have made towards the strategic initiatives that were identified as priorities for FY 14-16.



Create a Place for Everyone

Council Goals	Initiatives	Related Budget Allocations
Adopt and implement affordable housing strategies	Create a local affordable housing funding source. DHIC Low Income Housing Tax Credit Project	FY 15 and FY 16: \$688,395 FY 16: \$145,500 from the Affordable Housing Fund; \$154,500 HOME Program Fund
	Implement outcomes from Come Learn with Us Policy Discussions about Affordable Housing.	FY 16: New position funding for Affordable Housing Officer
	Manage Open Data initiatives, document management, and responsiveness to open records requests.	FY 15: Document Management Software purchased. FY 16: New position funding for Records Manager
Initiate planning for new ways to inform residents about Town government	Increase social media presence and video production.	FY 15 New position funding for Communications Specialist
	Purchase software for managing advisory boards and Council meeting materials.	FY 15: Procurement of Granicus Software Suite
	Created Come Learn With Us Sessions - a bite size, virtual citizen's academy about topics of community interest.	
	Planning and Sustainability Reorganization focused on aligning code enforcement positions and adding the staff needed to meet the workload demands.	FY 16: New position funding for Inspectors (3), Fire Inspectors (2), Customer Service Technician, Revenue Technician
Enhance support for code enforcement	Permit Center provides one-stop access to permits, development review, inspections, code-enforcement, and cashiering functions.	
	Town-wide coordination and focus on teen programming and services.	FY 15: New position funding for Teen Engagement Specialist to serve as a project manager for youth services
Review and refine focus for youth services and begin planning for youth-centered facilities		



Support Community Prosperity

Council Goals	Initiatives	Related Budget Allocations
Identify Priorities for Chapel Hill 2020 Focus Area Plans and staff resources for implementation	Completed Development Agreements for Glen Lennox and Obey Creek. Ephesus-Fordham area continues to be updated per Council schedule. Downtown and Rogers Roas planning initiatives are underway.	FY 16: \$50,000 for Downtown Vision
Expand incubator and co-working spaces in downtown or in development corridors	LaUNCH partnership of UNC, Town and Orange Co. Exploring opportunities for co-working facility . Plans to double the space at LaUNCH (2016-17).	FY 15 and FY 16: \$70,000
Continue performance based business recruitment strategies	Focused on re-working the OpenToBusiness.biz web site to offer more current information about Chapel Hill. Explore next steps through Commercial Development Strategy.	FY 15: \$10,000 for web redesign, \$20,000 to market new web
Adopt strategies for adding office and retail tax base (2016 Goal)	The Council Committee on Economic Sustainability is working on a Commercial Development Strategy that will address office and retail strategies as well as small business recruitment and retention.	FY 16: \$25,000 for Commercial Development Strategy
Evaluate optimal ratio for office, retail and residential uses to meet Chapel Hill 2020 plan goals (2016 Goal)		
Expand small business loan program (2016 Goal)		



Facilitate Getting Around

Council Goals	Initiatives	Related Budget Allocations
Adopt a sustainable transit financial plan in partnership with UNC-Chapel Hill and Carrboro	Create a Capital Plan, Operational Plan, and Funding Plan for Transit system for review in the Fall of 2015.	
	Purchase new buses.	FY 15: \$400,000 and FY 16: \$800,000
Adopt and Implement a Bike Plan	Part of the Bond Order for Streets and Sidewalks is identified for Bicycle & Pedestrian Safety.	
	Town staff has worked to implement the Short Term recommendations of the adopted Bicycle Plan. We have a Bike-Ped goal champion and an integrated staff team implementing short-term recommendations of the Bike Plan.	
Initiate a Pedestrian Plan (2016 Goal)	The Mobility and Connectivity Plan is underway, and the first element, related to Ephesus Fordham, is scheduled for delivery in fall 2016.	
Evaluate a transit trolley (2016 Goal)	Expected to be considered after the completion of the Transit Strategic and Financial Sustainability Plan.	



Develop Good Places, New Spaces

Council Goals	Initiatives	Related Budget Allocations
Initiate planning for new public safety and recreation facilities	Use proceeds of 523 W. Franklin to design new facility.	FY 16: \$1,692,474 6/22 Budget Amendment for design costs for multi-agency complex project
	Part of the Bond Order for Recreation Facilities is identified for Administration Building.	
Decide asset management recommendations for remaining town-owned property	Decisions made about 523 E. Franklin, Memorial Cemetery, and Fire Station #2.	
Use lessons learned from public-private partnerships to develop new partnerships	Applying lessons learned from 140 West to DHIC and Fire Station #2 projects. Council approved a development agreement for a public-private partnership on Fire Station #2 redevelopment.	
Approve plan for funding Chapel Hill share of Rogers Road Sewer in partnership with Carrboro and Orange County	Establish cost sharing agreement for the sewer system.	FY 16: \$558,000
Approve an implementation strategy for Northside Community Plan	Northside Neighborhood Initiative with UNC and Self Help.	FY 15 and FY 16: \$200,000 to Self-Help (allocation from local affordable housing funding source referenced above). CDBG funds allocated for code enforcement in Northside and Pine Knolls.



Develop Good Places, New Spaces

Council Goals	Initiatives	Related Budget Allocations
Approve capital planning strategy and funding for ongoing maintenance of Town facilities such as routine playground maintenance	Capital Improvement Plan process is addressing project requests from prior years and assessing existing major equipment, infrastructure and facilities to determine the need for new projects. A Facility Condition Assessment is planned to begin in summer 2016.	FY 15: \$849,856 and FY 16: \$853,856
Approve strategies for increased energy efficiency in local development	Strategies include pilot programs (electric vehicle charging stations) and experimentation with alternative funding strategies (community - funded solar project and performance contracting).	
Identify and develop prioritization process for a potential bond referendum (2016 Goal)	The proposed bond orders include projects that have been prioritized in reference to the priorities reflected in corresponding master plans.	
Initiate future development planning for the Greene Tract with ownership partners (2016 Goal)	Town staff is regularly meeting with Orange County and Carrboro staff working towards a long range plan for the Rogers Road area including the Greene Tract and a funding plan for OWASA sewer connections to the area.	



Nurture Our Community

Council Goals	Initiatives	Related Budget Allocations
Continue development of predictable, streamlined development review processes that result in added value	Improve customer service by the enhancing the consistency, simplicity, and timeliness of development review and permit approvals, with a focus on continual improvement, while maintaining high quality outcomes. Also reviewing Special Use Permit process with Council to increase clarity around policy interests.	FY 16: New position funding for staff to coordinate review of plans
Decide future Solid Waste Transfer Facility issues	Now focused on reviewing long-term funding options for recycling services and completing an interlocal agreement.	Identified as a Bond Order for Solid Waste Facilities.
Adopt Revised Personnel Ordinance	Enacted Articles 1-10 on 9/8/2014 and Articles 11-14 on 6/8/2015.	
Adopt a Stormwater Management Plan strategy	Adopted the Stormwater Master Plan 9/29/2014. Identified as a Bond Order for Stormwater Improvements.	FY16: \$300,000 and FY17: \$300,000 for subwatershed studies. These studies will provide prioritized lists of capital
Create a strategy to impact out of school time, ESL, and vocational classes for youth with non-profit organizations (2016 Goal)		



Grow Town and Gown Collaboration

Council Goals	Initiatives	Related Budget Allocations
Strengthen collaboration with UNC and UNC Healthcare	Wellness@work Initiative continues to improve with an 82% participation rate in the Health Risk Assessment	
	Northside Neighborhood Initiative partnership with UNC and Self Help and the Jackson Center.	<i>Town contribution mentioned previously.</i>
Adopt downtown master plan	Walking tours and public input for Rosemary Imagined have led to public investment in streetscapes and planning for the Rosemary Street bicycle lanes.	Part of the Bond Order for Streets and Sidewalks is identified for Downtown Streetscape.
Continue partnership on NCGN (Regional fiber)	ATT MOU Approved and selected by Google as a destination for Google Fiber.	
Initiate strategy for use of fiber with UNC, UNC Health Care, Carrboro	MOU in place to collaborate on use of the Town's fiber communication assets.	FY 16: New position funding for IT Analysts (2) to maximize the value of Town's fiber communication assets.