



MANAGER'S OFFICE  
BUSINESS PLAN

2020



JULY 1, 2019 – JUNE 30, 2020  
TOWN OF CHAPEL HILL

# Letter from the Town Manager's Office



The start of FY19 saw the Town Council appoint Maurice Jones as the new Town Manager, following the retirement of the previous Manager. As he settled into his role, he introduced himself at staff meetings and other gatherings throughout the organization, met his counterparts at area local governments, and got to know leaders from the business community, the University, the faith community, and nonprofits. The perspectives and interests of these groups often help shape the policies and decisions of the Council and provide a good baseline for a new Manager getting to know Chapel Hill. These conversations also provided helpful context as the

Town prepared for and responded to a number of high impact events in 2018 and 2019, from adverse weather to protests and demonstrations to a water emergency.

We continue to build on this knowledge, exploring new ways to support the Council in their decision-making efforts and successfully implement those decisions. After a series of focused conversations about the Town's fiscal resources and community interests, the Council adopted a budget for FY20 that creates borrowing capacity for new affordable housing and for major capital initiatives like the Municipal Services Center. The adopted budget also includes new resources dedicated to climate action and coal ash remediation, which both reflect the Council's stated commitment to Environmental Stewardship as part of their strategic goals and objectives. While we will work throughout FY20 to establish a Climate Action & Response Plan that will guide future Council decisions, related efforts this fiscal year will also include: launching and maintaining the [SustainChapelHill.org](http://SustainChapelHill.org) website as a source of ongoing education and community actions, drafting a strategy document for electric vehicle charging infrastructure and seeking grant opportunities to fund identified needs.

Another guiding principle from the Council's strategic framework is supporting a vibrant economy to position Chapel Hill for the future. One approach to this is encouraging public and private places that attract people to live, work and play here. The Urban Designer position, new for FY20, will help the Town be more responsive to this need. At the same time, the Town will continue to partner with Launch (recently incorporated as a non-profit), to foster the growth and success of small businesses in Chapel Hill. The new Pints and Pitches series continues in FY20 as a way to strengthen connections and opportunities within our local entrepreneurial community. Our partnerships with media professionals help us explore new ways to tell the story that Chapel Hill is "[Open to Business](#)".

The common thread through all of this work is people, both inside our organization and throughout the community, working to achieve a shared vision of Chapel Hill. We will keep looking for innovative approaches, like our Ombuds services, to stay focused on the needs and goals of the community and on the health, growth, and professional development of our employees who deliver high-quality services to Chapel Hill.

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## Our department provides:

- [Council Support](#)
  - [Executive Management](#)
  - [Economic Development](#)
  - [Stakeholder Communications](#)
  - [Ombuds Services](#)
  - [Community Sustainability & Resilience](#)
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## Our Mission

The primary mission of the Town Manager’s Office is to ensure that the laws of the State and the ordinances, resolutions, regulations, and policies of the Council are faithfully executed.

## Our Guiding & Governing Documents

- [Code of Ordinances of the Town of Chapel Hill](#)
- [Chapel Hill 2020 Comprehensive Plan](#)
- [Town Strategic Goals and Objectives FY 2020-22](#)
- [Commercial Development Strategy](#)

## Our Department



\* See the Human Resource Development Business Plan

\*\*See the Organizational & Strategic Initiatives Business Plan

**Departmental Performance Measures Overview** (mark 'X' if performance from the most recent data collection period is at or above target)

Program-level Measures		
Program	Performance Measure	At or above target
Economic Development	Growth in Commercial Tax Base	(new for FY20)
Ombuds Services	Monthly report to Town Manager.	☒
Community Sustainability & Resilience	Guaranteed energy savings from Town Hall, the Community Center, and the Homestead Aquatics Center	☒

DEPARTMENTAL  
STRATEGIC INITIATIVES



## Initiative 1: Support Innovation & Entrepreneurship in Chapel Hill

Project Manager(s): Dwight Bassett, Laura Selmer

### Strategic Alignment

*Strategic Plan*- This initiative addresses: [Economic & Financial Sustainability](#), Objective 1, Initiative 6

### Actions

**Action 1.1:** Continue to support Launch as a new non-profit and their work to support local entrepreneurs.

Action 1.1 will begin in [FY2020](#) and remains ongoing

**Action 1.2:** Work with the Small Business and Technology Development Center (SBTDC) to explore micro-grant program for local businesses.

Action 1.2 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 1.3:** Explore opportunities to support pop-up businesses.

Action 1.3 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 1.4:** Create opportunities for network and collisions (ex: Pints & Pitches event series).

Action 1.4 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

### Performance

Performance Measure 1:	Retention of Launch start-ups that that continue to do business in Chapel Hill after program
Performance Measure 2:	Growth of early-stage ventures in partnership with SBTDC
Performance Measure 3:	Business participation in retail pop-ups in Chapel Hill

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
(staff time only)			
<b>Total</b>	-	-	-

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>

## Initiative 2: Open2Business Marketing Campaign

Project Manager(s): Dwight Bassett

### Strategic Alignment

*Strategic Plan-* This initiative addresses: [Economic & Financial Sustainability](#), Objective 1, Initiative 2

### Actions

**Action 2.1:** Contract with WRAL to produce 12 stories about Chapel Hill and our successes and promote those stories regionally

Action 2.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 2.2:** Listening sessions and business retention: Host lunch listening sessions with WCHL and host a booth at the Chamber's Business Expo.

Action 2.2 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

**Action 2.3:** Sponsor at least one regional business event to help in telling Chapel Hill's story.

Action 2.3 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

### Performance

Performance Measure 1:	Add 10% to Chapel Hill office market within 2 years of marketing plan implementation
Performance Measure 2:	Retention and business improvements that come from business retention events

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
10128-60242	15,000		
<b>Total</b>	<b>15,000</b>		

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>

### Initiative 3: Complete a Climate Action Plan for Chapel Hill

Project Manager(s): Mary Jane Nirdlinger, John Richardson

#### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Challenge # 3](#)

*Strategic Plan*- This initiative addresses: [Environmental Stewardship](#), [Objective 1](#), [Initiative 1](#)

#### Actions

**Action 3.1:** Select a consultant.

Action 3.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 3.2:** Update carbon inventories for both Town operations and the community as a whole.

Action 3.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 3.3:** Public engagement to level set and seek input on goals and actions.

Action 3.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 3.4:** Review draft Climate Action & Response Plan

Action 3.4 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 3.5:** Adopt Climate Action & Response Plan

Action 3.5 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 3.6:** Identify actions and funding strategies to incorporate into the FY20-21 budget

Action 3.6 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

#### Performance

Performance Measure 1: Complete and adopt the Town's first Climate Action & Response Plan

#### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
10250-60000	50,000		
<b>Total</b>	<b>50,000</b>		

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

## Initiative 4: Explore courses of action for coal ash remediation at the police station property

Project Manager(s): Laura Selmer, John Richardson, Vence Harris, & Dwight Bassett

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Weakness # 4](#)

*Strategic Plan*- This initiative addresses: [Environmental Stewardship](#), [Objective 3](#), [Initiative 2](#)

### Actions

**Action 4.1:** In concert with the Bolin Creek Trail connector, complete the series of Council-approved interim remedial measures identified for the creek and trail area.

Action 4.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 4.2:** Complete the Human Health and Ecological Risk Assessment and report the findings to Council.

Action 4.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 4.3:** Explore future site uses and long term remedial activities

Action 4.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

### Performance

(Future performance measures will be established from baseline data acquired during the above actions.)

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
44126-60000	236,721		
<b>Total</b>	<b>236,721</b>		

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>