

Strategic Plan 2020-2022

Staff Progress Report

Vision

Genuine community thrives in Rolesville as we seek to build a place that is focused on walkability, with connections to parks, greenways, and gathering spaces.



Strategic Plan Update

After the Town Board adopted the Strategic Plan, Town management began preparing work plan priorities in order to bring about the Board's goals. This document provides details about the staff's advancement and implementation of the Town's Strategic Plan.

- The numbered items in blue text represent actions Town staff are taking to implement Town goals.
- Periodic updates to these actions are noted below in green text.
- The green progress bar to the right of each item indicates the percentage of work completed.



Community Connection

GOAL 1: PROVIDE A BROAD MIX OF ARTS, CULTURE, AND RECREATION OPPORTUNITIES WITH CROSS-GENERATIONAL APPEAL

1.1 Assess the role of the Parks and Recreation Advisory Board regarding arts and culture. Determine if members have an interest in expanding into arts and culture.

- Started conversation with PARAB in July 2020
- PARAB members are open to expanding their role
- Staff exploring new program ideas

Assigned to: Parks & Recreation

1.2 Review current programming to evaluate the age ranges of participants. Determine which adjustments can be implemented with existing facilities and staff.

- COVID is changing the way all programs are conducted
- Exploring future adjustments, using Life Cycle analysis
- Modifications made to fall 2021 athletics programs

Assigned to: Parks & Recreation

1.3 Monitor, track, and report the status of the Parks and Recreation Comprehensive Master Plan recommendations.

- Staff continuing to work on assigned tasks
- Developed department brand identity consistent with Town branding
- Completed design guidelines for signage
- Conducted an ADA audit of facilities

Assigned to: Parks & Recreation

1.4 Review existing Town events and develop an updated event schedule for 2021.

- Evaluating future events based on mass gatherings and COVID-19
- Anticipate return of Fall FunFest in October 2021

Assigned to: Parks & Recreation



Community Connection

GOAL 2: CONSIDER OPPORTUNITIES FOR SHARED SERVICES AND BEST PRACTICES WITH NEIGHBORING COMMUNITIES

2.1 Complete the Joint Transit Study and determine implementation strategies with the Town of Wake Forest and Wake County.

- Sought public input on service options in June 2020
- Final report completed and presented to Town Board in November 2020
- Will be part of October 2021 work session with both boards

Assigned to: Community & Economic Development

2.2 Install greenway signage that is consistent with neighboring communities to ensure uniform messaging and clear direction.

- Design concept approved by Town Board
- Staff preparing specifications to share with developers
- Final standards adopted
- Signs have been bid, install expected summer 2021

Assigned to: Parks & Recreation



Community Connection

GOAL 3: BUILD COALITIONS WITH STATE, COUNTY, AND COMMUNITY PARTNERS TO ADDRESS REGIONAL ISSUES

3.1 Build a legislative agenda and hold at least one meeting with state legislators.

- Develop an approved Town Board session with local legislative delegation
- Identify agenda of Board priorities
- Determine interest for a December 2021 lunch or breakfast

Assigned to: Management

3.2 Work with neighboring communities, Wake County, and State agencies to develop mutual positions on regional issues such as watershed, transportation, and broadband.

- Expansion of Ting investment into Rolesville
- Provided feedback for Wake County comprehensive plan
- CAMPO northeast transportation study
- Becoming familiar with new stormwater rules

Assigned to: Management

3.3 Work with Wake County on an expansion of the Town's extra-territorial zoning jurisdiction (ETJ).

- Plan Wake currently in progress to redefine ETJ expansion process
- Report in public comment for draft review
- Agreement will be complete October 2021

Assigned to: Planning

3.4 Hold an annual meeting with the board of the Chamber of Commerce. Continue open dialogue and explore joint activities to support Rolesville businesses.

- Joint meeting of Town Board and Chamber Board held July 2020 & April 2021
- Chamber funding request and MOU for FY20-21 & FY 21-22 approved
- Cash Mobs and other events held throughout the year

Assigned to: Community & Economic Development



Community Connection

GOAL 4: CREATE OPPORTUNITIES TO RECOGNIZE THE TOWN'S HISTORY AND DIVERSITY

4.1 Inventory historic assets in Rolesville, understand the role of regional agencies and non-profits, and explore the formation of a local commission.

- Engaged Wake County Historic Preservation Commission staff to identify historic homes
- Made attempts regarding Historic Landmark designation on two homes
- Will re-prioritize with the addition of Planning Staff



Assigned to: Community & Economic Development

4.2 Incorporate the local agricultural history into the development of The Farm project.

- The Farm site master plan was approved with these elements



Assigned to: Parks & Recreation

4.3 Ensure the UDO update recognizes Rolesville's older neighborhoods and how they should be incorporated into future development.

- Work with contractor on LDO began February 2020
- LDO Steering Committee (SC) appointments made
- LDO adopted in May 2021
- Staff to evaluate impact on older neighborhoods



Assigned to: Planning





Planned Investment

GOAL 5: INCREASE EFFORTS TO IMPROVE THE TOWN'S APPEARANCE

5.1 Develop a frequent litter sweep program through the use of volunteers and staff.

- Online registration available for volunteers
- Litter sweep held in April 2021
- Working to create volunteer group to lead the effort



Assigned to: Parks & Recreation

5.2 Make code enforcement a priority through UDO regulations and the allocation of Town fiscal resources.

- Included discussion of code enforcement options in organizational assessment
- Dedicated part-time position included in FY21-22 budget
- Evaluating partnership with TJCOG



Assigned to: Management

5.3 Begin to establish visual gateways to the Town and create a sense of arrival by developing and implementing gateway standards.

- Propose modifications to existing features on US 401 and Business 401
- FY20-21 funds exist for improvements to at least one site
- Work order issued to vendor in June 2021



Assigned to: Management





Planned Investment

GOAL 6: EXPAND OPEN SPACE AND RECREATIONAL FACILITIES

6.1 Finalize The Farm Master Plan phases and determine the funding strategies for Phase 1.

- Site master plan approved
- Contractor working on 30% construction drawings
- Update to Town Board planned for August 2021 work session



Assigned to: Parks & Recreation

6.2 Pursue additional parcels of land for a Public Works facility and future park sites.

- Public Works site purchased in May 2021
- Public Works site feasibility and design underway
- Staff evaluating potential sites for future parks



Assigned to: Parks & Recreation

6.3 Identify and develop the best options to open a community and recreation center, including private partnerships.

- Cobblestone agreement includes construction of community center
- RFP has been issued for feasibility and design
- Selected the firm CPL to develop preliminary design and feasibility, to be complete December 2021



Assigned to: Parks & Recreation

6.4 Complete the Open Space and Greenway Master Plan and the Mill Bridge Nature Park Master Plan. Explore the acquisition of additional land for Mill Bridge Nature Park.

- RFP for MBNP site plan is delayed to focus on other priorities
- Open Space & Greenway master plan vendor selected and work is underway



Assigned to: Parks & Recreation



Planned Investment

GOAL 7: GROW PUBLIC SAFETY TO ADDRESS FUTURE NEEDS

7.1 Work with the Rolesville Rural Fire Department to determine a five-year plan for new fire stations and how to possibly transition from a district to a municipal fire department.

- Financial forecast tool for future stations complete
- Fire study completed December 2020
- Unification discussions are ongoing with a goal to make a date determination by the end of 2021



Assigned to: Management

7.2 Develop a five-year plan for police services, including facility, equipment, and personnel needs. Identify the resources needed to implement the plan.

- In-house five-year plan in development
- Existing fleet and equipment plans being implemented
- Police building expansion complete
- Purchased land in June 2021 that will accommodate future facility needs



Assigned to: Police

7.3 Create opportunities for citizen involvement in public safety through service programming and continue to foster established community outreach initiatives.

- Police Explorer program deferred due to COVID-19
- Research underway on possible programs



Assigned to: Police





Planned Investment

GOAL 8: DEVELOP A PLAN TO BUILD AND MAINTAIN COMMUNITY INFRASTRUCTURE

8.1 Develop a system to track implementation of the CIP.

- Comprehensive CIP included in annual budget
- Approved CIP projects updated in monthly financial report
- Analysis from financial advisor demonstrates the need to create a realistic and fundable CIP

Assigned to: Management

8.2 Prioritize the full buildout of Granite Falls Boulevard by 2023.

- Segment from Barrington subdivision to Thales has some preliminary designs
- Segment from Barrington subdivision to Burlington Mills Rd is included in 5-year CIP
- Sale of Town-owned surplus property may generate revenue for construction of this project

Assigned to: Finance

8.3 Identify potential locations for future Town facilities and assess options for property acquisition. Re-assess facility space needs.

- Consultant selected and work has begun
- Town Board has identified two priority locations for further study
- Due diligence is being conducted on 17 acre tract on East Young Street
- Land was purchased in June 2021

Assigned to: Management

8.4 Establish minimum development standards for streets, sidewalks, and greenways.

- Some aspects addressed in CTP, LDO, and Open Space & Greenway master plan
- Funds included in FY21-22 budget to hire engineer to develop standards

Assigned to: Public Works



Mindful Growth

GOAL 9: IMPLEMENT THE MAIN STREET VISION PLAN

9.1 Complete the two federal LAPP grant projects on time and within budget.

- Design work underway
- Identifying right-of-way requirements
- Finalize 100% design work by September 2021, including stakeholder commitments
- Finalizing Wallbrook reimbursement agreement



Assigned to: Management

9.2 Prioritize the Town Center and Catalyst Site projects during the development process and support the projects appropriately.

- Ongoing discussions for mixed-use project at Main St and Burlington Mills Rd (Wallbrook)
- Cobblestone development purchased Town-owned land in April 2021
- Cobblestone site plan approved July 2021



Assigned to: Management

9.3 Create a Rolesville Main Street stakeholders group to support the development of Main Street.

- Virtual meetings of core stakeholders held in April and November 2020
- Updates provided on MSVP grant and future development projects
- Training and workshops with Department of Commerce in Mar-Jun to develop visioning statement



Assigned to: Community & Economic Development





Mindful Growth

GOAL 10: CREATE A DIVERSE MIX OF COMMERCIAL, INDUSTRIAL, AND RESIDENTIAL DEVELOPMENT

10.1 Based upon the Community Transportation Plan, develop designations and strategies to create the next area of commercial and industrial development adjacent to the 401 Bypass.

- Existing conditions report complete, recommendations under study
- Industrial Park likely just south of 401 bypass along Fowler Road Extension
- Small area plan scheduled to start in fall with selected contractor



Assigned to: Community & Economic Development

10.2 Develop a financial incentive program to entice commercial businesses to locate and stay in Rolesville.

- Research of neighboring communities underway
- Seeking to leverage lessons from Cobblestone process



Assigned to: Community & Economic Development

10.3 Monitor, track, and report the status of the Economic Development Strategic Plan recommendations. Renew and refresh the plan, depending upon implementation status.

- Review of original recommendations underway
- Some new benchmarks for success identified in FY21-22 budget



Assigned to: Community & Economic Development

10.4 Develop a regular report to the Town Board regarding economic and community development activities .

- First expanded report provided to Town Board July 2020
- Bi-monthly reports will occur going forward



Assigned to: Community & Economic Development



Mindful Growth

GOAL 11: FOSTER A BUSINESS COMMUNITY THAT SUPPORTS ENTREPRENEURSHIP, INNOVATION, AND SMALL BUSINESS DEVELOPMENT

11.1 Explore the implementation of programs and grants to assist business development such as façade grants and revolving loan programs.

- Researched and publicized COVID-19 relief programs for local businesses
- Conversations occurring with new Main Street group
- Monitoring ARP funding to determine new programs created for businesses

Assigned to: Community & Economic Development

11.2 Develop a written plan for a Business Retention and Expansion (BRE) program.

- Exploring how to conduct BRE visits during COVID-19
- Discussions begun regarding partnership with Chamber of Commerce
- Visited businesses during Small Business Week in May 2021

Assigned to: Community & Economic Development

11.3 Support and share information about existing resources and programs such as Launch Rolesville and the Wake Tech Small Business Center.

- Regular communication occurring between CEDM and Chamber Director
- Shared efforts regarding COVID-19 resources for business
- 2020 Launch Rolesville cohort graduated in November 2020 and 2021 program has begun

Assigned to: Community & Economic Development





Mindful Growth

GOAL 12: DEVELOP A UNIFIED AND COORDINATED VISION FOR LAND USE THAT EMPHASIZES DIVERSE HOUSING OPTIONS AND BEAUTIFICATION

12.2 Ensure the UDO update encourages the creation of diverse housing options and creates architectural standards that will create a community of unique character.

- **Mixed-use zoning district for Town Center approved by Town Board in January 2021**
- **Adopted LDO includes broader form-based/mixed-use option**
- **Working on density determination for Rolesville's future**



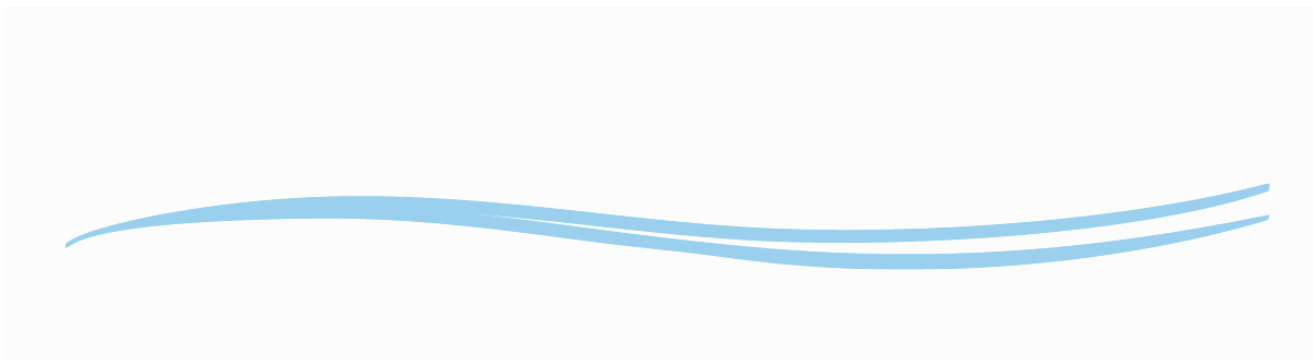
Assigned to: Planning

12.3 Monitor, track, and report the status of the Comprehensive Land Use Plan recommendations.

- **Status report was delivered to Town Board at March 30, 2021 budget work session**



Assigned to: Planning





Organizational Excellence

GOAL 13: MAINTAIN AND INCREASE THE TOWN'S FINANCIAL STRENGTH

13.1 Determine a long-term funding strategy for major capital projects.

- Financial advisor updated debt affordability Nov 2019
- List of needed and desired CIP items has been developed
- Financial advisor noted capacity for additional debt
- Discussion needed to prioritize projects and determine openness to new revenues



Assigned to: Management

13.2 Implement financial software to automate manual processes and position the Town to meet future needs.

- Vendor selected through RFP process, with input from user depts
- Implementation underway and progressing on data conversion and configuration
- Full transition to new software completed in July 2021



Assigned to: Finance

13.3 Complete a comprehensive user fee study with recommendations for modifications and enhancements to the current schedule of fees and charges.

- Research into other NC communities complete
- Recommendations presented in October 2020
- FY21-22 budget includes changes to recover the cost of staff time
- Additional fees to be addressed in FY22-23 budget



Assigned to: Finance





Organizational Excellence

GOAL 14: ADDRESS ORGANIZATIONAL STAFFING NEEDS

14.1 Evaluate staff levels as benchmarked to peer communities. Outline a three to five-year hiring plan.

- Raftelis selected as consultant for organizational assessment, completed in December 2020
- FY 21-22 budget reflects recommendations
- Hired HR Director in June 2021
- Recruiting for Assistant Town Manager, Senior Planner, and Project Coordinator



Assigned to: Human Resources

14.2 Seek alternative methods of job recruitment, including online opportunities, job fairs, and other directed recruitment.

- Using online recruitment regularly
- Participating in Triangle J COG LEO campaign
- Prioritizing organizational study recommendations
- Will explore partnership with high school for job fair



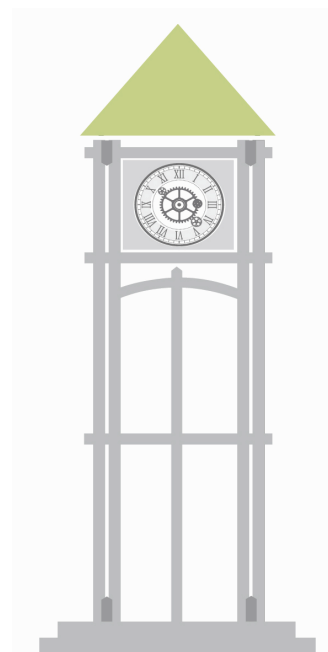
Assigned to: Human Resources

14.3 Research the feasibility of bringing in resources from local organizations or using expanded internship programs.

- Reaching out to county Cooperative Extension about training resources
- Reaching out to local high school regarding internships
- Will explore other options as COVID-19 situation becomes clear



Assigned to: Human Resources





Organizational Excellence

GOAL 15: PRIORITIZE PROACTIVE COMMUNICATION WITH THE COMMUNITY

15.1 Hire staff to take primary responsibility for Town communications and citizen engagement. Ensure Town communications are consistent with the communications plan.

- Duties to be assigned to Assistant Town Manager
- Addressed in organizational assessment recommendations
- Town-wide communications team has been revived to address immediate issues

Assigned to: Management



15.2 Develop a customer service survey for 2021.

- Funding included in FY20-21 budget
- Project on hold due to priorities of other projects

Assigned to: Management



15.3 Centralize and enhance customer service at Town facilities for walk-in and telephone requests.

- Safety and customer service renovations complete at Town Hall and Police Dept lobbies
- Customer service position hired November 2020, which centralizes walk-in and primary phone contact at Town Hall

Assigned to: Management





Organizational Excellence

GOAL 16: RECRUIT AND RETAIN OUTSTANDING PERSONNEL BY CREATING AN INNOVATIVE CULTURE THAT VALUES PROFESSIONAL DEVELOPMENT

16.1 Support the organizational mission and values by consistently communicating them to employees.

- Current employees provided copy of Strategic Plan
- Core values reviewed during bi-monthly performance coaching
- Created report to update plan progress
- New hires receive Strategic Plan at onboarding
- Incorporated into FY 21-22 budget development

Assigned to: Finance



16.2 Develop and fund a Town-wide training plan. Implement and track progress from the plan.

- Town-wide plan developed that addresses training and wellness, implementation underway
- Funding was included in FY20-21 budget
- New HR Director is assessing needs, will develop plan

Assigned to: Human Resources



16.3 Develop and implement an onboarding program that includes an introduction to the organization and the community.

- Short video for new temporary staff is complete
- Will use temporary video as basis for expanded video for full-time staff
- New program created by HR Director, being implemented

Assigned to: Human Resources



