

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 on July 22
- PARAB members are open to expanding their role

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.

- Work anticipated to begin winter 2020

Assigned to: Parks & Recreation

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

- Department has assigned tasks to staff for follow-up

Assigned to: Parks & Recreation

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

- Evaluating future events in the based on mass gatherings and COVID-19

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
- Transit study with Town of Wake Forest near completion



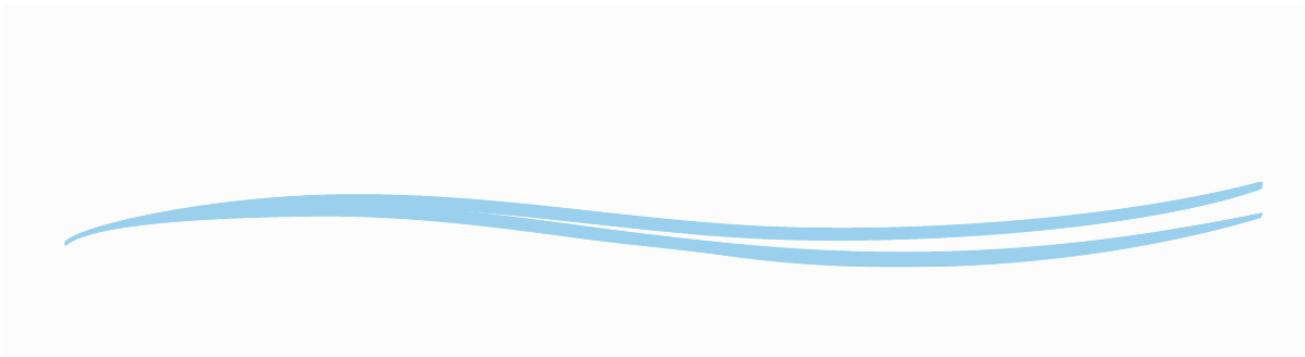
Assigned to: Community & Economic Development

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



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
- To be held by Jan 2021
- Identify agenda of Board priorities

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

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
- Expected to start winter 2020

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 16, 2020
- Chamber funding request and MOU for FY20-21 approved

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



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 UDO update began February 2020
- Work session held Aug 25
- Next work session scheduled for Sept 22



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 sweeps on hold due to COVID-19

Assigned to: Parks & Recreation

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

- Include discussion of code enforcement options in organizational assessment
- Develop a plan for implementation of those recommendations

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
- One site to be modified by end of FY20-21

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



Assigned to: Parks & Recreation

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

- Feasibility study on potential Public Works site almost complete
- 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.

- Ongoing discussions of opportunity with Cobblestone development—development agreement includes construction of community and recreation centers



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 Open Space & Greenway master plan to be issued in September 2020
- RFP for MBNP site plan to be issued fall 2020



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
- Recommendation on consultant to study potential merger will be presented Sept 15

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
- RFP issued for Police building expansion

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

Assigned to: Management

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

- Amended development agreement being drafted for Town Board approval

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
- Current focus is on identifying possible sites

Assigned to: Management

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

- Work to begin in winter 2020

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
- Considering options for intersection of Young & Main
- Identifying right-of-way requirements
- Finalize 100% design work by May 2021, including stakeholder commitments

Assigned to: Management

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

- Discussions continue on mixed-use project at Main St and Young St (Cobblestone)
- Ongoing discussions for mixed-use project at Main St and Burlington Mills Rd (Wallbrook)

Assigned to: Management

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

- Virtual meeting of core stakeholders held April 2
- Updates provided on MSVP grant and future development projects

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
- Draft recommendations under study



Assigned to: Planning

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
- Beginning process to identify success benchmarks



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 7
- 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 COVID-19 small business relief programs
- Publicized existing COVID-19 relief programs to local 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

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

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.

- Discussion underway for mixed-use zoning district for Town Center
- Working on broader form-based/mixed-use option for final UDO

Assigned to: Planning



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

- Status report is being prepared with expected update in November 2020

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
- Facility study underway to ID sites for future facilities
- The Farm 30% construction plans now ongoing



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 in early stages
- Expected deployment in early 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 expected in fall of 2020



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 an organizational assessment
- Completed study expected by the end of 2020



Assigned to: Management

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

- Online recruitment used for some hard-to-fill positions
- In-person activities deferred due to COVID-19
- Participating in Triangle J COG LEO campaign



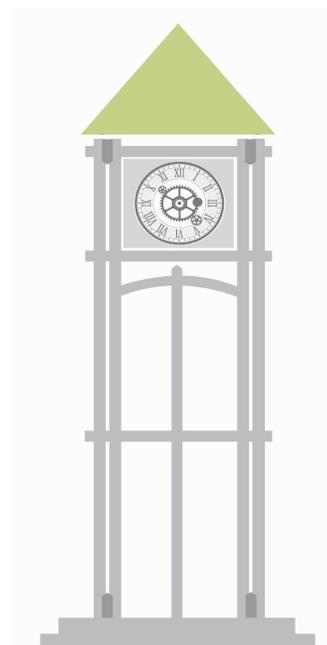
Assigned to: Management

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

- Will explore options as COVID-19 situation becomes more clear



Assigned to: Management





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 to Town Manager
- Anticipate January 2021 start date



Assigned to: Management

15.2 Develop a customer service survey for 2021.

- Funding included in FY20-21 budget
- Anticipate beginning process in January 2021



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 hiring pending assessment of COVID-19 impact



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.

- Employees provided copy of Strategic Plan
- Core values reviewed during bi-monthly performance coaching
- Created report to update plan progress
- Exploring ideas to add at onboarding new hires



Assigned to: Finance

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

- Town-wide plan is nearly complete
- Funding was included in FY20-21 budget



Assigned to: Management

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

- Plans underway to develop a short video for new temporary staff
- Using lessons from the first video, staff will prepare a video for new permanent staff members



Assigned to: Finance



