



# TOWN OF HILLSBOROUGH

## Administrative Services Report

June 2023

### Budget

- Adopted FY24 budget and financial plan at June 12 board meeting.

### Communications

- Town materials — Reviewed social worker recruitment brochure; completed update of budget materials (rates increases fact sheet, rates price comparisons table, budget at a glance document, rates increases video, and rates FAQs); created dog waste signage for Riverwalk greenway.
- Website — Worked on project pages for public space and utilities.
- Utilities Outreach — Completed English version of water quality report; reviewed special meeting notice; met with utilities infrastructure protection supervisor regarding backflow prevention materials.
- Other — Reviewed minutes of new minutes preparers; staffed information table at Orange Rural Fire Department open house; attended dedication of new fire station; shared communications information at 515 Churton community meeting; worked with county on OC Alerts registrations; probationary specialist worked last day on June 27; started work on recruitment and interview materials for hiring specialist.

### Fleet Maintenance

- No updates.

### Human Resources/Town Clerk

- Biweekly payrolls

RECRUITMENT AND SELECTION	
Position	Status
Equipment Operator I	Open until filled.
Police Officer	Continuous recruitment.
Utility Maintenance Technician I, II, or III	Open until filled.

### Information Technology

- Completed Q2 security external vulnerability scans and made necessary changes to resolve discovered vulnerabilities.
- Rolled out new, more secure Todyl SASE VPN for police department. Will begin rollout for teleworking staff over the next few months.
- Completed annual PCI DSS security training for Financial Services staff. Completed annual PCI DSS attestation for online credit card payments.

### Safety and Risk Management

- Inspections — Lakeshore Drive work zone, Gold Park, Turnip Patch Park, Murray Street Park, Hillsborough Heights Park, Cates Creek Park and forwarded recommendations (work orders). Forwarded safety inspection results to departments.

- Meetings – Facility/Park security Meeting, HR Team Meetings, Division Meetings, NCDOL Meetings.
- Random drug screens — Completed 2nd quarter drug screens random FMCA drug screens and completed pre-hire drug screens.
- Safety Committee — Incident reviews continue, working on inspection requirements and responsibilities with new Safety Committee members. Compiling data for IIRRP (Injury and Illness Rate Reduction Plan) for NCDOL.
- Safety equipment — Stocked/distributed/ordered safety gear and distributed updated safety wear and supplies.
- Other — Worked on employee training schedule, workers compensation claims, property and liability claims and general duties pertaining to the Highway 86 building and collected fire extinguisher monthly check sheets.

## July 2023

### Budget

- FY24 budget loaded into financial system.
- Began work on adopted budget document.

### Communications

- Branding — Worked with public works, fleet maintenance and graphic designers regarding promotional art for sides of new garbage truck.
- Town materials — Reviewed final version of procurement policy and related materials and helped with branding on documents; reviewed police checkpoint flyer; created National Night Out flyer, magnet with police contact methods, and communications specialist recruitment brochure.
- Website — Renewed contract for primary support of website through March 2024; worked on finding new website provider.
- Utilities Outreach — Completed Spanish version of water quality report; worked on backflow prevention materials; responded to questions regarding the chemicals PFAS.
- Other — Reviewed minutes of new minutes preparers; worked on recruitment and hiring materials for specialist; attended meeting on lead and copper revised rule with communicators for area utilities.

### Fleet Maintenance

- None.

### Human Resources/Town Clerk

- Biweekly payroll, including processing merit increases.
- Annual Powell Bill map update and certified statement.

RECRUITMENT AND SELECTION	
Position	Status
Communications Specialist	Closed 7/23.
Customer Service Representative/Senior Customer Service Representative	Closed 8/6.
Equipment Operator	Open until filled.
Police Officer	Continuous recruitment.
Utility Maintenance Supervisor	Closes 8/27.

Utility Maintenance Technician I, II, or III	Open until filled.
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**FY24 GOVERNING BODY BUDGET**

Account String	Itemization Description	Amount	Period Year
10-10-4100-5300-530	NCLM Annual Dues	\$8,500.00	2024
10-10-4100-5300-530	NCLM Letter Subscription	\$26.00	2024
10-10-4100-5300-530	Southern City Subscription	\$22.00	2024
10-10-4100-5300-530	School of Government Annual Dues	\$1,100.00	2024
10-10-4100-5300-530	Triangle J Council of Governments	\$3,500.00	2024
10-10-4100-5300-530	NC Black Elected Municipal Officials	\$65.00	2024
10-10-4100-5300-530	Hillsborough Chamber of Commerce	\$6,000.00	2024
10-10-4100-5300-530	Chapel Hill Chamber of Commerce	\$1,350.00	2024
10-10-4100-5300-530	Miscellaneous	\$500.00	2024
10-10-4100-5300-530	NC Mayors Association	\$300.00	2024
10-10-4100-5300-080	NCLM Town Hall Day (1)	\$30.00	2024
10-10-4100-5300-080	Newly Elected Officials School (FY20/22/24)	\$1,500.00	2024
10-10-4100-5300-080	UNC SOG Advanced Leadership Corps.	\$1,000.00	2024
10-10-4100-5300-080	State of the Community Report	\$280.00	2024
10-10-4100-5300-080	Triangle J Council Regional Summit	\$100.00	2024
10-10-4100-5300-080	International LGBTQ Leaders Conference	\$225.00	2024
10-10-4100-5300-080	NCLM City Vision	\$1,245.00	2024
10-10-4100-5300-080	Miscellaneous Training	\$5,000.00	2024
10-10-4100-5300-080	Travel Reimbursement for Meetings Outside County	\$600.00	2024

**TOWN OF HILLSBOROUGH**  
**DETAIL ACCOUNT INQUIRY BY ACCOUNT**

PERIOD: 07/01/2023 TO 06/30/2024

**FY 2023-2024**

10-10-4100-5300-530 DUES & SUBSCRIPTIONS				BUDGET	PERIOD TO DATE	ENC AMT	REM BAL
				23,266.00	16,492.00	0.00	6,774.00
DATE	MOD	REFERENCE	JE # or VOUCHER#	CHECK#	DEBIT	CREDIT	BALANCE
BALANCE FORWARD							0.00
07/07/2023	AP	HILLSBOROUGH/OC CHAMBER OF COMMERCE	57242	5579	6,000.00		6,000.00
TRUSTEE MEMBER RENEWAL - 07/23 - 06/24							
07/07/2023	AP	N C LEAGUE OF MUNICIPALITIES 100044849	57245	71570	10,470.00		16,470.00
SERVICE FEE FY 2023-2024							
07/07/2023	AP	N C LEAGUE OF MUNICIPALITIES 100044849	57245	71570	22.00		16,492.00
QTY 11 - SOUTHERN CITY SUBSCRIPTIONS							
SUBTOTALS FOR ACCOUNT 10-10-4100-5300-530 :					16,492.00	0.00	
					16,492.00	0.00	
10-10-4100-5300-080 TRAINING/CONF./CONV.				BUDGET	PERIOD TO DATE	ENC AMT	REM BAL
				12,445.00	0.00	0.00	12,445.00
					0.00	0.00	

## Information Technology

- Received and reviewed final proposal for audio system upgrade for Board Meeting Room.
- Completed prep work for NC86 server upgrade. Upgrade scheduled for August 4 – 6, 2023.
- Completed configuration and setup of new equipment for HPD property room.
- Continued work for migrating data from onsite file servers to OneDrive project.

## Safety and Risk Management

- Inspections — Forest Ave. excavation, WWTP retracting ladder assembly, Gold Park, Turnip Patch Park, Murray Street Park, Hillsborough Heights Park, Cates Creek Park and forwarded recommendations (work orders). Forwarded safety inspection results to departments.
- Meetings – HR Team Meetings, Division Meetings, NCDOL Meetings and 86 Facility upgrade meeting. Meeting with WWTP employee discussing innovative nomination for retractable ladder idea.
- Random drug screens — On target for 3rd quarter drug screens random FMCA drug screens and completed pre-hire drug screens.
- Safety Committee — Incident reviews continue, working on inspection requirements and responsibilities with new Safety Committee members. Compiling data for IIRRP (Injury and Illness Rate Reduction Plan) for NCDOL.
- Safety equipment — Stocked, distributed and ordered safety gear and distributed updated safety wear and supplies.
- Other — Visited WTP, WWTP, PD, Water Distribution/Collection, Public Works, and Fleet multiple times discussing heat stress and current weather advisories regarding dangerously hot conditions. Distributed waters, Gatorades, and electrolyte drink mixes. Worked on employee training schedule, workers compensation claims, property and liability claims and general duties pertaining to the Highway 86 building, collected fire extinguisher monthly check sheets.
- Visited numerous work sites and submitted Caught Working Safely employees for newsletter. Visited WWTP to inspect new innovative retractable ladder installation and interview employee for innovative award nomination.