



TOWN OF
HILLSBOROUGH
NORTH CAROLINA





Strategic Plan

Quarter 3 Update


Focus Area Updates

Sustainability
Connected Community
Economic Vitality
Community Safety
Service Excellence






Sustainability

ID #	Status	Initiative	Initiative Lead	Timeline	Progress Notes
S 1.1		Overhaul the Unified Development Ordinance and Zoning Map to reflect current development trends and patterns to incorporate sustainability, environmental and climate best practices, economic resiliency measures, and equity in development and redevelopment as well as meet water and sewer system-wide needs.	Planning	FY24-FY25	<p>Q1 – Added additional planner II position. Expected start of project is early 2024, with project lasting 8-12 months. Work session anticipated early 2024 once scope is updated.</p> <p>Q2 – Planner II position filled. Draft request for proposals is in progress. Contacting other agencies who have recently been through the process for lessons learned and budget estimation.</p> <p>Q3 – Continued on-boarding Planner II. Processed text amendments to current UDO and HDC standards to incorporate more sustainability and equity measures (into Q4). Drafting UDO re-write RFP.</p>
S 1.2		Update the Future Land Use Map to simplify land use categories and express current preferred future land use and growth patterns.	Planning	FY24-FY25	<p>Q1 – Draft land use categories and descriptions complete, map in progress. Targeting public hearing before the end of 2023.</p> <p>Q2 – GIS software issue has delayed completion of map for new categories. Staff is working on solutions and will schedule public hearing as soon as possible.</p> <p>Q3 – Draft Land Use Map prepared, shared internally with staff and Orange County Planning. Public engagement meeting targeted for over the summer with public hearing in August. Meeting with Orange County scheduled to discuss how to sunset the Central Orange Coordinated Area Plan from 2013 in favor of both new Orange County and Hillsborough Land Use Maps.</p>
S 2.1		Assess renewable energy generation potential for solar photovoltaics and wind energy projects on town-owned properties and identify priority sites for planning and implementation.	Public Space	FY24-FY26	<p>Q1 – No current staff capacity to assess additional town-owned sites beyond train station, which includes solar integration as part of the net-zero design. There is interest in assessing other town facilities in the future, but staff doesn't have capacity or expertise at this point to determine which sites should be targeted.</p> <p>Q2 – No further progress. No current staff capacity for this initiative. Board received staff update on sustainability efforts and future plans at the January 22 workshop.</p> <p>Q3 – Plans for the Adron Thompson renovation include providing conduit so that the facility is "solar-ready." Plans for the future train station include photovoltaic panels. No other progress has been made on this initiative due to staff capacity and funding constraints.</p>
S 2.2		Investigate opportunities and incorporate to the greatest extent possible sustainability and climate initiatives in facility development including geothermal, solar, weatherization, and green infrastructure.	Public Space	FY24-FY26	<p>Q1 – Efforts are ongoing and initiatives will be implemented in Train Station and Highway 86 facility plans, as able. An example was making decision to use electric heating instead of natural gas for new storage buildings at Highway 86.</p> <p>Q2 – Staff is still exploring options for incorporating solar at facilities and parks. Need to conduct an analysis that investigates roof age and structural capacity at facilities and parks. Board received update on future plans related to this item at the January workshop.</p> <p>Q3 – This will always be an ongoing initiative. We are transitioning facilities and streetlights to LED lighting as funding allows. We are incorporating energy efficient equipment and weatherization at facilities as funding allows. We have not made any further progress on geothermal or solar projects due to staff capacity and funding constraints. Green infrastructure is being incorporated at town parks, future transportation projects, and the future train station plans.</p>

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S 2.4		Evaluate the town's vehicle fleet to determine right-sizing and transition to electric vehicle (EV) potential. Transition the town's vehicle fleet to zero emission alternatives on a schedule consistent with vehicle lifecycles and market availability. Advance the schedule of this transition as feasible.	Fleet Maintenance	FY24-FY26	<p>Q1 – Town staff continue to monitor opportunities to pilot transition to hybrid and electric vehicles. Fleet maintenance staff attending regional events to learn more about fleet options. This will be discussed during the upcoming FY25 budget process.</p> <p>Q2 – Two hybrid Police patrol vehicles have been purchased. Fleet staff is monitoring the performance of these vehicles and can provide updates when possible.</p> <p>Q3 – Fleet Supervisor is monitoring the increased fuel mileage of the town's two hybrid Police patrol vehicles. They are averaging 19.43 miles per gallon versus 12.6 mpg for the regular gas-powered units. The vehicles have not been in service long enough to gain insight into differences in maintenance and repair costs. Plans have been made to attend the next sustainable fleet fuel technology expo.</p>
S 2.7		Continue to coordinate at a regional level on the Electric Vehicle Supply Equipment Location Suitability Analysis	Public Space	FY24	<p>Q1 – Prioritization model and map have been completed, and joint grant funding application has been submitted for potential installations. The grant application is to deploy 24 Level 2 chargers identified in the prioritization model. Staff expects more information on grant funding status by new year.</p> <p>Q2 – The town didn't receive a round 1 CFI grant but are working with partners to bolster application for round 2 and investigate additional grant opportunities.</p> <p>Q3 – Staff continues to work with partners (Chapel Hill, Carrboro, Orange County, and UNC) to improve our grant competitiveness and hope to apply for funding in a future round of Charging and Fueling Infrastructure (CFI) grant.</p>
S 3.5		Investigate options to develop incentives for developers to incorporate sustainable environmental best practices for managed natural areas and landscapes.	Stormwater	FY25-FY26	<p>Q2 – While these incentives are planned to be codified as part of the UDO re-write, staff did provide significant input and review of a request by the UNRBA to allow the Soil Improvement credit to be used for new development. Currently that practice is approved as a nutrient reduction credit for existing development, but if approved for new development, it would be an incentive for developers.</p> <p>Q3 – No updates from this quarter.</p>
S 3.6		Update and adopt a comprehensive stormwater management plan.	Stormwater	FY25	<p>Q2 – The town's first ever stormwater program audit was completed in FY24. As a result, a new stormwater management plan has already been drafted and submitted to the state in January of 2024. The state will review and provide comments/changes. Town staff will make necessary changes and approval of the plan is expected by the end of FY24 with implementation of the new stormwater management plan to begin in FY25.</p> <p>Q3 – NCDEQ approved the town's new stormwater management plan and will be issuing a public notice on the plan and permit renewal in April or May 2024.</p>




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S 3.7		Continue implementing watershed improvement projects under the Interim Alternative Implementation Approach for compliance with the Falls Lake Stage 1 Existing Development Rule for Stormwater.	Stormwater	FY24- FY26	<p>Q2 – Construction of the Odie Street Green Infrastructure project complete and is now in the operational phase; additional outreach is planned for the residents and public on maintenance requirements. Installation of a cistern and rain garden at Fairview Community Center and smaller riparian planting projects along Riverwalk in the planning stage. Planning has begun for projects expected to start in FY25: stream stabilization project at Odie Street (grant funding secured), compost blanket at town’s wastewater treatment plant, design of a stormwater treatment swale at the proposed skate park, and living retaining wall at the town’s parking lot at 125 W. King St.</p> <p>Q3 – Rain garden at Fairview Community Center has been installed and will be planted by volunteers later this spring; the cistern installation is expected in May. The Riverwalk project was changed from a riparian buffer planting to conversion of an existing ditch into a bioswale. That project was completed and planted by volunteers as part of Creek Week.</p>

Connected Community

ID #	Status	Initiative	Initiative Lead	Timeline	Progress Notes
CC 1.1		Complete Churton Street Multi-Modal Corridor Study to inform the future NC Department of Transportation-funded project.	Public Space	FY24	<p>Q1 – Plan is ongoing. Update presented to board Sept. 11, 2023. Plan should be finalized in late winter 2023.</p> <p>Q2 – Draft plans and report are being finalized. Will be presented to the town board in March.</p> <p>Q3 – Final plans are still being formalized and will be presented to the Town Board in May or June.</p>
CC 1.2		Contribute annual budget allocations to expand public art and amenities and public spaces.	Public Space	FY24- FY26	<p>Q1 – Staff assisted with Uproar festival, with temporary art installed throughout the county. Next festival scheduled for 2025. First Town Hall campus public art installation selected earlier this year, certificate of compliance was approved by Historic District Commission and art has been installed.</p> <p>Q2 – Asking for an increase to \$2,500 (from \$1,000) per year for public art projects FY25 and beyond. This will allow us to advance public art projects more quickly and participate in additional public art initiatives with partners.</p> <p>Q3 – Same as Q2. Budget development still in progress.</p>
CC 1.3		Ridgewalk feasibility study is complete. If directed by the board, design and engineering for the section from downtown to Collins Ridge will proceed.	Public Space	FY24- FY25	<p>Q1 – Ridgewalk feasibility study has been received by the Board of Commissioners and a work session was held on September 25, 2023, to receive board input on next steps. Moving forward with phase 2 feasibility to review alternatives.</p> <p>Q2 – Ridgewalk Phase 2 study is underway. Also, the town is conducting a needs and benefits analysis for the greenway. The project is expected to be complete in fall 2024. Once complete, the studies will be shared with the town board for direction on next steps.</p> <p>Q3 – No new update this quarter.</p>
CC 2.1		Explore offering wireless access points at parks and public spaces to increase internet accessibility.	Information Technology	FY24	<p>Q1 – Efforts ongoing. Plan and cost projections have been received from one internet service provider. Awaiting cost options from two additional service providers. Also reviewing option to include this with the fiber to town facilities project.</p> <p>Q2 – No updates for this quarter.</p> <p>Q3 – Efforts ongoing. IT manager met with NCDIT to discuss plan and cost projections for the fiber to town facilities project. Both Gold Park and Cates Creek Park are locations included in the fiber project. IT manager also spoke with Spectrum regarding their free wireless in public spaces program. Their program was discontinued in 2017 and they only provide maintenance support for locations that were recipients of their program from 2015 to 2017.</p>
CC 2.2		Review broadband speed accessibility in different areas of town using the state's coverage map	Information Technology	FY24	<p>Q1 – North Carolina Broadband provides a detailed map, Fixed Broadband Service Areas, detailing which broadband service providers serve which specific area of town with minimum speeds of 25mb/s download and 3mb/s upload. Awaiting the arrival of two additional internet service providers to town to further review coverage.</p> <p>Q2 – No updates for this quarter.</p> <p>Q3 – Both Google and Lumos have begun connecting their high-speed fiber inside town limits and throughout rural Orange County. Their services will provide new high-speed broadband options to many different areas of town as more sections of their fiber network go live during the coming months.</p>


Economic Vitality

ID #	Status	Initiative	Initiative Lead	Timeline	Progress Notes
EV 1.1		Conduct a downtown parking study to develop and adopt a long-range parking plan.	Planning	FY24	<p>Q1 – Draft request for proposals is in progress with anticipated solicitation late fall/winter 2023.</p> <p>Q2 – Draft request for proposals complete, seeking input from Durham-Chapel Hill-Carrboro Metropolitan Planning Organization and NC Department of Transportation as funding partners before release of solicitation.</p> <p>Q3 – NC Department of Transportation had significant feedback that required revisions to RFP (now a RFLOI) before it could be released.</p>
EV 1.2		Complete Train Station Development Master Plan.	Planning	FY24/ FY25	<p>Q1 – Board work session on Hillsborough Station Transit Oriented Development held in September. Next steps include market feasibility study and better site plan, with anticipated kick off in early 2024.</p> <p>Q2 – No additional updates on this project from this quarter.</p> <p>Q3 – No additional updates on this project from this quarter.</p>
EV 1.3		Invest in wayfinding and interpretive signage programs.	Public Space	FY24- FY26	<p>Q1 – Efforts ongoing. Staff is currently working on developing a sign for the Occaneechi Replica Village, anticipated to be installed in January. The last one completed and installed was at Dickerson Chapel in September. Staff is also working on creating a wayfinding sign for Orange County Arts Eno Arts Mill.</p> <p>Q2 – Dickerson Chapel and Occaneechi Village interpretive signs are complete. Staff is currently working on design for an interpretive sign in Kings Highway Park.</p> <p>Q3 – Kings Highway Park sign is complete and has been ordered. It will be installed as soon as it is received from the fabricators.</p>
EV 1.4		Market and brand Hillsborough through town website and social media as a great place to live, work and do business by engaging in partnerships to highlight success stories and incentive opportunities.	Planning	FY24- FY26	<p>Q1 – Efforts ongoing as opportunities arise. Staff will begin to work in May 2024 on ad to be included in Chapel Hill Magazine featuring restaurants and businesses in town that have won a "Best of" award.</p> <p>Q2 – No additional updates on this project from this quarter.</p> <p>Q3 – Ongoing. No additional updates. Discussion happening with local restaurants on interest in joining 'Triangle Restaurant Week' as a promotional opportunity.</p>
EV 2.2		Engage with the local business community through periodic small business workshops hosted by town or in conjunction with economic development partners.	Planning	FY24- FY26	<p>Q1 - Staff working with Chamber on a small business workshop in the spring. Community business meeting anticipated in January with social district, snow removal, parking, and interest in Triangle Restaurant Week as potential topics.</p> <p>Q2 - Community business meeting was held January 22.</p> <p>Q3 – Working with Chamber after findings of the community business meeting to identify a helpful topic and schedule a spring workshop.</p>
EV 3.2		Work with local and regional partners to identify and promote woman and Black, Indigenous and People of Color (BIPOC) owned businesses through marketing success stories and tracking contractual partnerships with the town.	Planning	FY24- FY26	<p>Q1 – Have not started on this initiative yet.</p> <p>Q2 – No updates from this quarter.</p> <p>Q3 – Staff has started to compile and identify BIPOC-owned businesses through data partners at Orange County.</p>

ID #	Status	Initiative	Initiative Lead	Timeline	Progress Notes
EV 4.1		Actively participate in county-wide housing plan effort to inform a local action plan.	Community Services	FY24	<p>Q1 – Joint request for proposals has been postponed, awaiting Local Government Affordable Housing Collaborative decision on next steps for funding and potential re-advertisement.</p> <p>Q2 – County housing staff has reorganized and a new draft request for proposals is under review. Due to the need for additional budgetary participation from partner agencies, no additional progress is anticipated until the beginning of the next fiscal year.</p> <p>Q3 – No update for this quarter.</p>
EV 5.2		Support changes to town code and state law to provide new funding sources and reduce administrative barriers for affordable housing creation.	Community Services	FY24-FY26	<p>Q1 – Efforts ongoing. Work being done through our advocacy networks on these efforts.</p> <p>Q2 – No updates for this quarter.</p> <p>Q3 – Planning underway for first affordable housing workshop focused on subject-matter expert partner needs and feedback. Workshop will be held summer 2024 and may inform short-term regulatory changes needed.</p>
EV 5.3		Prioritize surplus of town-owned land for creation of affordable housing and strategically acquire additional land or financial participation from new development for affordable housing	Community Services	FY24-FY26	<p>Q1 – Options are under consideration for town-owned land at Hillsborough Station, and conversations being held with funding partners and non-profit housing developers to guide next steps.</p> <p>Q2 – No updates for this quarter.</p> <p>Q3 – No updates for this quarter.</p>


Community Safety

ID #	Status	Initiative	Initiative Lead	Timeline	Progress Notes
CS 1.1		Complete North Carolina League of Municipalities risk assessment and begin follow up on implementation of results.	Police	FY24	<p>Q1 - This is in progress but has been slow due to limited staff time. Town staff are still in the preparation stages, which involves going through all the department policies and making some significant updates that are needed to out-of-date policies and establishing some needed policies.</p> <p>Q2 – Significant progress was made by assigning Lt. Trimmer to focus solely on this project during his last few months. Progress will be slowing down now that he retired.</p> <p>Q3 – No significant movement pending getting new management analyst in place</p>
CS 1.2		Host a community conversation that focuses on a broader concept of safety. Pilot completed in FY23.	Police	FY24	<p>Q1 – The Engage pilot that focused on public safety was held Spring 2023. The Police Department is an active participant in this project, which was led by the Communications Division in collaboration with other departments.</p> <p>Q2 – No activity. Some discussions have been had about next steps and possible spring meeting.</p> <p>Q3 – No activity.</p>
CS 2.1		Complete refresh of the Emergency Operations Plan.	Emergency Management Team	FY24	<p>Q1 – After town staff discussion, the plan is to contract out plan development in partnership with other Orange County agencies. A request for proposals will be posted later this year with the goal of having the plan updated in 2024.</p> <p>Q2 – Town staff provided feedback on draft request for proposal and interlocal agreement. Orange County will manage the request process.</p> <p>Q3 – Still finalizing the interlocal agreement.</p>
CS 2.2		Establish quarterly management check-ins	Emergency Management Team	FY24-FY26	<p>Q1 – While the emergency operations team has had various conversations on topics like the Emergency Operation Plan, training, etc., staff have not held any quarterly management check-ins. Check-in is scheduled for December.</p> <p>Q2 – The emergency operations team met on December 11 and discussed mobile EOCs, radios, the current status of the EOP and January meeting. The next meeting will be March 2024.</p> <p>Q3 – The emergency operations team met on March 11 and discussed WebEOC training, ICS forms and how many radios and base stations to purchase.</p>
CS 2.4		Establish Emergency Operations Centers.	Emergency Management Team	FY24	<p>Q1 – This is pending the completion of the refreshed Emergency Operation Plan.</p> <p>Q2 – Permanent EOCs are still being discussed. The finalized EOP will help finalize this. Staff moving forward with establishing mobile EOCs that can be set up at any designated location if needed.</p> <p>Q3 – Portable EOC's are almost ready while waiting for the finalized EOP.</p>

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CS 2.5		Restart employee emergency preparedness training.	Emergency Management Team	FY24	<p>Q1 – Training was restarted March 2023 with all employees asked to complete ICS-100 by July 1. This effort is being managed by Administrative Services Department. The Emergency Services Team is evaluating available courses and determining which employees should take additional courses.</p> <p>Q2 – No updates for this quarter.</p> <p>Q3 – Continuing to ensure that new employees complete ICS-100 as they are hired.</p>

Service Excellence

ID #	Status	Initiative	Initiative Lead	Timeline	Progress Notes
SE 1.1		Schedule and consolidate building maintenance services.	Public Space	FY24	<p>Q1 – Facilities staff is mainly complete in consolidating building maintenance services and contracts, such as pest control and grounds maintenance. Evaluating software options for better workflow and facilities management.</p> <p>Q2 – This item is ongoing. Facility management software is needed and will be requested in the FY25 budget.</p> <p>Q3 – All building maintenance services except pest control have been consolidated. Facilities is working to consolidate pest control under one contract. Facilities is also moving forward with facility management software, which will make facility management, preventative maintenance, and repairs much easier to manage and track.</p>
SE 2.1		Evaluate onboarding process and identify gaps and redesign process.	Human Resources	FY24	<p>Q1 – Lead for NC Fellow is taking a comprehensive look at town's onboarding process, including new employee orientation and has made recommendations on how to improve our processes. Staff is drafting an onboarding checklist for supervisors and will be developing a supervisor focus group to help identify gaps and support that can be provided when onboarding and training new employees.</p> <p>Q2 – No updates for this quarter.</p> <p>Q3 – Continued conversations on ways to improve the onboarding process with HR. Due to other high priority situations, the supervisor focus groups have not yet been developed.</p>
SE 2.2		Explore and develop strategies to encourage the timely completion of performance evaluations.	Human Resources	FY24	<p>Q1 – Most employees completed their performance evaluation in a timely manner, by July 31. HR is taking notes of suggestions that have been made to improve the performance evaluation structure. HR will use these suggestions to improve the evaluation process going forward, which includes strategies that continue to encourage the timely completion of performance evaluations.</p> <p>Q2 – Received additional suggestions from the Operations Team to better enhance and streamline the performance evaluation process in Neogov.</p> <p>Q3 – No updates for this quarter.</p>
SE 3.1		Assess representation on appointed boards and boost recruitment efforts for underrepresented groups and areas.	Town Clerk	FY24	<p>Q1 – Staff have begun collecting appointed board member demographic data for further analysis. Member demographics will be compared to the community's demographics to examine where there are gaps in representation. After that is complete, the next step is to identify strategies for boosting recruitment efforts for underrepresented groups and areas.</p> <p>Q2 – No updates for this quarter.</p> <p>Q3 – Comparing board member demographics to the community's demographics to identify gaps in representation. Next step in Q4 will be to work with communications and board staff supports to develop strategies for boosting recruitment efforts for underrepresented groups and areas.</p>

ID #	Status	Initiative	Initiative Lead	Timeline	Progress Notes
SE 4.1		Develop, adopt, and implement a racial equity plan.	Human Resources	FY24-FY26	<p>Q1 – Started reviewing GARE manual on how to develop action plan and working with DEI team on planning.</p> <p>Q2 – A draft workplan has been developed to move forward our efforts in using the racial equity assessment lens and to start the development of an equity action plan.</p> <p>Q3 – Continuing to review, test, and revise the racial equity assessment lens. Shared the lens with the Operations Team for feedback. Ops. Team and DEI Team members are continuing to test the lens to help further revise and develop a user guide.</p>