

Administrative Services Department

FY24-26 Priorities

Human Resources

- Diversity, Equity, and Inclusion efforts
 - o Racial Equity Action Plan
- Training program (general employees, supervisor, etc.)
- Employee handbook updates – catch up and get back on a regular update schedule
- Increased focus on promoting safety culture

Information Technology

- Phone system upgrade assessment
- Facility remodeling – IT integration in new and renovated facilities
- Building security and access
- Infrastructure upgrades

Communications

- Additional community surveying
- Community conversations/other community engagement
- Website
- Evaluate ways to streamline operations
- Photo inventory

Budget

- Budget document
- Strategic plan
- Financial software conversion

Clerk

- Remote participation policy
- Municode board management portal
- Electronic records policy and implementation plan

15%

Daily Work

85%

Important, No Capacity

- Employee engagement, including focus on employee wellness
- “Stay” interviews
- Performance data

0%

Community Services Department

FY24-26 Priorities

Public Works

- Complete Waterstone Drive resurfacing project.
 - o Bid awarded September 2023 with work to be completed winter 2024.
- Continue leaf removal, litter removal and street sweeping programs.
 - o Leaf collection started November 1.
 - o Contract in place for monthly street sweeping and post-event sweeping.
- Develop a schedule for repairs and maintenance for sidewalks and greenways, prioritizing connectivity improvements.
 - o Sidewalk survey completed, planned trip hazard and panel work in late fall.
- Construction Inspection
 - o Request for Proposals (RFP) out for contract services.

Planning and Economic Development

- Actively participate in county-wide housing plan effort to inform a local action plan.
 - o Local Government Affordable Housing Collaborative (LGAHC) reframing RFP documents, desired outcomes and local funding options. Anticipated advertisement in FY25.
- Overhaul UDO and Zoning Map to incorporate recommendations of Comprehensive Sustainability Plan.
 - o New Planning staff hired Fall 2023, scope of work and RFP draft in process, project expected to start in CY2024.
- Update Future Land Use Map to simplify land use categories and express preferred land use and growth patterns.
 - o Draft land use categories and descriptions in progress, working towards future public hearing fall/winter 2023/2024.
- Complete Hillsborough Station Transit Oriented Development Concept Plan.
 - o Board received update on September 25, next steps include market feasibility study and additional site concept planning.
- Conduct a downtown parking study to develop and adopt a long-range parking plan.
 - o Drafting RFP in progress, anticipated to advertise late fall/winter 2023/2024.

Public Space and Sustainability

- Work with regional partners to expand the number of EV charging stations in the town to support EV readiness and encourage widespread adoption.
 - o Map completed, prioritization model completed, regional grant applied for.
- Complete Churton Street Multi-Modal Corridor Study to inform the future NC Department of Transportation-funded project.
 - o Study ongoing, should wrap up by late winter 2024.
- If directed by the board, advance design and engineering of first phase of Ridgewalk Greenway.
 - o Board received update on September 25. Next steps include additional alternatives analysis and market/trip generation study.
- Complete construction of Cates Creek Skate Spot.
 - o 90% Construction Drawings complete, anticipate spring 2024 construction.
- Advance Train Station design and permitting towards construction.
 - o 30% design completed, awaiting external permits/agreements (NCRR, NCDOT).

15%

- Contribute annual budget allocations to expand public art and amenities and public spaces.
 - o First public art installation at Town Hall complex completed (Giraffes). Working on selection of art component of Skate Spot.
- Schedule and consolidate facilities maintenance service.
 - o Consolidation efforts 75% complete.

Stormwater and Environmental Services

- Update and adopt a comprehensive Stormwater Management Plan.
 - o State audit site complete, anticipate February update for Stormwater Management Plan.
- Continue implementing watershed improvement projects in compliance with Falls Lake rules
 - o Odie Street project 70% complete, Odie stream stabilization design complete – construction pending funding, cistern project in progress for Dorothy Johnson Community Center (concept phase), Skate Spot green infrastructure.
- Update and monitor progress toward accomplishing the Bellevue Branch Watershed Improvement Plan.
 - o In progress.
- Analyze and revise Stormwater & Environmental Management program fee rate structure to meet Stormwater & Environmental Management program goals.
 - o Preparing for FY25 budget discussions.

85%

Daily Work

- Development review, park & playground inspections, staffing advisory boards, stormwater inspections, street/sidewalk/drainage repairs, trash/bulk/yard debris collection, special event applications, etc.

0%

Important, No Capacity

- Develop and adopt a tree inventory for town-owned and town-maintained properties
- Access renewable energy generation potential for solar photovoltaics and wind energy projects on town-owned properties and identify priority sites for planning and implementation
- Code Enforcement

Financial Services Department

15%

FY24-26 Priorities

- New ERP System
 - Financial Services staff are researching and exploring potential Enterprise Resource Planning (ERP) system replacements.
 - The department plans to coordinate with all departments who use the ERP system to find a product suitable for users and that integrates with other existing software (i.e., OpenGov).
- Record-Keeping and Documentation
 - Financial Services staff are exploring opportunities for improved records retention and documentation storage, potentially with the help of the town's Lead for NC Fellow.

85%

Daily Work

- Audit
 - Financial Services staff are working diligently to have the Fiscal Year 2023 audit completed on time.
- Ledger Postings
 - Financial Services staff are working to make sure ledger postings are updated and entered more frequently. In the past, postings have lagged by several months in some cases.
- Department Restructure
 - Facilitating personnel restructuring, including promotion of Accounting Technician and onboarding/training of new Accounts Payable Technician.
- Training
 - Financial Services staff are actively exploring and attending training sessions, such as Introduction to Local Government Finance course offered by the UNC School of Government (2 staff attending).

0%

Important, No Capacity

Police Department

15%

FY24-26 Priorities

- Completion of North Carolina League of Municipalities risk assessment.
 - Police Department is taking lead.
 - Considering the assistance of a facilitator for quicker completion.
- Participation in community conversations on public safety
 - Low workload for Police Department.
- Planning for restart of Police Citizens' Academy
- Emergency Operations Plan Refresh
 - Involves committee, but Police Department taking lead.
 - Portions of the plan have been contracted out.
 - May be completed in Fiscal Year 2024.
- Emergency Preparedness Training
 - Currently facilitated by Human Resources – all applicable positions are to complete National Incident Management System (NIMS) and Incident Command Structure (ICS) training.

85%

Daily Work

- Patrol, Investigations, Court.
- Administrative – finance, timekeeping, etc.
- Hiring process for Social Worker position.
- Managing and monitoring recent department restructure.
- Facility projects are disrupting some daily work, such as the property room and other renovations at the downtown station.
- Currently fully staffed, but in times when there are vacancies, the hiring process takes a fair amount of time, including testing, background checks, and academy time.

0%

Important, No Capacity

- Conduct Tabletop Exercise
 - Timing dependent on completion of Emergency Operations Plan.
 - Likely Police Department lead or facilitated by third-party.
 - Involve only the town to begin, but later may be coordinated with Orange County.
- Establish Emergency Operations Centers
 - Dependent on completion of Emergency Operations Plan.

Utilities Department

FY24-26 Priorities

Administration of Enterprise

- Assess and adjust transfers to General Fund to ensure equitable coverage and cost share. Document method of calculations.

Utilities Administration

- Help budget and finance team develop rate model that incorporates CIP and ensures future funding of CIP projects.
- Continue to rely on future development to pay for development-initiated projects by leveraging system development fee (SDF) revenue to fund development-driven upgrades.
- Reorganize the department's role in the development review process. Begin holding performance bonds for water and sewer infrastructure. Update submittal checklists to match current specifications and revise/add standard details.
 - o Update specifications/details every six months if necessary.
 - o Ensure all terms of the water and sewer extension contracts are met, including switching to town-initiated construction observation (developer reimbursements).
- Initiate Lead and Copper Revised Rule (LCRR) inventory program, issue required notifications for Galvanized Requiring Replacement/Unknown water services.
- Complete water system master planning model.
 - o Establish fire flow protection requirements, incorporate these standards into hydraulic model.
- Complete Hassel and US 70 preliminary engineering and incorporate into CIP.
- Improve upon and keep up with GIS mapping.
- Expand data and information on website including mapping dashboards.
- Negotiate terms with Durham and/or OWASA to use Jordan Lake allocation.
- Marry the water and sewer capacity models into a useable dashboard – updated capacity tracking system.
- Perform the grant funded capital improvements (BRIC, STAG, SRF) with consultant grant management assistance.
- Seek and secure funding for capital improvements or other remedies to free up sewer capacity in the River Basin.
- Purchase modeling software for water and sewer systems to use the consultant models ourselves.
- Revise Chapter 14 and Chapter 15 of town code.
- Help update billing system to have proper account class and rate codes.
- Monitor and act on impacting legislation.

Water Treatment Plant

- Expand SCADA process controls, alarms, and data acquisition.
- Complete switchgear project.
- Continue to produce excellent drinking water quality every day with no violations.
- Prepare for key employee's retirement within the next 3-years.
- Assess switching from chlorine gas to another disinfection process.
- Continue developing preventative maintenance program/team.

West Fork Eno River

- Establish monitoring website page.

- Continue annual inspections and mowing.
- Ensure NCDOT accepts right of way and easements.

Wastewater Treatment Plant

- Complete Permit Renewal Package due 6/30/24.
- Complete Wastewater Master Plan
 - o Complete the current study of the fate of Nitrogen in the Eno River.
 - o Develop scope of the master plan.
 - o Prepare an RFQ and post.
 - o Hire an engineer.
 - o Complete master plan and begin to implement decisions.
- Continue to produce excellent effluent water quality every day with no violations.
- Prepare for key employee's retirement within the next 3-years.

Water Distribution

- Look at better work order asset management systems than Utility Cloud. Schedule demos.
 - o Develop asset management system to prioritize pipe replacements.
- Establish distribution system water pressure monitoring points.
- Continue leak detection on water system annually, complete water audit to assess non-revenue water.
- Eliminate galvanized pipes and services.
- Test large water meters.
- Ensure auto flushers remain at proper setting and calibration.
- Assess water mixing in tanks.
- Perform valve exercising and maintenance program.
- Monitor and replace meters having backflow events with a check valve meter.
- Replace valves and hydrants per need and plan.
- Construct an updated collection & distribution facility.
- Invest in water system evaluations and rehabilitation/replacement.

Wastewater Collection

- Look at better work order asset management systems than Utility Cloud. Schedule demos.
 - o Develop asset management system to prioritize pipe replacements.
- Establish long-term sewer flow monitoring. Conduct analysis of post-rehabilitation sewer flows to evaluate effectiveness of sewer rehabilitation program.
- Perform smoke testing along King Street corridor to determine extents of roof leader connections to sewer system and other suspicious locations.
- Continue to smoke test and televise sewer basins to determine defects.
- Separate shared sewer laterals where possible and feasible.
- Rehabilitate at least 10 manholes per year.
- Identify 4- and 6-inch sewers serving multiple parcels and design replacements to current standards.
- Construct an updated collection & distribution facility.
- Invest in collection system evaluations and rehabilitation/replacement.

85%

Daily Work

- Keeping up with development inquiries and approved developments.
- Repairing water and sewer main and service breaks promptly.
- Continuing to communicate among divisions and improve staff performance, coordination, work efficiency, safety, and process optimizations.

0%

Important, No Capacity

- Much of the above items with the level of staffing and other routine workloads and emergencies we deal with daily.
- Scanning of paper plans and files into electronic format and formatting shared drives for ease of use, consistent file names, etc.