TOWN OF HILLSBOROUGH

STRATEGIC PLAN

FY2024-26

Adopted XX-XX-XXXX

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TOWN LEADERSHIP

BOARD OF COMMISSIONERS
Jenn Weaver – Mayor
Matt Hughes – Mayor Pro Tem
Evelyn Lloyd – Commissioner
Kathleen Ferguson – Commissioner
Mark Bell – Commissioner
Robb English – Commissioner

TOWN OFFICIALS
Eric J. Peterson – Town Manager
Beth Yurchisin – IT Manager
Catherine Wright – Communications Manager
Dave McCole – Finance Director
Duane Hampton – Police Chief
Emily Bradford – Budget Director
Haley Bizzell – Human Resources Manager
Jen Della Valle – Administrative Services Director
Marie Strandwitz – Utilities Director
Matt Efird – Assistant Town Manager/Community Services Director
Sarah Kimrey – Town Clerk
Shannan Campbell – Planning Manager
Stephanie Trueblood – Public Space & Sustainability Manager

Elements of the
PLAN

Vision
A statement that describes what organizational success will look like in the future.

Mission
A statement that outlines the organization's purpose.

Values
The set of core beliefs that will determine the approach to realizing the town's vision.

Focus Areas
Main categories that the town will focus on in the 3-year strategic plan window.

Strategic Objectives
A set of desired outcomes and promises that will align the town with its vision over the long-term.

Initiatives
Identifies specific action items to implement in the next 1-3 years to move the organization towards its goals.

PURPOSE

A strategic plan is a management tool that helps an organization align its leadership, resources, and operations to advance a set of goals. It also serves to establish priorities for policy initiatives, budgeting and staffing decisions, and capital investments to create outcomes that are important to the community.

The Town of Hillsborough has limited resources yet faces endless needs, opportunities, and distractions that compete for the use of these resources. The purpose of this strategic plan is to serve as an action-oriented road map that strategically aligns available resources with priorities, which is critical to the effective and efficient delivery of government services.

This strategic plan was drafted after years of collaboration among members of the Board of Commissioners and leadership from the town's departments and divisions.

STRATEGY MAP

VISION STATEMENT

We envision Hillsborough as a prosperous town, filled with vitality, fostering a strong sense of community, celebrating its unique heritage and small-town character.

MISSION STATEMENT

We are stewards of the public trust who exist to make the Vision for Hillsborough a reality. We manage and provide the infrastructure, resources, and services that enhance the quality of life for the living beings and land within our town.

VALUES

As we strive to achieve our goals, we commit to maintaining these core values:

- Vibrancy
- Equity & Inclusion
- Forward Thinking
- Public Service

FOCUS AREAS

Sustainability

Connected Community

Economic Vitality

Community Safety

Service Excellence

VALUES

VIBRANCY

A vibrant Hillsborough is one that is lively and active. We see this manifest in cultural art events, recreation, and how people know each other and are connected by physical and social networks. The community can find ways to participate and connect from both inside and outside their homes. The people, physical environment, and business community are core to this vibrant atmosphere.

EQUITY & INCLUSION

Hillsborough is a place where every resident can thrive, where everyone who lives and works here feels they belong. We will strive to support policies, plans, and actions that are administered fairly to build a Hillsborough where people of all races, ethnicities, gender identifications, sexes, sexual orientations, abilities, and incomes want to live, can afford to live, and will be treated with dignity and respect.

FORWARD THINKING

We think and make decisions that can persist over generations for a sustainable Hillsborough, acknowledging that economic, environmental and social issues are interrelated. This community has a unique sense of place encapsulated by both Hillsborough's long and treasured history and where it meets change and looks to the future. We have an obligation to be fiscally, environmentally, and culturally wise in order to plan for the long term and be resilient to climate change and unforeseen events. We strive to foster a culture of innovation and creativity in town operations.

PUBLIC SERVICE

The town of Hillsborough is here to serve. We are committed to good and ethical governance. We are responsible stewards of community tax dollars put to use for the public good. We strive to ensure each resident, visitor, business, and employee are safe as they live, work, and play in Hillsborough, and this sense of safety should extend beyond the physical environment to foster a community where the people are free from worry regarding whether who they are has bearing on how they are treated.

FOCUS AREA 1
SUSTAINABILITY

SUSTAINABILITY

Initiatives

		Initiatives
Objective 1	**Optimize the built environment in a way that aligns with smart growth principles.**	• 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. (FY24-FY25) • 1.2 – Update the Future Land Use Map to simplify land use categories and express current preferred future land use and growth patterns (FY24-FY25).
Objective 2	**Intensify efforts to meet 2030 and 2050 clean energy goals, reducing overall energy consumption and increasing the use of clean energy for town operations.**	• 2.1 – Access renewable energy generation potential for solar photovoltaics and wind energy projects on town-owned properties and identify priority sites for planning and implementation (FY24-26). • Initiative 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 (FY24-26). • 2.3 – For on-site renewable energy generation, explore the feasibility of energy storage systems (FY26). • 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 (FY24-FY26). • 2.5 – Ensure electric vehicle charging infrastructure is appropriately provided to support the town's vehicle transition (FY25). • 2.6 – Work with regional partners to expand the number of EV charging stations in the town to support EV readiness and encourage widespread adoption, especially in key places like Gold Park and the Town Hall campus (FY25-FY26). • 2.7 – Continue to coordinate at a regional level on the Electric Vehicle Supply Equipment Location Suitability Analysis (FY24).
Objective 3	**Protect and enhance natural resources.**	• 3.1 – Develop and adopt a tree inventory for town-owned and town-maintained properties (FY25). • 3.2 – Develop and adopt a tree preservation policy for town-owned and town-maintained properties (FY25-FY26). • 3.3 – Develop and adopt a landscape management plan for town-owned and town-maintained properties (FY24). • 3.4 – Develop and adopt a native and adapted plant policy that improves and expands habitat for wildlife and pollinators for town-owned and town-maintained properties (FY25-FY26). • 3.5 – Investigate options to develop incentives for developers to incorporate sustainable environmental best practices for managed natural areas and landscapes (FY25-FY26). • 3.6 – Update and adopt a comprehensive stormwater management plan (FY25). • 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 (FY24-FY26).

Performance Measures

• Completion of initiatives. Other measures to be determined.

FOCUS AREA 2
CONNECTED COMMUNITY

CONNECTED COMMUNITY

Initiatives

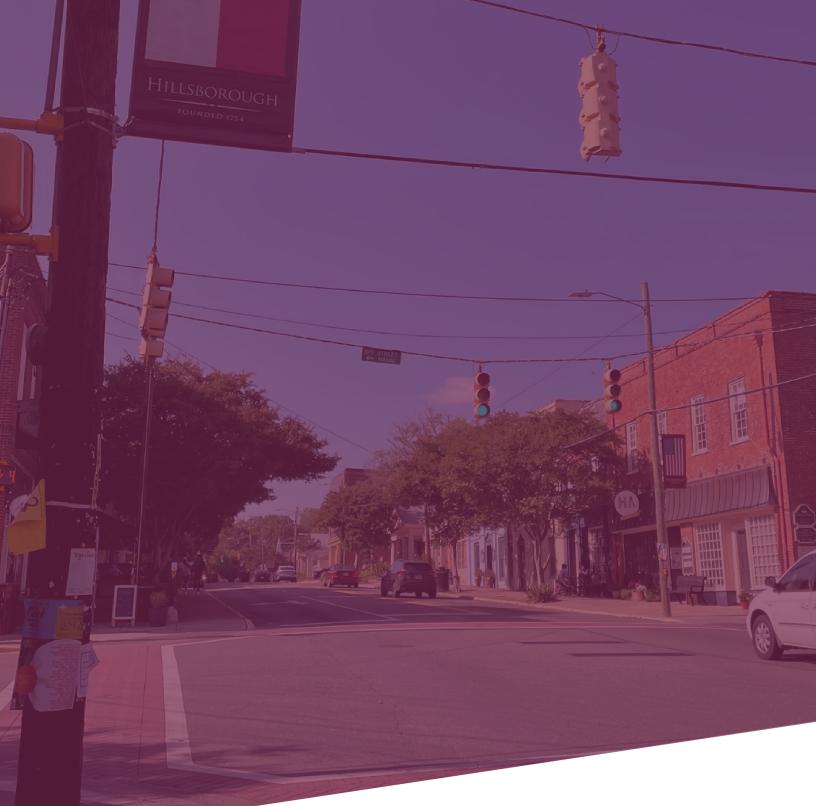|		Initiatives
Objective 1	**Advance a multi-modal network that reduces single-occupancy vehicles and links Hillsborough residents to key places and each other.**	• 1.1 – Complete Churton Street Multi-Modal Corridor Study to inform the future NC Department of Transportation-funded project (FY24). • 1.2 – Contribute annual budget allocations to expand public art and amenities and public spaces (FY24-26). • 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 (FY24-FY25).
Objective 2	**Foster reliable, high-speed internet services throughout the community.**	• 2.1 – Explore offering wireless access points at parks and public spaces to increase internet accessibility (FY24). • 2.2 – Review broadband speed accessibility in different areas of town using the state's coverage map (FY24).

Performance Measures

• Completion of initiatives. Other measures to be determined.

FOCUS AREA 3
ECONOMIC VITALITY

ECONOMIC VITALITY

Initiatives

		Initiatives
Objective 1	**Develop public projects, policies and marketing related to economic system goals.**	• 1.1 – Conduct a downtown parking study to develop and adopt a long-range parking plan (FY24). • 1.2 – Complete Train Station Development Master Plan (FY24-FY25). • 1.3 – Invest in wayfinding and interpretive signage programs (FY24-FY26). • 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 (FY24-FY26).
Objective 2	**Develop partnerships and programming that provide jobs, employment education, workforce development and training.**	• 2.1 – Identify and analyze current labor market and skills gaps/needs through partnership, contract, or town-led study (FY25). • 2.2 – Engage with the local business community through periodic small business workshops hosted by town or in conjunction with economic development partners (FY24-FY26).
Objective 3	**Create equitable economic opportunities for all residents.**	• 3.1 – Translate business documents and forms into other relevant languages and set up a system for staff to be able to communicate in other languages with residents (FY25). • 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 (FY24-FY26).
Objective 4	**Preservation of naturally occurring affordable housing.**	• 4.1 – Actively participate in county-wide housing plan effort to inform a local action plan (FY24). • 4.2 – Develop local action plan (FY25). • 4.3 – Financially support existing efforts to preserve affordable housing or support housing stability with locally identified funding (FY26).
Objective 5	**Develop policies and invest in projects that contribute to meeting identified affordable housing needs in town.**	• 5.1 – Establish an affordable housing reserve fund to support the creation of new affordable housing units (FY26). • 5.2 – Support changes to town code and state law to provide new funding sources and reduce administrative barriers for affordable housing creation (FY24-FY26). • 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 (FY24-FY26).

Performance Measures

- Complete downtown parking study.
- Complete Train Station Development Master Plan.
- $ invested in wayfinding signage program.
- # of social media and/or website story highlights promoted in collaboration with Communications Division or local news media outlets.
- # of small business workshops held with workforce development partners.
- # of business documents and forms translated.

FOCUS AREA 4
COMMUNITY SAFETY

COMMUNITY SAFETY

Initiatives

		Initiatives
Objective 1	**Ensure that all people are safe and feel safe throughout town.**	• 1.1 – Complete North Carolina League of Municipalities risk assessment and begin follow up on implementation of results (FY24). • 1.2 – Host a community conversation that focuses on a broader concept of safety. Pilot completed in FY23 (FY24). • 1.3 – Restart the police citizens academy program (FY25).
Objective 2	**Reinforce resiliency in town operations by implementing emergency preparedness strategies.**	• 2.1 – Complete refresh of the Emergency Operations Plan (FY24). • 2.2 – Establish quarterly management check-ins (FY24-FY26). • 2.3 – Conduct at least 1 tabletop exercise (FY25). • 2.4. – Establish Emergency Operations Centers (FY24). • 2.5 – Restart employee emergency preparedness training (FY24).

Performance Measures

- "How safe do you feel in Hillsborough overall?"
  Community Survey question – Percentage of respondents who feel "very safe" or "safe"
- "How satisfied are you with town's efforts to prevent crime?"
  Community Survey question – Percentage of respondents who respond "very satisfied" or "satisfied"
- "How satisfied are you with visibility of police in neighborhoods?"
  Community Survey question – Percentage of respondents who respond "very satisfied" or "satisfied"
- Percent of employees who have completed applicable National Incident Management System (NIMS) and Incident Command Structure (ICS) training.

FOCUS AREA 5
SERVICE EXCELLENCE

SERVICE EXCELLENCE

Initiatives

		Initiatives
Objective 1	**Maintain, protect, and optimize assets and infrastructure to drive reliability, cost effectiveness, and efficiency.**	• 1.1 – Schedule and consolidate building maintenance services (FY24). • 1.2 – Develop a utilities asset management plan that helps identify risk of failure (FY25). • 1.3 – Evaluate whether vehicle replacement modeling changes are needed and update schedule for use on the FY25 budget (FY25).
Objective 2	**Provide quality municipal services through operational excellence and a culture of innovation.**	• 2.1 – Evaluate onboarding process and identify gaps and redesign process (FY24). • 2.2 – Explore and develop strategies to encourage the timely completion of performance evaluations (FY24).
Objective 3	**Promote inclusive community engagement in town services, programs, and projects.**	• 3.1 – Assess representation on appointed boards and boost recruitment efforts for underrepresented groups and areas (FY24). • 3.2 – Develop accessibility plan for town facilities and public spaces (FY25).
Objective 4	**Embed racial equity throughout the organization and in the services provided to the community.**	• 4.1 – Develop, adopt, and implement a racial equity plan (FY24-FY26).

Performance Measures

- "Overall quality of services provided by the town."
  Community Survey question – Percentage of respondents who respond "very good" or "good"
- Percentage of geographic areas with appointed board representation.
- Alignment of appointed board representation with community demographics.
- Percentage of employees who have completed racial equity training.
- Percentage of performance evaluations that are completed on time.
- Breaks/leaks per __ ft of distribution or collection pipe (still working on the details of this measure).
- Percent of gravity sewer mains inspected by CCTV camera.
- Percent of gravity sewer mains cleaned by water jetting.
- Asset depreciation metric from Environmental Finance Center (EFC) dashboard.
- "The town encourages innovation" (Employee Survey).
- "The town works to attract, develop, and retain people with diverse backgrounds" (Employee Survey).