

Community Services Reorganization Proposal

April 13, 2026



TOWN OF
HILLSBOROUGH

Topics



Overview

Opportunity and Needs
Reorganization Goals
Guiding Principles



Proposal



Cost Impacts

Opportunity and Needs

Resignation of Public Works Manager in February led to review of operations and near and long-term organizational needs

Near-Term Needs

- Public Works needs additional staff to keep up with current and projected workload
 - **~400 additional solid waste customers currently approved (11.5% increase)**
 - **~5.1 miles (27,000 LF) of streets, sidewalks and stormwater conveyance will be accepted for town maintenance in next 1-3 years (12.5% increase)**

Project Delivery

- In the next 5 years, the department is tasked with:
 - Highway 86 Facility (under construction)
 - Adron Thompson Facility (under construction)
 - Ridgewalk Greenway design, permitting, construction
 - Train Station permitting and construction
 - Hillsborough Station master plan and development
 - Fire Station design, permitting and construction
 - Cates Creek Park basketball court design, permitting and construction

Long-Term Needs

- Better prioritization and organization of Public Works tasks for streets/sidewalks, stormwater maintenance, and ground maintenance/public spaces
- Resources to focus on delivery of major projects and board/community priorities – sustainability, affordable housing, transportation and connectivity
- Growth and advancement opportunities for staff retention

Reorganization Goals



ADD OPERATIONAL STAFF
TO PUBLIC WORKS



ADD DEDICATED
TRANSPORTATION PROJECT
RESOURCE



PROVIDE ADVANCEMENT
OPPORTUNITIES FOR PUBLIC
WORKS STAFF



ADDRESS SHIFTING
PRIORITIES AND INCREASED
DEMANDS ON PUBLIC
WORKS STAFF



INCREASE ALIGNMENT OF
TIME AND ENERGY ON
ADVANCING AND
DELIVERING TOWN
PRIORITY PROJECTS



RETAIN HIGH-LEVEL FOCUS
ON SUSTAINABILITY AND
AFFORDABLE HOUSING



MINIMIZE COST IMPACT

Guiding Principles

- Department operations involve all 8 focus areas of Comprehensive Sustainability Plan (right) and 4/5 of the focus areas of Strategic Plan (below)

FOCUS AREAS



Sustainability



Connected
Community



Economic
Vitality



Community
Safety



Service
Excellence



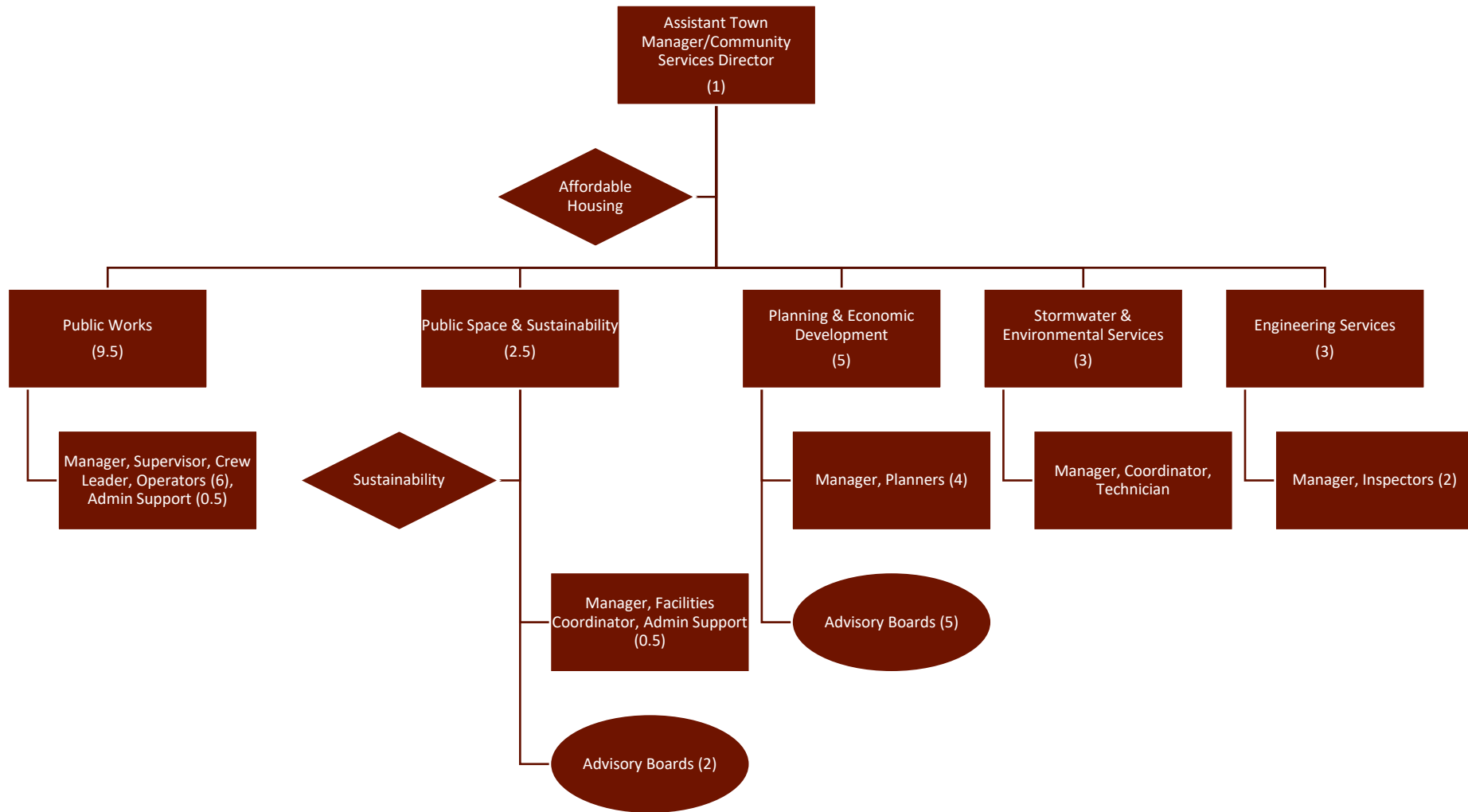
Proposal

Split Community Services into two departments under leadership of Assistant Town Manager

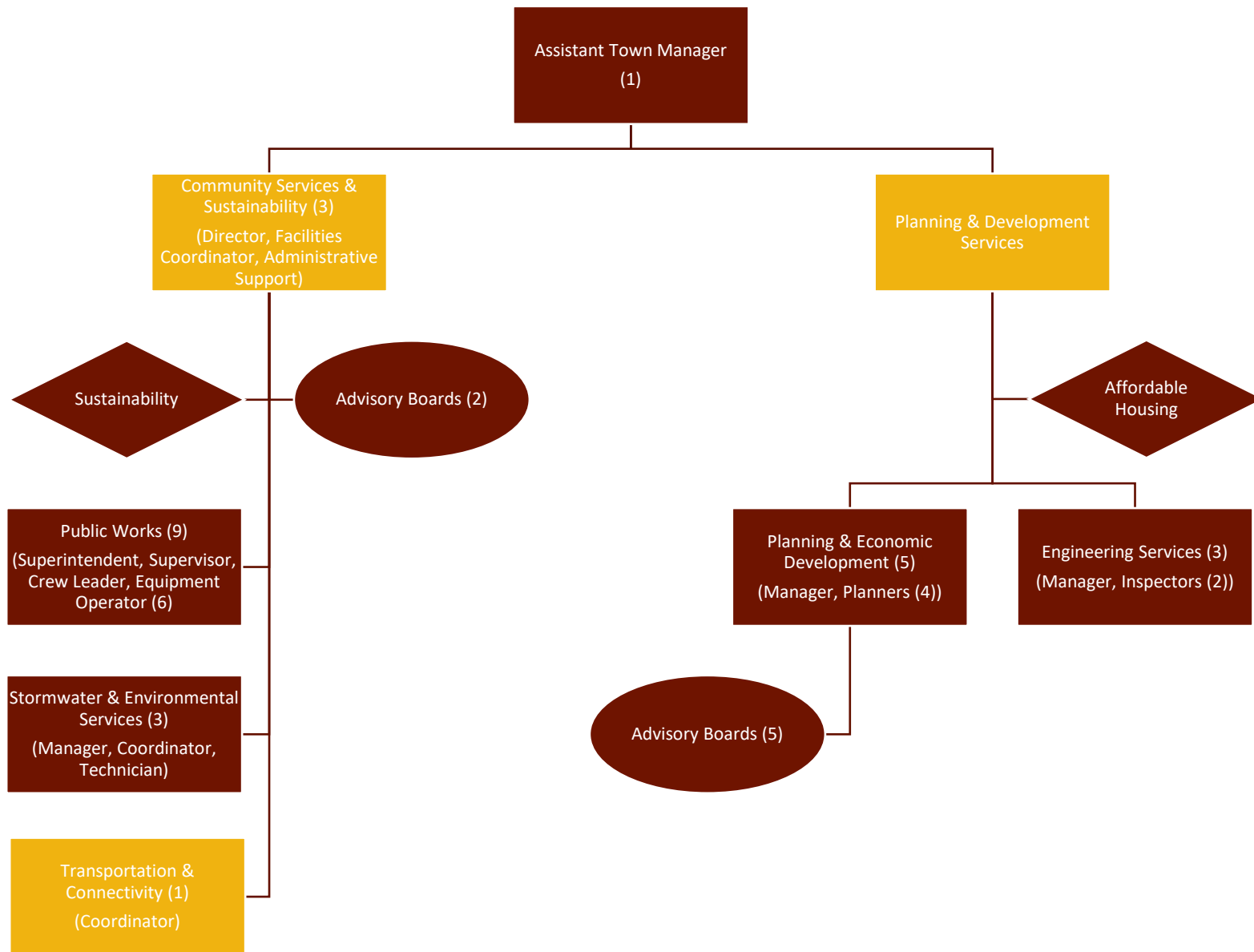
- Community Services and Sustainability Department
 - Public Works, Public Spaces, Stormwater divisions
 - Responsible for Sustainability, Transportation and Connectivity focus
- Planning & Development Services Department
 - Planning & Economic Development, Engineering Services divisions
 - Responsible for Affordable Housing focus

Convert Public Works Manager position to two new positions (+1 FTE)

- Additional Equipment Operator (allowing for creation of a 2nd work crew with Crew Leader)
- Transportation Project Coordinator (working title)



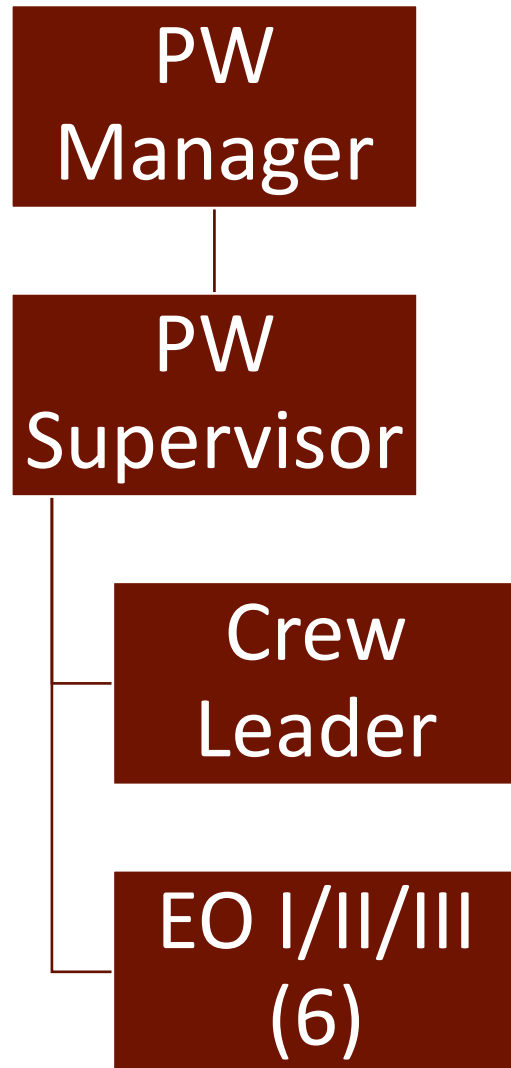
- Current Structure
- 1 Dept Head
- 5 Division Managers
- 18 staff
- 24 FTE total



• Proposed Structure

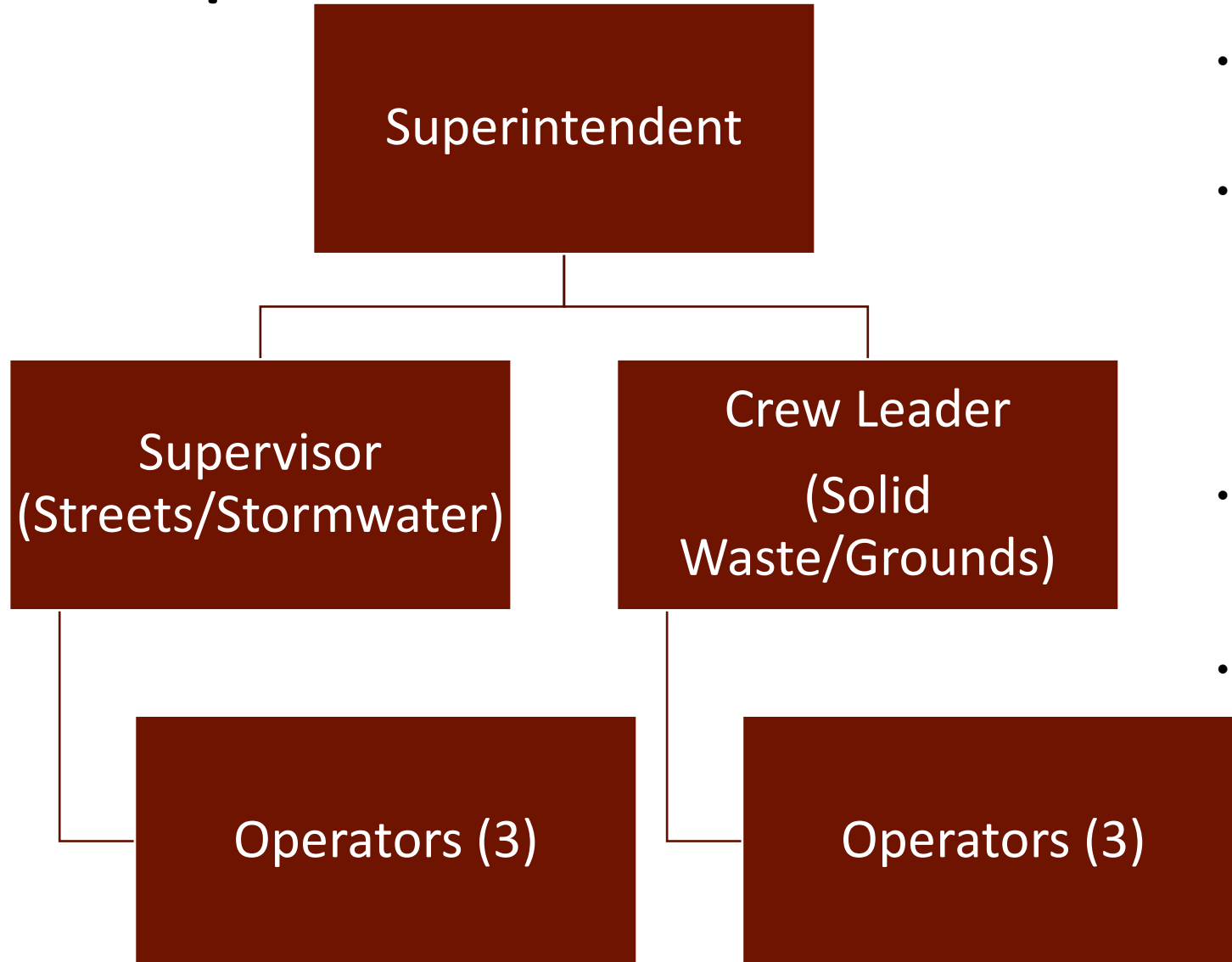
- 1 Portfolio Manager/Dept. Head
- 1 Dept Head
- 4 Division Managers
- 19 staff
- 25 FTE total

Current Structure – Public Works



- Manager
 - Plan review, project management, budget development, overall supervision
- Supervisor
 - Supervise solid waste operations and crew leader, inspections and acceptance, permitting
- Crew Leader
 - Works with and supervises streets/stormwater crew
- Operators
 - 2 run daily solid waste (trash and yard waste)
 - +1 during bulk pickup week and during leaf season
 - 3 work on streets/stormwater crew
 - When solid waste routes are done – address grounds, public space, other needs
 - Staff rotates between crews periodically

Proposed Structure – Public Works



- Superintendent
 - Permitting, overall supervision of two crews
- Supervisor
 - Work with and supervise streets/stormwater crew
 - Greater technical skill and tenure of potential candidates differentiates from Crew Leader
- Crew Leader
 - Work with and supervise solid waste/grounds crew)
- Operators
 - 3 work on streets/stormwater crew
 - 3 work on solid waste/grounds crew
 - Continue to rotate periodically

Proposed Improvements

Transportation Project Coordinator

- Dedicated resource for Triangle West Transportation Planning Organization, Orange Staff Working Group, NCDOT Local Project Administration
- Advance town's transportation and connectivity priorities – seek and manage grant funding, manage small project implementation (traffic calming, Traffic Impact Analysis reviews, sidewalk construction, etc.), assist with large projects (Ridgewalk, Train Station, NCDOT projects)

Public Works

- Superintendent responsible for day-to-day operations
- Manager-level tasks reassigned to other departments (plan review, project management, inspection and acceptance)
- Two crews – Streets/Sidewalks/Stormwater and Solid Waste/Grounds
 - Allows for greater focus and prioritization of numerous tasks, provides growth capacity for solid waste customers
 - Operators will continue to rotate crews, ensuring cross training in all positions
 - Grounds maintenance contractor moves from Public Space to Public Works for additional coordination

Proposed Improvements



Sustainability

More emphasis for the “Environmental Services” branch of Stormwater division – increase involvement with Tree Board, sustainability projects

Floodplain management moves from Planning to Stormwater



Big Picture

Creating capacity for large initiatives

- UDO rewrite implementation
- Affordable Housing Plan implementation
- Project Delivery

Cost Impacts

- Even though we are replacing a higher-level position with two lower-level positions, there will be additional personnel costs compared to the current structure
 - Year 1 cost \$60,000, 3 year cost \$219,000 (lower for December implementation)
- The reorganization proposal is more cost effective than keeping the current structure and adding the needed staff resources
 - Year 1 cost \$175,000, 3 year cost \$575,000 (lower for December implementation)
- Mitigation – delay hiring of new Transportation Project Coordinator until December 2026 – FY26 audit numbers will be near completion, allows for pause if economy continues to degrade

Next Steps

- If approved
 - Finalize job description updates
 - Board approve position classifications
 - Hire Equipment Operator
 - Crew Leader/Supervisor and Superintendent selection processes
 - Department split effective July 1, 2026
 - Transportation Project Coordinator hiring decision – October 2026 for December start date