

# A Report to Our Citizens

Town of Hillsborough, North Carolina



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

**Mission:** *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.*

## “Report Card” points to key accomplishments

The Town’s system of linking the Board’s top priorities, departmental actions, and performance measures to achieve the desired results is called the Balanced Scorecard. Strategy maps, scorecards, and budgetary information are blended together to better align the Town’s time, money, and resources with its top priorities. In essence, this annual report is both a “report card” and “strategic learning tool” that should be used to assess how well the Town is doing in pursuing its key objectives. One of the main purposes of the report is to generate discussion, like a post-game analysis, to determine whether or not particular strategies being used to accomplish objectives and initiatives should be 1) changed, 2) abandoned or 3) maintained (i.e., “stay the course”). The first opportunity to analyze results and discuss possible changes to current strategy will happen at the Town Board’s workshop on October 24th. At this meeting, the Board will discuss results from the [FY16 Annual Balanced Scorecard Report](#).

The willingness to experiment by using new or innovative ideas is critical to continuously improving operations. At the same time, a learning organization has to be able to identify both potential successes and failures early enough to adjust accordingly to changing conditions. This is a major benefit of the scorecard – it provides a reality check, accommodates changes in direction, helps everyone make well informed decisions, and creates accountability by sharing the results (whether they be good or bad) with the citizens, media, elected officials, and Town employees.

In instances where it appears the Town is being successful, the board, staff and public should still be willing to challenge the status quo and suggest strategies that may allow an even higher standard of service to be delivered. This is key to avoiding complacency. On the other side of the coin, just because an initiative missed its target does not necessarily mean a change in strategy is needed. As the old saying goes, “the devil is in the details.” Hence, asking probing questions to gain an understanding of the many factors affecting outcomes compared to the desired target can help clarify the performance picture and uncover a greater ability to assess what (if anything) should be done in response. It’s also important to remember that departments often set “stretch targets” that are multi-year goals intended to help make a breakthrough by encouraging creative thinking, results-oriented problem solving or escape the comfort zone.

Please don’t hesitate to contact Assistant to the Town Manager Jen Della Valle or Budget Director Emily Bradford if you have any questions, suggestions, concerns, or ideas as it relates to this report. Most importantly, we look forward to listening and participating in the discussions of this report that will help us take the next steps in shaping Hillsborough’s future.

Sincerely,

Eric Peterson

Town Manager

## Organizational Perspectives

**Community** – Managers must know if the Town is meeting citizen needs. They must determine the answer to the question: Is the organization delivering the services the community wants?

**Internal Business** – Managers need to focus on those critical operations that enable them to satisfy citizens. Managers must answer the question: Can the organization improve upon a service by changing the way a service is delivered.

**Financial** – Managers must focus on how to meet service needs in an efficient manner. They must answer the question: Is the service delivered at a good price?

**Learning & Growth** – An organization’s ability to improve and meet citizen demands ties directly to the employees’ ability to meet those demands. Managers must answer the question: Is the organization providing employees with the training, technology and proper work environment to enable them to succeed and continuously improve?



## Cates Creek Park Opened

The town accepted ownership of Cates Creek Park, located in the Waterstone development in southern Hillsborough, from Waterstone developer Stratford Land.

The park is named for the creek that runs along their northern boundary. Cates Creek Park is the town's second community park. The first, Gold Park, opened in 2009.

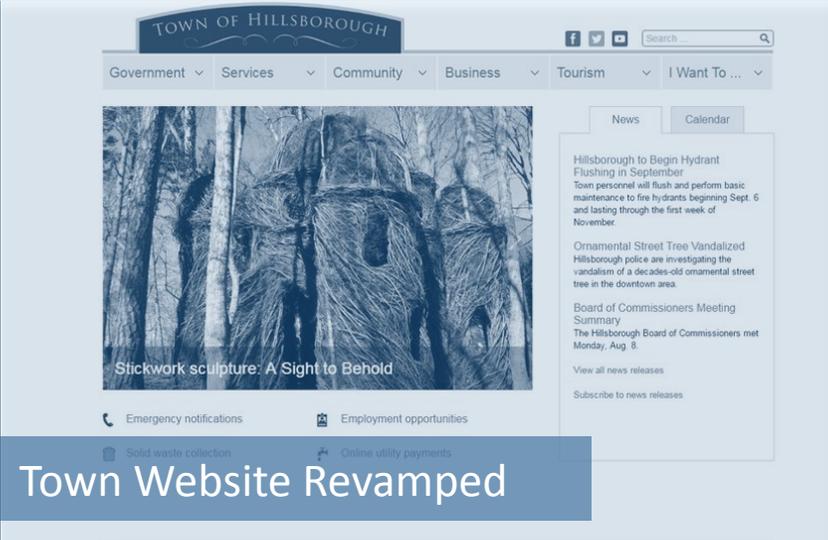
1

The town launched a new website that is mobile friendly and provides improved access to information.

Desktop users see the full website, while mobile phone users see a slimmer version without the slideshow.

The new site was developed by the Public Information Office. The last website redesign was in 2009.

2



## Town Website Revamped



## Police Driver Training Program Recognized

The Hillsborough Police Department was recognized with the Destination Zero 2016 Officer Traffic Safety Award through the National Law Enforcement Officers Memorial Fund Program.

The award was presented for the town's Slower is Faster police driver safety program, which focuses on decision-making behind the wheel.

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# A Report to Our Citizens

## How the Town Operates

The Town of Hillsborough has used a Council-Manager form of government since 1989. Legislative and policy making authority rest with the Mayor and a five-member Board of Commissioners. The Mayor is elected every two years. Each Commissioner serves a four-year term. Elections are non-partisan, staggered and held during odd-numbered years. The Board hires a Town Manager to carry out its policies, as well as to manage and direct the Town's daily operations. The Town provides many services including police protection, street maintenance, and water and wastewater system operations.

## Town Characteristics

The Town of Hillsborough, Orange County and Research Triangle Park area continue to experience growth and are considered to be among the most desirable areas of the country to live and work according to several national surveys. The economy of the Town is diversified with manufacturing and a mix of wholesale and retail businesses as well as numerous service providers. Approximately 40% of Hillsborough's tax base is commercial in nature.

The Orange County unemployment rate has historically been below the state and national rates. This trend continued during the last year in which the County's unemployment rate as of December 2015 was 4.2% while the state and national rates were 5.3% and 5% respectively.

The Town is served by Interstate Highway 85 and Interstate Highway 40. It is also home to a Durham Tech Community College satellite campus and a UNC Hospital facility.

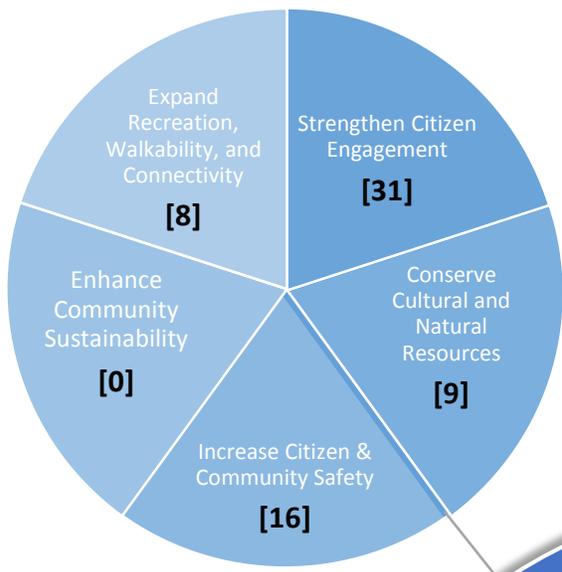
*Note: Results are not audited for accuracy*

## Town of Hillsborough

	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	Target Met or Exceeded
<b>Serve the Community</b>					
% of neighborhoods with at least one appointee to the 4 or 5 standing advisory boards	64%	79%	80%	64%	✘
% of sidewalks rated in good or better condition	99%	99%	99%	99%	✔
Part I violent crimes per 1,000 population	4	7.2	<5	5.5	⚠
Part I property crimes per 1,000 population	54.7	69.2	<70	63.8	✔
% of Community Watch meetings with Patrol personnel in attendance	N/A	70%	70%	34%	✘
% of Community Watch groups contacted/interacted with on a monthly basis	N/A	90%	90%	56%	✘
Complaints against officers as a % of calls for service	N/A	.09%	<1%	.11%	✔
% of violations brought into voluntary compliance within 60 days	94%	65%	85%	86%	✔
<b>Run the Operations</b>					
Clearance rate for Part I offenses - violent crimes	56%	74%	>65%	77%	✔
% of garbage routes completed on schedule	100%	99%	100%	100%	✔
% of brush routes completed on schedule	81%	92%	95%	96%	✔
# of State issued "Notices of Violation" - Water Services	1	0	0	0	✔
# of State issued "Notices of Violation" - Wastewater Services	0	0	0	0	✔
Sewer back-ups as a % of sewer accounts (per calendar yr.)	.01%	.01%	<2%	.01%	✔
% of current customers with interrupted service reconnected on the same day as payment	99%	100%	100%	100%	✔
<b>Manage Resources</b>					
# of water line breaks on 6" or larger lines	14	16	<20	12	✔
% of streets rated in good or better condition	85%	88.7%	91%	92%	✔
# of Workers Compensation claims per 100 FTE	4.58	3	<5	3.15	✔
Work days lost due to work related injuries per 100 FTE	6.87	174.35	<15	0	✔
% of stormdrains cleaned annually	10%	1%	20%	2%	✘
Water bills as % of median household income (MHI)	.99%	.95%	<1%	1.05%	⚠
Sewer bills as % of median household income (MHI)	1.26	1.26%	<1%	1.58%	✘
Total costs of at fault accidents per FTE	\$67.99	\$28.36	<\$100	\$134	✘
<b>Develop Personnel</b>					
% of HPD staff with Intermediate/Advanced Law Enforcement Certificate	N/A	56%	>65%	84%	✔
Average # of training hours per officer beyond state minimums	80.5	45.4	>40	69	✔
% of Town employees that have completed NIMS training	95%	91%	100%	95%	⚠
Median # of sick leave hours used per employee	39.5	26.75	<30	27.1	✔

### Legend

- ✔ Met target within 2%
- ⚠ Missed target by <10%
- ✘ Missed target by >10%



# of measures

