



PUBLIC WORKS
BUSINESS PLAN

2020



JULY 1, 2019 – JUNE 30, 2020
TOWN OF CHAPEL HILL



Letter from the Director



Public Works is truly an external and internal facing department and our customers are both residents and Town staff. We take pride in our department's high levels of service, including providing loose leaf collection from October through February, weekly household solid waste and yard waste collection, and sweeping downtown streets twice a week, to

highlight a few. Public Works also manages many special initiatives and capital projects; major accomplishments in FY19 included reconstruction of Friday Center Drive and Hillsborough Street, completing a major repair to the Perry Creek Drive culvert, and developing the solid waste inter-local agreement with Orange County. In addition to our planned projects and regular operations, in FY19 Public Works responded to two major hurricanes, a major winter storm, and eight high interest demonstrations. My top priorities are to continue providing high customer service, focusing on environmental stewardship, and offering a great place to work for employees. To succeed, additional resources are needed for maintenance, environmental stewardship, and staff development.

Maintenance: The Town's infrastructure and capital assets are deteriorating across the board, from streets to buildings, vehicles to stormwater drainage structures. Funding for maintenance and core business operations has not kept up with the Town's growth, added buildings, or the cost of doing business. The community survey results are beginning to reflect decreasing satisfaction with the Town's infrastructure. Additional ongoing funding will be critical to catch up on the maintenance backlog. Even with the additional funding, it will take time to catch up and reverse the trend of deteriorating infrastructure.

Additional funding will make a difference. The ~\$472,200 that the Council approved for building maintenance in FY19 have allowed us to complete roof replacements at Fire Station 1, Hargraves Community Center, and Northside Gym; HVAC and boiler replacements; and a variety of high priority interior and exterior maintenance at Town buildings, including Town Hall, the Police Department, fire stations, and our recreation facilities.

Environmental Stewardship: We are experiencing the effects of climate change with increasingly severe inclement weather events, and as our region grows, management of traffic congestion is an increasing priority. We continue to construct data-driven infrastructure improvements to optimize traffic flow, provide alternate transportation options, and improve stormwater systems to mitigate flooding and manage water quality. We also continue to evaluate our own organization's carbon footprint and work to improve energy efficiency in Town buildings, fleet, and the way we do business every day. We know what we need to do to preserve our environment, and the Climate Action Plan, managed by the Community Resilience Office, will offer opportunities for the Council and community to do more.

Staff Development: With recent and upcoming retirements and reduced positions and resource gaps over the years, staff has struggled to balance added duties associated with capital projects, special initiatives, and core business. These changes have also provided an opportunity to revisit our department's organizational structure

Our department provides:

- Civil Engineering Services
 - Facilities Management & Maintenance
 - Fleet Services
 - Inclement Weather Response
 - Miscellaneous Construction
 - Solid Waste Collection
 - Special Collections
 - Commercial Solid Waste Collection
 - Special Event Services
 - Stormwater Infrastructure
 - Stormwater Regulatory Compliance
 - Street Sweeping
 - Streets and Parking Lots
 - Street Lighting
 - Traffic Signals
 - Traffic Signs/Markings/Calming
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and ensure it reflects how we will need to function in the future. By strategically adding positions and considering changes, we can provide growth opportunities and ensure sufficient staff capacity.

In FY20 I look forward to keep doing what we do best, while taking the opportunity for a fresh look at what we can change to ensure good future stewardship of our Town and community.

– Lance Norris, Director of Public Works

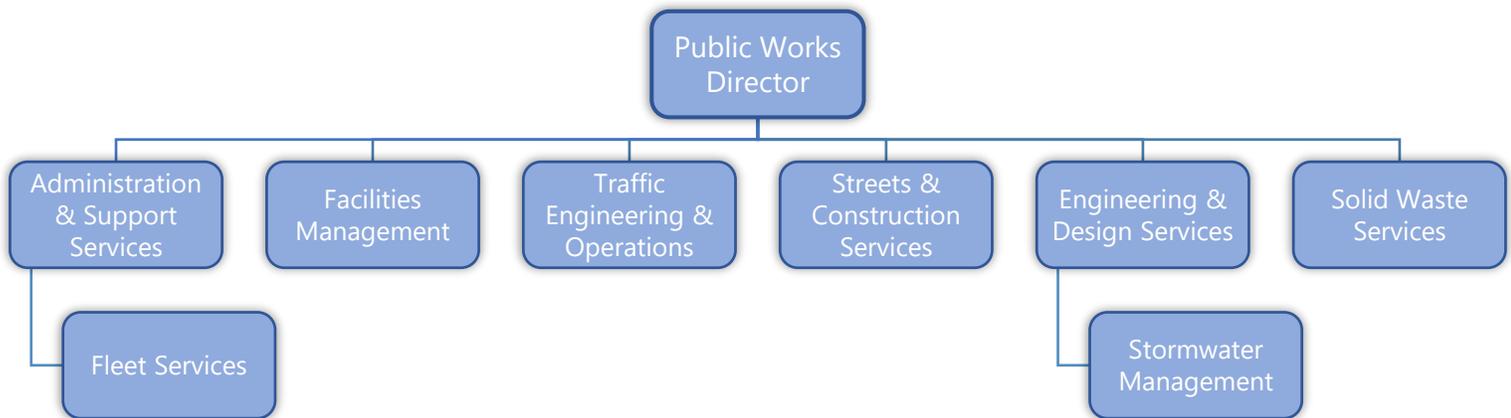
Our Mission

The Public Works team strives to provide excellent customer service, emphasizing public safety and environmental stewardship by preserving, maintaining, and enhancing the Town's infrastructure and natural resources.

Our Guiding & Governing Documents

- [Stormwater Master Plan](#) and [Subwatershed Studies](#)
- [Streetscape Master Plan](#)
- [Comprehensive Solid Waste Review](#)
- [Mobility Plan](#)

Our Department



Departmental Performance Measures Overview (mark 'X' if performance from the most recent data collection period is at or above target)

Mission-level Measures		At or above target
1.	Percent of time downtown streets were swept according to schedule (twice per week)	Developing new tracking system
2.	Percent of time major streets were swept according to schedule (once per week)	Developing new tracking system
3.	Percent of time residential streets were swept according to schedule (once every seven weeks)	Developing new tracking system
4.	Percent of traffic signal problems addressed within 2 hours	Developing new tracking system
5.	Percent of town-maintained street system rated 81 or better (sq. yds.)	<input type="checkbox"/>
6.	Tons of Residential Refuse Collected per Collection FTE	<input checked="" type="checkbox"/>
7.	Percent of community "satisfied" or "very satisfied" with quality of trash/yard waste collection services	<input checked="" type="checkbox"/>
8.	Preventive maintenance work orders as a percentage of total annual work orders <i>[for facilities]</i>	<input checked="" type="checkbox"/>
9.	Percent of frontline fleet utilizing alternative fuels or "green" technology	Data Under Review
10.	Percent of rolling stock available per day	Updating tracking system
11.	Percent of development plan reviews completed by assigned deadline	Developing new tracking system

Program-level Measures		
Program	Performance Measure	At or above target
Stormwater Regulatory Compliance	Percent of investigations of reported pollution initiated within 24 hours of notification	<input type="checkbox"/>
Stormwater Regulatory Compliance	Percent of sites inspected annually	<input checked="" type="checkbox"/>
Stormwater Infrastructure	Percent of investigations for drainage service inquiries initiated within three working days	Reviewing and revising measure
Street Sweeping	Percent of time downtown streets were swept according to schedule (twice per week)	Developing new tracking system
Street Sweeping	Percent of time major streets were swept according to schedule (once per week)	Developing new tracking system
Street Sweeping	Percent of time residential streets were swept according to schedule (once every seven weeks)	Developing new tracking system
Miscellaneous Construction	Percent of observed and reported sidewalk tripping hazards addressed within 24 hours	<input checked="" type="checkbox"/>
Traffic Signals	Percent of emergency traffic signal problems addressed within 2 hours	Developing new tracking system

Traffic Signals	Percent of traffic signals on which preventive maintenance is performed twice per year	<input type="checkbox"/>
Traffic Signs / Markings / Calming	Percent of emergency maintenance addressed on critical regulatory traffic control signs (i.e. stop sign, yield sign, one-way sign, do not enter sign) within two hours	Developing new tracking system
Traffic Signs / Markings / Calming	Percent of permits issued within five business days for traffic control plans for lanes and street closures	<input type="checkbox"/>
Traffic Signs / Markings / Calming	Percent of traffic calming studies completed within six months of receiving the request	<input checked="" type="checkbox"/>
Streets and Parking Lots	Percent of town-maintained street system rated 81 or better (square yards)	<input type="checkbox"/>
Streets and Parking Lots	Percent of town-maintained streets (square yards) resurfaced annually	<input type="checkbox"/>
Streets and Parking Lots	Percent of safety critical potholes reported by the staff and the public repaired within 24 hours	<input checked="" type="checkbox"/>
Streets and Parking Lots	Percent of leaf collection cycle completed between Halloween and Thanksgiving	<input type="checkbox"/>
Streets and Parking Lots	Percent of leaf collection cycle completed between Thanksgiving and Christmas	<input type="checkbox"/>
Civil Engineering	Percent of properly certified and submitted Survey Plats reviewed and responded to within five (5) working days of receipt	<input type="checkbox"/>
Civil Engineering	Percent of development plan reviews completed by assigned deadline	Developing new tracking system
Solid Waste Collection	Tons of Residential Refuse Collected per Collection FTE	<input checked="" type="checkbox"/>
Solid Waste Collection	Percent of commercial collection costs recovered via fees	<input checked="" type="checkbox"/>
Solid Waste Collection	Percent of community "satisfied" or "very satisfied" with quality of trash/yard waste collection services	<input checked="" type="checkbox"/>
Inclement Weather	Percent of priority Town roadways pre-treated prior to each anticipated significant inclement weather event	<input checked="" type="checkbox"/>
Inclement Weather	Percent of priority streets where initial snow removal is completed within 48 hours	<input checked="" type="checkbox"/>
Facilities Management and Maintenance	Preventive maintenance work orders as a percent of total annual work orders	<input checked="" type="checkbox"/>
Facilities Management and Maintenance	% of customer repair requests completed within 2 business days of receipt	<input type="checkbox"/>
Facilities Management and Maintenance	% of emergency work orders that personnel respond to within 1 hour	<input checked="" type="checkbox"/>
Fleet Services	Percent of work orders that are preventive maintenance	<input checked="" type="checkbox"/>
Fleet Services	Percent of work orders that are repeat repairs	<input checked="" type="checkbox"/>
Fleet Services	Percent of preventive maintenances completed as scheduled	<input type="checkbox"/>
Fleet Services	Percent of rolling stock available per day	Developing new tracking system
Fleet Services	Percent of work orders completed in less than 1 work day	Developing new tracking system
Fleet Services	Percent of work orders completed in excess of 2 work days	Developing new tracking system
Fleet Services	Percent of total fleet utilizing alternative fuels or "green" technology	Data under review
Fleet Services	% of frontline fleet utilizing alternative fuels or "green" technology	Data under review

Fleet Services	Metric tons of carbon dioxide equivalent emitted by Town vehicles (excluding Transit) per year	Will be updated pending Climate Action Plan
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DEPARTMENTAL
STRATEGIC INITIATIVES



Initiative 1: Increase maintenance to improve quality of our transportation infrastructure

Project Manager(s): Streets and Construction Superintendent (sidewalks; downtown streetscape), Streets Supervisor (streets), Manager of Engineering & Infrastructure (bridges)

The 2018 pavement condition survey results showed the Town's overall pavement condition rating to be 73.5, considered "Fair" and projected that the pavement condition rating will reach the "Poor" category by FY 2022. Resident satisfaction with street maintenance decreased by **17 percent** from 2009 to 2017.

Strategic Alignment

Departmental SWOC- This initiative addresses: Challenge # 2 Weakness # 1

Strategic Plan- This initiative addresses: Connected Community, Objective 1, Initiative 3

Actions

Action 1.1: Complete annual street milling and resurfacing in Spring 2020 (tentatively including Coleridge Dr., Dixie Dr., Elliott Rd., Silver Creek Trail, Graham St., Roberson St., Summerwalk Cir., Beech Tree Ct., Concordia Ct., Kensington Dr., Porter Pl., Wellington Ct., Wellington Dr)

Action 1.1 will begin in FY2020 and anticipated to end in FY2020

Action 1.2: Request funding for unbudgeted or underfunded maintenance of streets, sidewalks, downtown streetscape, and bridges

Action 1.2 will continue in FY2020

Performance

Performance Measure 1:	Achieve an average pavement condition rating of 81 or better for 80% of town-maintained street system
Performance Measure 2:	% of total funding need that is deferred to future years (funding gap)*

*Deferring funding compounds facilities maintenance needs, and associated costs, over time. Forgoing preventative and rehabilitative maintenance one year increases the maintenance needs, and thus costs, in future years as unfunded problems build upon each other.

Current Resources*

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Bridge Maintenance – 10315-60699	\$7,800	\$0	\$7,800
Resurfacing – 10325-60320**	\$100,000	\$100,000	\$100,000
Resurfacing – 10330-60320**	\$568,515	\$568,515	\$568,515
Contract Patching – 10330-60699	\$60,400	\$32,400	\$60,400
ADA/ Sidewalk Maintenance – 42851-80153	\$50,000	\$50,000	\$50,000
Total	\$786,715	\$750,915	\$786,715

*The above amounts exclude in-house labor, equipment, and supplies related to maintenance of our transportation infrastructure.

**These resources represent the budget for street resurfacing. OWASA is sharing the cost for FY20 street resurfacing related to their water main line replacement project in the Kensington Drive area.

Resources Requested (Not Received) in FY20 Budget Process

Need and Accounts	FY20 Request	FY21 Estimate
Bridge Maintenance – 10315-60699	\$60,000	\$10,000
Resurfacing – 10330-60320 (<i>proposing phased yearly increases</i>)	\$125,000	\$330,000
Contract Patching – 10330-60699	\$50,000	\$50,000
Contract Sidewalk Maintenance – 10325-80100	\$50,000	\$50,000
Streetscape Maintenance – Various Operating Accounts	\$50,000	\$50,000
Total	\$335,000	\$490,000

Significant Organizational Support

We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>
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Initiative 2: Implement and continue to plan for major renovations/ repair needs and enhance maintenance service levels at Town facilities

Project Manager(s): Facilities Manager

Strategic Alignment

Departmental SWOC- This initiative addresses: [Strength # 5](#) [Challenge # 2](#) [Weakness # 1](#) [Opportunity # 5](#)

Strategic Plan- This initiative addresses: [Economic & Financial Sustainability](#), [Objective 3](#), [Initiative 2](#)

Actions

Action 2.1: Complete high priority facilities projects using increased funding of \$472,000 allocated to building maintenance, including the following tentative list:

Homestead Aquatic Center Soffit - Repair	\$75,000
Post Office Cupola Refurbishment - Specifications	\$10,000
Post Office Roof – Evaluation/Design	\$30,100
Post Office Exterior Wall Cleaning/Painting	\$65,400
Town Hall Roof – Evaluation/Design	\$44,000
Historic Town Hall Exterior – Specifications/Evaluation	\$40,000
Historic Town Hall Exterior – Repairs	\$50,000
Hargraves Vinyl Floor Tile Replacement	\$50,000
Hargraves Upstairs Bathroom Refurbishments	\$18,600
Library Countertops, Sinks, and Faucets Replacements	\$38,900
Other Basic Exterior/Interior Maintenance	\$50,000

Action 2.1 will continue in [FY2020](#) and will recur annually.

Action 2.2: Continue to evaluate building maintenance and funding needs using 2016 facility condition assessment data, including an annual review of the work plan with Town departments to discuss building maintenance needs

Action 2.2 will continue in [FY2020](#) and will recur annually

Action 2.3: Continue to pursue funding/resources for facilities management and maintenance needs identified in the FY 2017-2018 review, including:

- Funding gap to address remaining backlog of facilities capital and maintenance needs
- Administrative, management, and software support
- Support Parks and Recreation’s request for resources to address unbudgeted/underfunded maintenance needs related to Parks and Recreation functions (i.e., sports lighting, graffiti removal, pool inspections)
- Increased quality of custodial services at Town facilities

Action 2.3 will continue in [FY2020](#).

Action 2.4: Continue to evaluate and make operational improvements related to management of contracted facilities services and documentation of roles/responsibilities and historical facility information

Action 2.4 will continue in [FY2020](#)

Performance

Performance Measure 1:	% of FY20 investment of \$472,214 spent to address buildings capital and maintenance needs
Performance Measure 2:	% of \$472,214 diverted and spent on unanticipated capital and maintenance needs
Performance Measure 3:	% of total funding need that is deferred to future years (funding gap)*

**Deferring funding compounds facilities maintenance needs, and associated costs, over time. Forgoing preventative and rehabilitative maintenance one year increases the maintenance needs, and thus costs, in future years as unfunded problems build upon each other.*

Current Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Planned Facilities Maintenance - 10345-60360	\$388,114	\$472,214	\$472,214
Town Hall Roof Design - 42824-60030-30009	\$44,000		
Post Office Roof Design - 42824-60030-30014	\$40,100		
Total	\$472,214	\$472,214	\$472,214

Resources Requested (Not Received) in FY20 Budget Process

Need and Accounts	FY20 Request	FY21 Estimate
Facilities Administrative/ Analytical Support – 10345-Personnel Accounts	\$79,400	\$77,900
Building Maintenance and Repair – 10345-60360	\$50,000	\$318,000
Facilities Stormwater Fees – 10345-60665	\$4,500	\$4,500
Facilities Custodial Services – 10345-60625	\$1,500	\$1,500
Total	\$135,400	\$401,900

Significant Organizational Support

We anticipate requesting new funding/resources in next year’s budget to complete this initiative	<input checked="" type="checkbox"/>
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Initiative 3: Develop departmental succession planning strategy for sustaining the department through employee turnover and adapting to changing business needs

Project Manager(s): Program Support Analyst and Public Works Succession Planning Team

Of our 105 full-time positions, **41% of Chapel Hill Public Works staff are above the age of 50 (potentially retirement eligible)** and 28% of those individuals are in supervisory or management roles.

Strategic Alignment

Departmental SWOC- This initiative addresses: Opportunity # 1 Strength # 3 Weakness # 2 Challenge # 3

Strategic Plan- This initiative addresses: Collaborative & Innovative Organization, Objective 2, Initiative 3

Actions*

Action 3.1: Revise career progressions and key job descriptions to improve retention so internal employees better understand the skills/experience needed to advance, and so external recruitment is strategic, efficient, and effective

Action 3.1 will continue in FY2020 and anticipated to end in FY2020

Action 3.2: Continue to evaluate organizational structure and needs for additional positions to fill gaps and maintain core business programs

Action 3.2 will continue in FY2020

Action 3.3: Create and distribute professional development plan template that employees can use to discuss professional development goals with their supervisors

Action 3.3 will begin in FY2020 and anticipated to end in FY2020

Action 3.4: Identify employees who may have the interest, experience, and skills to fill key positions as employees retire from Public Works

Action 3.4 will continue in FY2020

Action 3.5: With help from HRD, develop training and professional development opportunities for employees to narrow skill gaps, promote internal recruitment, and increase retention

Action 3.5 will begin in FY2020 and anticipated to end in FY2021

Action 3.6: Evaluate recruitment strategies in an effort to increase diversity for entry-level positions

Action 3.6 will begin in FY2021

**While the initial creation of a succession plan is a time-limited project, it will be necessary to evaluate regularly the plan to ensure we are meeting the long-term needs of the department.*

Performance

Performance Measure 1:	% of employees participating in professional development opportunities
Performance Measure 2:	Length of time (in days) it takes to fill key management positions
Performance Measure 3:	% of open positions (excluding entry-level) that are filled by internal candidates

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff Resources Only	\$0	\$0	\$0
Total	-	-	-

Resources Requested (Not Received) in FY20 Budget Process

Need and Accounts	FY20 Request	FY21 Estimate
Engineer II – 50/50 Split Engineering and Stormwater <i>(SF Impact Only)</i>	\$3,750	\$2,850
Traffic Signal Technician <i>(includes revenue from associated fee increase)</i>	\$15,700	(\$9,700)
Analyst Career Progression	\$9,600	\$9,600
Overtime – Solid Waste, Traffic	\$7,200	\$7,200
Systems Manager <i>(see Initiative #6 for cost)</i>		
Reclassification of Office Assistant to Administrative Assistant	\$4,200	\$4,200
Facilities Administrative and Analytical Support <i>(see Initiative #2 for cost)</i>		
Assistant Solid Waste Services Manager	\$92,600	\$89,580
Traffic Signs and Markings Technician I	\$62,000	\$61,200
Reclassification of Processing Technician	\$13,530	\$13,530
Reclassification of Mechanic Supervisor	\$8,700	\$8,700
Mechanic I (Fleet)	\$80,030	\$80,030
Construction Worker I (Stormwater)	\$56,450	\$56,450
Total	\$353,760	\$323,640

Significant Organizational Support

We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>
This initiative will need significant human resources support from Human Resources Development in FY20	<input checked="" type="checkbox"/>

Initiative 4: Oversee and manage the town-wide capital program with the CIP Leadership Team, including implementing high priority capital projects and best management practices

Project Manager(s): Capital Projects Manager and CIP Leadership Team

Strategic Alignment

Departmental SWOC- This initiative addresses: [Opportunity # 4](#) [Challenge # 2](#)

Strategic Plan- This initiative addresses: [Economic & Financial Sustainability](#), [Objective 3](#), [Initiative 3](#) and [Objective 2](#), [Initiative 5](#)

[Collaborative & Innovative Organization](#), [Objective 1](#), [Initiative 2](#)

Actions

Action 4.1 Continue to assess capital program and project management practices to identify opportunities for continuous improvement.

Action 4.1 will continue in [FY2020](#)

Action 4.2: Develop a centralized dashboard that will improve the communication regarding capital projects status.

Action 4.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 4.3: Enhance our capital projects sequencing, budget projections, and schedules to support BMD's financial planning efforts

Action 4.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 4.4: Conduct outreach sessions and trainings with project managers to support increased use of project management software to manage capital projects

Action 4.4 began in FY2018 and anticipated to end in [FY2020](#)

Action 4.5: Implement second round of Capital Project Manager Certification Program, implement Construction Management training, and identify other training needs.

Action 4.5 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 4.6: Assist BMD and project managers with implementation of second round of new capital project prioritization process.

Action 4.6 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 4.7: Manage and/or monitor the following high priority capital projects

Action 4.7 will continue in [FY2020](#)

Project	Current Status	
	Planning, Design, or Land Acquisition	Under Construction
Transportation Improvements		
Elliott Road Extension	✓	
Variable Message Signs		✓
Estes Drive Bike/Ped	✓	
Old Durham Road Bike/Ped	✓	
Fordham Sidepath	✓	
Morgan Creek Trail – Phase 2	✓	
Sidewalk Construction		
Seawell School Road	✓	
Homestead Road	✓	
Ephesus Church Road	✓	
Stormwater Improvements		
Elliott Road Flood Storage	✓	
Facility Construction		
Wallace Parking Deck Repair	✓	
Municipal Services Center	✓	
Streetscape Improvements		
Post Office & Varsity Alleys		✓
Graham and Roberson Streets	✓	

Performance

Performance Measure 1:	Schedule performance index (SPI) - measure of how much the project is ahead or behind schedule
Performance Measure 1:	Cost performance index (CPI) - measure of the financial effectiveness and efficiency of a project
Performance Measure 3:	% of active Town capital projects with a Capital Program Report webpage

Resources*

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Capital Projects listed above	~\$17,032,335		
Freese and Nichols Contract - 46801-60000	\$19,995		
Annual e-Builder Software - 10301-60710	\$27,760	\$27,760	\$27,760
Total	\$17,080,090	\$27,760	\$27,760

*The capital project prioritization process will identify new funding needs Town-wide.

Significant Organizational Support

This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Human Resources Development in FY20	<input checked="" type="checkbox"/>

Initiative 5: Conduct a Fleet Management Division review

Project Manager(s): Fleet Manager & Fleet Supervisor

Strategic Alignment

Departmental SWOC- This initiative addresses: [Opportunity # 6](#) [Challenge # 2](#)

Strategic Plan- This initiative addresses: [Environmental Stewardship](#), [Objective 3](#), [Initiative 1](#)

Actions

Action 5.1: Review the operations of the Fleet Management Division to evaluate current standard operating procedures, fleet size and use, funding needs for staffing resources, and identify best management practices, including meeting with departments to share information and discuss needs and interests

Action 5.1 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Action 5.2: Continue discussions with Community Resilience Officer and the Business Management Department to explore ideas and resources for increasing our green fleet

Action 5.2 will continue in [FY2020](#)

Action 5.3: Re-establish sufficient funding to maintain a sound fleet replacement program based on life-cycle cost analysis and consideration of green fleet priorities

Action 5.3 will continue in [FY2020](#)

Performance

Performance Measure 1:	Percent of total fleet utilizing alternative fuels or "green" technology
Performance Measure 2:	% of frontline fleet utilizing alternative fuels or "green" technology
Performance Measure 3:	Metric tons of carbon dioxide equivalent emitted by Town vehicles (excluding Transit) per year

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff resources only	\$0	\$0	\$0
Total	-	-	-

Resources Requested (Not Received) in FY20 Budget Process

Need and Accounts	FY20 Request	FY21 Estimate
Vehicle Replacement – Restore Funding	\$549,000	\$564,000
Vehicle Replacement – Address Backlog	\$744,000	\$564,000
Total	\$1,293,000	\$1,128,000

Significant Organizational Support

We anticipate requesting **new** funding/resources in next year's budget to complete this initiative



Initiative 6: Assess and improve work order management, data tracking, and documentation to maintain strong customer service

Project Manager(s): Public Works-Technology Solutions Liaisons

Strategic Alignment

Departmental SWOC- This initiative addresses: Opportunity # 3 Weakness # 3 Weakness # 4

Strategic Plan- This initiative addresses: Collaborative & Innovative Organization, Objective 3, Initiative 2

Actions

Action 6.1: Continue to evaluate software solutions to meet operational needs in collaboration with Technology Solutions

Action 6.1 will continue in FY2020 and anticipated to end in FY2021

Action 6.2: Continue to pursue funding/resources to successfully manage customer service technology platforms, including funding for a Public Works Systems Manager or Administrator

Action 6.2 will continue in FY2020

Action 6.3 Review and improve data tracking and documentation related to performance data, operational data, and inclement weather/ high interest events to monitor efficiency and effectiveness

Action 6.3 will begin in FY2020 and anticipated to end in FY2021

Performance

Performance Measure 1:	Percent of performance measures with up-to-date and accurate data tracking and documentation
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Current Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff resources only	\$0	\$0	\$0
Total	-	-	-

Resources Requested (Not Received) in FY20 Budget Process

Need and Accounts	FY20 Request	FY21 Estimate
Systems Manager – TBD - Personnel Accounts	\$94,600	\$94,600
Cost Increases for Current Software – Various Operating Accounts	\$6,260	\$1,960
Total	\$100,860	\$96,560

Requested New Resources

Significant Organizational Support (by marking this checkbox, the business plan team will notify the relevant department(s) of this significant need after your FY20 Business Plan has been submitted)

This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

Initiative 7: Implement Stormwater Master Plan Recommendations to gather baseline data of current stormwater conditions and implement improvements to mitigate flooding and improve water quality

Project Manager(s): Sr Engineer - Stormwater

*In the 2018 Community Survey, residents ranked overall management of stormwater runoff as the **6th most important** of over 30 Town services.*

Strategic Alignment

Departmental SWOC- This initiative addresses: Strength # 4 Challenge # 2
Strategic Plan- This initiative addresses: Environmental Stewardship, Objective 2, Initiative 1 , 2 , and 3

Actions

Action 7.1: Complete property acquisition and begin construction of Elliott Road Flood Storage Project

Action 7.1 will begin in **FY2020** and anticipated to end in **FY2021**

Action 7.2: Present Eastwood Lake Subwatershed Study recommendations to the Council in FY20 Q2 and update stormwater project priorities

Action 7.2 began in **FY2017** and results will be presented in **FY2020**

Action 7.3: Complete Cedar Fork Subwatershed Study

Action 7.3 began in **FY2019** and is anticipated to end in **FY2020**

Action 7.4: Begin design of Lake Ellen Flood Storage project

Action 7.4 will begin in **FY2020**

Action 7.5: Review plan and provide status update and timeline to reach compliance with NPDES permit.

Action 7.5 will begin in **FY2020** and is anticipated to end in **FY2021**

Action 7.6: Continue to pursue funding for routine inspections/ maintenance of Town stormwater structures

Action 7.6 will continue in **FY2020**

Performance

Performance Measure 1:	Complete Elliott Road Flood Storage project on schedule and within the allocated budget
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Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
65020-60000 (Subwatershed Studies, includes carry forward)	\$300,000	\$300,000	\$300,000
65023 (Elliott Road Flood Storage Project)	\$3,158,823*		
Total	\$3,458,823	\$300,000	\$300,000

**Funds represent FY20 available amount and encumbered funds carried forward from FY19 (not the total project budget).*

Resources Requested (Not Received) in FY20 Budget Process*

Need and Accounts	FY20 Request	FY21 Estimate	FY22 Estimate	FY23 Estimate
Contract for Inspection/Maintenance of Town Stormwater Control Structures	\$86,600	\$81,100	\$102,100	\$67,900
Total	\$86,600	\$81,100	\$102,100	\$67,900

Significant Organizational Support

We anticipate requesting **new** funding/resources in next year's budget to complete this initiative



Initiative 8: Implement the Comprehensive Solid Waste Review recommendations to strengthen current solid waste disposal services and develop options for a future solid waste disposal strategy

Project Manager(s): Public Works Director and Solid Waste Services Manager

Strategic Alignment

<i>Departmental SWOC</i> - This initiative addresses: Challenge # 2 Strength # 1 and # 4
<i>Strategic Plan</i> - This initiative addresses: Environmental Stewardship ,

Actions

Action 8.1: Transition municipal solid waste disposal from Waste Industries’ transfer station in Durham to Waste Management’s transfer station in Morrisville, reducing disposal costs

Action 8.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 8.2: Continue phased implementation of commercial fee increases to work towards full cost recovery.

Action 8.2 will continue in [FY2020](#) and anticipated to end in [>FY2022](#)

Action 8.3: Support the Solid Waste Advisory Group and work with community partners on future solid waste management options

Action 8.3 will continue in [FY2020](#) and anticipated to end in [>FY2022](#)

Action 8.4: Implement use of Solid Waste Services App for users to easily identify solid waste collection information about a property (e.g. collection dates, number of containers, etc.)

Action 8.4 will continue in [FY2020](#) and anticipated to end in [FY2020](#)

Action 8.5: Continue to explore funding resources to implement recommendations from the Comprehensive Solid Waste Review and Routing and Technology Study

Action 8.5 will continue in [FY2020](#)

Performance

Performance Measure 1:	Lower disposal fees for municipal solid waste by \$1.50 per ton
Performance Measure 2:	% of commercial collection costs recovered via fees.

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff resources only	\$0	\$0	\$0
Total	-	-	-

Resources Requested (Not Received) in FY20 Budget Process*

Need and Accounts	FY20 Request	FY21 Estimate
Require Use of Town-Issued Roll Carts for Yard Waste Collection	(\$25,900)	(\$151,100)
Require Use of Town-Issued Roll Carts for Household Solid Waste Collection	\$265,000	\$15,000
Total	\$239,100	(\$136,100)

**In addition to the above needs, the 2015 voter-approved bonds of \$5.2 million for Solid Waste Options will be needed to fund recommendations of the Routing and Technology Study.*

Significant Organizational Support

This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

Initiative 9: Expand traffic model developed for Blue Hill district town-wide to help improve traffic flow and identify needs

Project Manager(s): Traffic Engineering Manager

**In the 2018 community survey, overall management of traffic flow was the number one priority recommended for investment over the next two years.*

Strategic Alignment

Departmental SWOC- This initiative addresses: [Challenge # 1](#)

Strategic Plan- This initiative addresses: [Connected Community](#), [Objective 1](#), [Initiative 1](#)

Actions

Action 9.1: Create a town-wide traffic model using the Transmodeler software (based on the recent Blue Hill district model) to provide real-time information on traffic measures such as level of service, delay, and capacity levels on street network for vehicles, pedestrians, bicycles and transit

Action 9.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Performance

Performance Measure 1: Complete the model in FY2020

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
To be Assigned by BMD, pending September Council Agenda Item	\$250,000	\$0	\$0
Total	\$250,000	-	-