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Title:	Budget Worksession - Capital Project Delivery, Climate Action Plans Implementation and Staff Capacity PURPOSE: The purpose of this item is for the Board of Aldermen to discuss the current scope and scheduling of active capital projects and the implementation of town and community climate action plans and associated staff capacity and to advise regarding expectations that could affect prioritization and delivery.				
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TITLE:

Budget Worksession - Capital Project Delivery, Climate Action Plans Implementation and Staff Capacity

PURPOSE: The purpose of this item is for the Board of Aldermen to discuss the current scope and scheduling of active capital projects and the implementation of town and community climate action plans and associated staff capacity and to advise regarding expectations that could affect prioritization and delivery.

DEPARTMENT: Planning and Public Works

CONTACT INFORMATION: Patricia McGuire, pmcguire@townofcarrboro.org <mailto:pmcguire@townofcarrboro.org> - 919-918-7327; Joe Guckavan, jguckavan@townofcarrboro.org <mailto:jguckavan@townofcarrboro.org> - 919-918-7427

INFORMATION: In response to community interests, Board of Aldermen prioritization, and Town Manager direction, Town staff work to complete a variety of types of capital projects, such as sidewalks, multi-use paths, enhancements to parks and other town properties, ongoing maintenance of town streets, and, with the recent start-up of a Town stormwater utility, stormwater enhancements. Efforts to advance the Town's Strategic Energy and Community Climate Action plans are also actively underway. The bulk of these activities are typically carried out by staff in Public Works and Planning; Recreation and Parks Facility Management staff have also been involved, most recently with the management of projects to upgrade the Town Commons and to develop the Dr. Martin Luther King, Jr. Park. Implementation of the climate action plans is different from a specific project that has an identifiable beginning and end point as it is ongoing and involves a much wider group of staff and departments. This interdepartmental, town-wide effort, is anticipated to be a permanent addition to staff workload. The Environmental Planner is coordinating these activities and is the lead staff person on all sustainability initiatives and implementation of the climate action plans.

With this agenda item and the worksession presentation Tuesday evening, staff are seeking to provide an outline of the current active capital projects, the associated resources and scheduling, including interrelationships and timing with outside agencies, and public involvement. Information on the implementation of climate action and strategic energy plans, with specific emphasis on scheduling of green neighborhood initiatives, backyard composting, and the EOW solid waste collection pilot project will also be presented. Staff has been evaluating the types of activities that affect scheduling - that are within and outside of Town control and what factors could be changed and how this would or would not affect project delivery. In the case of transportation projects, the project delivery schedule is often dedicated by NCDOT as part of an adopted municipal agreement and the State Transportation Improvement Program (STIP).

Staff's current operating assumption is that the overall schedule has been spaced to make project completion achievable. Carrboro operates very efficiently, however, maximizing staff capacity at many levels in the organization. Changes to workload or to staffing, for example, resignations, reassignment, as well as significant changes to project scope or community perspective can affect project delivery.

The discontinuation of the D-O LRT and the related requirement to update the county transit plans may create an opportunity to seek funds for an additional position(s) to help accelerate delivery for local capital projects funded by transit tax revenues.

Updates on much of this work is now being provided at regular intervals. These updates include the bi-monthly Projects Report and interactive, Current Town Projects story map found at <http://carrboro.maps.arcgis.com/apps/Shortlist/index.html?appid=e7d72e31f43f427e95db86dc428904af> . Quarterly updates on transportation and climate action are being provided. The most recent updates may be found at <https://carrboro.legistar.com/LegislationDetail.aspx?ID=3926165&GUID=6E93E2DB-CA44-4CE2-BE0E-3E2A986E521D&Options=ID|Text|Attachments|Other|&Search=transportation> and <https://carrboro.legistar.com/LegislationDetail.aspx?ID=3891423&GUID=12E1325E-A4A9-4AA4-8670-7D1C85292D68&Options=ID|Text|Attachments|Other|&Search=climate>.

Stormwater Utility updates are provided periodically as well with the most recent available at this link: <https://carrboro.legistar.com/LegislationDetail.aspx?ID=3834177&GUID=333C2997-B05D-4115-92CE-1D50072A3E5D&Options=&Search>=

FISCAL & STAFF IMPACT: Minimal associated with discussing the topic. Otherwise, to be determined.

RECOMMENDATION: Staff recommends that the Board of Aldermen discuss the information presented and offer direction for moving forward.