

# **MAYOR AND BOARD OF ALDERMEN**

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## **PURPOSE**

As elected officials within the framework of the council/manager form of town government, members of the Board of Aldermen make decisions and set policies to ensure the safety, health, attractiveness and social well-being of the community.

## **GOALS**

- Diversify revenue stream to maintain ethnic and economic diversity.
- Protect historic neighborhoods and maintain Carrboro's unique identity.
- Improve walkability and public transportation.
- Encourage development that is compact, dense, and appeals to diverse lifestyles and incomes.
- Enhance and sustain quality of life / place issues for everyone.

## **SERVICES PROVIDED & ACTIVITIES**

- Establishes annual goals for the organization.
- Reviews, reinforces, or alters public policies and long-range planning governing municipal operations and functions.
- Establishes priorities and funding limits through adoption of an annual budget.
- Grants or denies requests for conditional use permits.
- Responds to and communicates with citizens regarding their concerns, perspectives, and initiatives.
- Supervises work and responsibilities of Town Manager, Town Attorney, and Town Clerk.
- Makes appointments to and serves on committees and task forces.
- Participates in county and regional-wide planning and establishment of public policy.

## **UPCOMING FISCAL YEAR OBJECTIVES**

- Review downtown parking situation.
- Encourage commercial development, especially local, "green collar", and arts-related businesses, through zoning changes, the Revolving Loan Fund, the Local Living Economy Task Force, and other initiatives identified at the annual retreat.
- Work to improve housing affordability.

## **PREVIOUS YEAR ACCOMPLISHMENTS**

- Arranged interim uses for property at site of future Martin Luther King (MLK) Jr. Park.
- Refined plans for increasing commercial development in Carrboro.
- Completed design and construction for Fire Station #2.
- Adopted Comprehensive Bicycle Plan.

## BUDGET SUMMARY

### MAYOR AND BOARD OF ALDERMEN - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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#### SUMMARY

PERSONNEL	110,828	110,914	119,086	119,086	0%
OPERATIONS	141,254	143,545	162,650	179,150	10%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>252,082</b>	<b>254,459</b>	<b>281,736</b>	<b>298,236</b>	<b>6%</b>

AUTHORIZED PERMANENT POSITIONS	FY2008-09	FY2009-10	FY2010-11	FY2011-12
FULL-TIME POSITIONS				
PART-TIME POSITIONS	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Changes in operating costs reflect the addition of the Fall 2011 election costs (\$16,500).

# ADVISORY BOARDS AND COMMISSIONS

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## PURPOSE

The Advisory Boards and Commissions advise the Board of Aldermen on issues and policy decisions as provided for in the Carrboro Town Code.

## SERVICES PROVIDED & ACTIVITIES

- Review and make comments to the Board of Aldermen on proposed policies, plans and ordinances.
- Make recommendations to the Board of Aldermen as to the need for policies and ordinances.

## BUDGET SUMMARY

### ADVISORY BOARDS/COMMISSIONS - DEPARTMENTAL TOTAL

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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<b>SUMMARY</b>
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PERSONNEL	-	-	-	-	0%
OPERATIONS	7,791	8,892	12,750	11,800	-7%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>7,791</b>	<b>8,892</b>	<b>12,750</b>	<b>11,800</b>	<b>-7%</b>

## CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Based on actual expenses for the past several years, the Advisory Board budget has been decreased as follows: Planning Board (\$200), Board of Adjustment (\$50), Transportation Advisory Board (\$200), Northern Transition Area Advisory Committee (\$100), Greenway Committee (\$200), and Environmental Advisory Board (\$200).

# GOVERNANCE SUPPORT

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**PURPOSE**

This budget supports local and regional agencies providing community services or information vital to the execution of Board of Aldermen priorities.

**BUDGET SUMMARY**

**GOVERNANCE SUPPORT - DEPARTMENTAL TOTAL**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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<b>SUMMARY</b>
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PERSONNEL	-	-	-	-	0%
OPERATIONS	250,696	259,472	266,003	268,541	1%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>250,696</b>	<b>259,472</b>	<b>266,003</b>	<b>268,541</b>	<b>1%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

The budget reflects an increase of \$160 for Triangle J Council of Governments, \$791 for NC League of Municipalities, and \$1,587 for the Human Services Grant Program.

# TOWN MANAGER

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## **PURPOSE**

The Town Manager serves as primary advisor to, and implements the policies of, the Mayor and Board of Aldermen. The Town Manager communicates these policies to residents and staff, and effectively organizes and manages town staff and resources to respond to the community and residents' needs.

## **GOALS**

- To lead an organization that functions well internally and implements Board policies in a timely, effective, efficient, and friendly manner.
- To give well-informed, helpful advice to the Board on policy options and other matters.
- To facilitate effective Board action through the presentation of clear, concise agendas.
- To adhere to the professional code of ethics and always work towards the long-term best interests of the Town.
- To ensure staff satisfaction and retention.

## **SERVICES PROVIDED & ACTIVITIES**

- Provides general guidance and support to town departments in achieving town-wide goals and objectives.
- Seeks capital improvement strategies to meet the needs of the town and organization.
- Studies, develops, and implements policy and program recommendations at the direction of the Board of Aldermen.
- Provides support for the Board of Aldermen.
- Represents the town's interests on local, regional, and state-wide bodies dealing with issues important to Carrboro.
- Conducts and facilitates public communication with the Mayor and Board of Aldermen, residents, employees, and other users of town services.

## **UPCOMING FISCAL YEAR OBJECTIVES**

- Look for ways to continue providing quality services in ways that minimize the impact on the property tax rate.
- Focus on Board's economic development initiatives.
- Continue Better Together process with emphasis on sustainability.

## **PREVIOUS YEAR ACCOMPLISHMENTS**

- Continued success in all areas listed in "Goals" section.
- Presented Town's "Better Together" program at North Carolina City and County Management Association Winter Conference.
- Established Energy Efficiency Revolving Loan Program using funds received in grant from Southeast Energy Efficiency Alliance (SEEA).
- Completed joint application with Town of Chapel Hill and the University of North Carolina at Chapel Hill for Google Fiber for Communities project.

## BUDGET SUMMARY

### TOWN MANAGER - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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<b>SUMMARY</b>
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PERSONNEL	234,252	250,954	252,538	252,434	0%
OPERATIONS	14,332	15,285	24,450	23,553	-4%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>248,584</b>	<b>266,239</b>	<b>276,988</b>	<b>275,987</b>	<b>-4%</b>

AUTHORIZED PERMANENT POSITIONS	FY2008-09	FY2009-10	FY2010-11	FY2011-12
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS				
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Town Manager's budget decreased slightly due to the adjustment to fuel costs.

# ECONOMIC AND COMMUNITY DEVELOPMENT

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## PURPOSE

The Economic and Community Development Department promotes and enhances the economic well being of Carrboro; and promotes and facilitates the development of safe, decent, and affordable housing for Carrboro residents.

## GOALS

- Diversify and expand the commercial tax base, to create more high paying jobs in town, and to promote the town's image as a place for businesses.
- Create synergy in the downtown through support for the arts and cultural events, promoting and supporting healthy lifestyles and creating a positive business environment for merchants and customers.
- Promote and support locally owned expanding and new start-up business with an emphasis on green and sustainable ventures.
- Provide adequate parking in the downtown to support existing and potential businesses.
- Increase the number of affordable energy efficient housing units.
- Implement the Ten Year Plan to End Homelessness.
- Provide for emergency housing rehabilitation through the Carrboro Affordable Housing Fund.

## SERVICES PROVIDED & ACTIVITIES

- Work with all developers and new or expanding businesses to facilitate the project review process and project implementation.
- Town liaison with neighborhood associations, non-profits, local and regional partners, and business leaders.
- Administer Human Services grant program.
- Coordinate housing as an Orange County HOME Consortium member.
- Produce annual Community Resource and Visitor's Guide.
- Market Carrboro Revolving Loan Fund and the Energy Efficiency Revolving Loan Fund.

## UPCOMING FISCAL YEAR OBJECTIVES

- Carry out recommendations of the Local Living Economy Task Force.
- Re-establish Carrboro Business Association to organize special events and business promotions i.e. ArtWalk.
- Identify, evaluate, and make recommendations to remove barriers to home based businesses.
- Evaluate Revolving Loan Fund program and make recommendations for updating process.
- Continue to market the Revolving Loan Fund and begin marketing the Energy Efficiency Revolving Loan Fund.
- Work with planning staff and UNC students to develop scope of work and schedules for developing a downtown parking plan.
- Explore Green Collar business development including services, infrastructure, and job development.
- Look for opportunities to encourage and facilitate walking and biking in the downtown.

**PREVIOUS YEAR ACCOMPLISHMENTS**

- Evaluated and leased a parking lot in the central business district.
- Developed training for 60 people interested in starting small businesses in Carrboro.
- Provided a financial workshop for local businesses to address the current economic crisis.
- Facilitated approval and initial funding to support the Ten Year Plan to End Homelessness initiative.
- Funded 10 units of housing for the homeless through CASA.

<b>PERFORMANCE MEASURES</b>	<b>FY2008-09 ACTUAL</b>	<b>FY2009-10 ACTUAL</b>	<b>FY2010-11 ESTIMATED</b>	<b>FY2011-12 PROJECTED</b>
<b>Economic Development</b>				
# Referrals for Counseling to the Small Business and Technology Development Center ,SCORE, banks and other resources	38	32	30	40
# One-to-One Business Counseling	260	250	171	252
Amount of Loans Approved	\$315,540	0	0	\$150,000
Business Visits	N/A	364	160	251
# Revolving Loan Inquiries	51	51	41	50
<b>Affordable Housing Initiatives</b>				
# Neighborhood Association Meetings	4	40	48	5
# Referrals sent to Good Works	7	4	0	3
Housing Grant Reviews	12	13	8	8
# of New Affordable Housing Units Countywide ( Includes Carrboro)	10	7	7	7
# of Affordable Rehab to Pre-existing Units HOME Countywide ( includes Carrboro Units)	44	40	42	40
# Affordable Units for Disabled	N/A	16	3	3

## BUDGET SUMMARY

### ECONOMIC AND COMMUNITY DEVELOPMENT - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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#### SUMMARY

PERSONNEL	119,286	120,220	118,614	109,625	-8%
OPERATIONS	6,997	30,084	34,341	40,979	19%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>126,283</b>	<b>150,303</b>	<b>152,955</b>	<b>150,604</b>	<b>-2%</b>

AUTHORIZED PERMANENT POSITIONS	FY2008-09	FY2009-10	FY2010-11	FY2011-12
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The primary decrease in the Economic and Community Development budget is due to personnel changes. The addition of \$5,000 in Operations is for the Local Living Economy Initiative.

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# TOWN CLERK

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## PURPOSE

The Town Clerk prepares Board of Aldermen meeting agendas and minutes and makes them available to citizens and town staff; maintains official town documents; prepares and makes available updates to the Town Code and provides support for the Mayor and Board of Aldermen.

## GOALS

- Serve the Board and the public by facilitating the production of meeting agendas and minutes in a clear, timely fashion.
- Provide complete, accurate, and error free minutes to the Board of Aldermen so they can be approved without amendments.
- Maintain and organize official town documents, including the Town Code and all Town Contracts, for the use of the Board, staff, and the public.
- Provide multiple public access points for all minutes and agendas.
- Increase the use of available technology in storage and retrieval of all town documents.

## SERVICES PROVIDED & ACTIVITIES

- Prepares minutes and agendas of Board of Aldermen meetings and makes these documents available electronically through the Town's website and stores the documents permanently.
- Posts video and audio of all Board of Aldermen meetings to the website.
- Maintains updated Town Code and posts on the town website.
- Maintains an accurate record of all ordinances approved by the Board of Aldermen.
- Prepares and distributes the monthly Calendar of Meetings.
- Prepares the Calendar of Agenda Items for review by the Town Manager.
- Maintains a roster of advisory boards and commissions and facilitates the application and appointment process.
- Plans the annual advisory board recognition dinner.
- Researches town records upon request.
- Indexes and stores all Town Contracts and/or agreements.

## UPCOMING FISCAL YEAR OBJECTIVES

- To increase the available minutes and agendas on the website from 12% of all prior years to 20%.
- To increase the number of electronically indexed contracts from 2% to 20%.
- To continue scanning back-up files for pre-1998 Board of Aldermen's meetings and make them searchable on the town's website.
- To increase the number of scanned contracts from 0% to 5%.
- To maintain a low percentage of minutes require amendments prior to approval.

## PREVIOUS YEAR ACCOMPLISHMENTS

- Scanned backup files of Board of Aldermen's meetings and made them available on the Town's website.
- Provided updates to Town Code and to Information Technology Division (IT) for posting on the Town's website within two weeks of adoption.
- Transferred from IT, to the Town Clerk, the role of posting agendas and video to the Town's website.
- Began electronically indexing Town Contracts and Agreements.
- Provided error free minutes to the Board of Aldermen for 94% of the meetings.

# BUDGET SUMMARY

## TOWN CLERK - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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### SUMMARY

PERSONNEL	101,702	108,132	99,570	71,670	-28%
OPERATIONS	9,246	8,287	15,300	16,450	8%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>110,947</b>	<b>116,419</b>	<b>114,870</b>	<b>88,120</b>	<b>-23%</b>

	FY2008-09	FY2009-10	FY2010-11	FY2011-12
<b>AUTHORIZED PERMANENT POSITIONS</b>				
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS				
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The personnel budget decrease in the Town Clerk's budget is due to personnel change. Operations budget includes more funding for training and conferences.

PERFORMANCE MEASURES	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ESTIMATED	FY2011-12 PROJECTED
# of Town Contracts on file with the Town Clerk	N/A	N/A	1300	1450
Employee Hours Spent Electronically Indexing Contracts	N/A	N/A	6	30
% of Town Contracts Electronically Indexed	N/A	N/A	200	1000
# of Board of Aldermen Minutes Prepared by Town Clerk	N/A	N/A	33	33
Employee Hours Per Set of Aldermen Minutes Prepared	N/A	N/A	200	205
% of Aldermen Minutes Approved Without Amendment	N/A	N/A	92%	90%
% of Aldermen Minutes Prepared Within 7 Days of the Meeting and Approved Without Amendment	N/A	N/A	92%	90%

# MANAGEMENT SERVICES

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## PURPOSE

To provide financial management support for the delivery of town-wide services through the administration of financial, budget, payroll, accounts payables, billing and collections, and project development through best business practices.

## SERVICES PROVIDED & ACTIVITIES

- Coordinate the annual independent audit and CAFR.
- Coordinate development of operating and capital budgets.
- Provide financial reporting as required by state and federal law.
- Process payroll and accounts payables.
- Perform billing and collections for privilege license applications; dumpster billing; and other various Town delivered services.
- Manage cash and investments to ensure sufficient cash is available to pay current obligations and that idle cash is invested in accordance with state law.
- Issues purchase orders for goods and services, solicits bids, and manages procurement card program.
- Manage risk and insurance program, including claims management, general liability, police, and public officials, and auto/property liability.

## GOALS

- To strengthen financial accountability throughout the organization.
- To accurately process and record all transactions.
- To make financial information available to decision makers on a regular and timely basis.
- To evaluate and implement strategies to utilize technology for increased operating efficiency, effectiveness, and cost savings.

## UPCOMING FISCAL YEAR ACTIVITIES

- Issue Bond Anticipation Note to continue financing sidewalk and greenways construction.
- Financing for vehicles and equipment replacement.
- Increase awareness throughout the organization on the use of MUNIS financial system.
- Continue to identify strategies for streamlining administrative processes.
- Review and update policies and procedures.
- Coordinate annual audit.
- File required compliance reports with state and/or federal agencies.
- Continue to review opportunities for local purchasing.

## PREVIOUS YEAR ACCOMPLISHMENTS

- Completed successful audit for year ending June 30, 2010 with no audit findings.
- Received Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- Received a three year extension of general obligation bond authority to November 10, 2013.
- Issued a seventh Bond Anticipation Note financing for sidewalk and greenways construction.
- Implemented new banking services contract.
- Coordinated two successful public auctions for the sale of surplus property.

## BUDGET SUMMARY

### MANAGEMENT SERVICES - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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#### SUMMARY

PERSONNEL	433,169	447,289	467,863	464,367	-1%
OPERATIONS	473,687	475,443	544,879	537,234	-1%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>906,855</b>	<b>922,732</b>	<b>1,012,742</b>	<b>1,001,601</b>	<b>-1%</b>

	FY2008-09	FY2009-10	FY2010-11	FY2011-12
<b>AUTHORIZED PERMANENT POSITIONS</b>				
FULL-TIME POSITIONS	8	8	6	6
PART-TIME POSITIONS	1	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>7</b>

#### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The decreases in the Management Services Department include salary changes associated with turnover and contractual services.

PERFORMANCE MEASURES	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ESTIMATED	FY2011-12 PROJECTED
Provide quarterly financial and budget status report to Manager and Department Heads	N/A	N/A	N/A	4
Close each accounting period according to schedule	N/A	N/A	12	12
Process payroll for Town employees according to schedule	N/A	N/A	26	26
Develop an annual budget that qualifies for GFOA Distinguished Budget Presentation Award	1	1	1	1
Issue a CAFR that qualifies for the GFOA Certificate of Achievement	1	1	1	1

# HUMAN RESOURCES

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## **PURPOSE**

Partner with the management team to recruit, hire, develop, and retain a highly qualified diverse staff dedicated to delivering exemplary customer service and to creating an atmosphere of positive employee relations that focuses on the health and well-being of all employees.

## **GOALS**

- Provide rewarding equal employment opportunities conducive to attracting applicants and retaining employees who have the education and experience commensurate with the position requirements.
- Focus on efforts to maintain positive employee relations through training, communication, and better together initiatives.
- Seek ways to improve and/or maintain a competitive and affordable fringe benefits package.
- Maintain a pay and position classification plan that is competitive with the external market while providing internal equity.

## **SERVICES PROVIDED & ACTIVITIES**

- Advertises vacant positions, receives and screens employment applications, and assists departments with the hiring process.
- Conducts new employee orientations, including benefits enrollment sessions and surveys.
- Administers benefits program, including counseling all employees on benefits plan(s) and options.
- Sponsors munch-n-learn wellness activities.
- Counsels supervisors and employees on performance issues.
- Conducts salary surveys.
- Provides staff development training to employees.
- Assists departments with personnel and employee relations issues.
- Administers and monitors the performance evaluation process.
- Keeps supervisors and department heads abreast of legislative changes and guidelines that affect personnel administration.
- Maintains confidential personnel files in accordance with the General Statutes and completes reports according to state and federal regulations.

## **UPCOMING FISCAL YEAR OBJECTIVES**

- Continue to promote and support the Better Together Initiative in a manner that increases employee morale and staff participation.
- Collaborate with Management Services to enhance human resources and payroll operations and procedures using the MUNIS Financial System.
- Assist the Safety Committee and the Fire Marshal in providing the required safety training for employees.
- Provide wellness education opportunities to staff and explore the use of incentives to boost participation in wellness events.
- Work with the Information Technology Division to provide onsite computer training opportunities.
- Continue to review and update human resources policies for compliance with federal and state laws.

## **PREVIOUS YEAR ACCOMPLISHMENTS**

- Fulfilled the criteria to renew certifications in the International Personnel Management Association and the Society for Human Resource Professionals.
- Worked with the Town Manager in the recruitment and selection process of four department heads.
- Provided customer service and supervisory training to staff.
- Joined other employees in presenting the Better Together Initiative at the conference of the NC Association of City and County Managers.
- Sponsored flu shot clinic.
- Coordinated the Combined Giving Campaign.
- Sponsored employee recognition and appreciation activities and hosted employee potluck luncheons.
- Assisted with the Better Together Retreat, served on the project leadership team, and a strategy group.
- Served as President of the School of Government Municipal and County Alumni Association.
- Served on the Board of Directors for the Organization of Municipal Personnel Officers.
- Attended human resources training conferences and seminars.
- Conducted new employee orientation sessions and benefits enrollment seminars.
- Assisted in the resolution of numerous employee relations matters.

## BUDGET SUMMARY

### HUMAN RESOURCES- DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2012 FROM 2011
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#### SUMMARY

PERSONNEL	273,821	286,713	311,207	313,061	1%
OPERATIONS	72,621	47,408	63,170	63,670	1%
CAPITAL OUTLAY	-	-	-	-	0%
<b>TOTAL</b>	<b>346,442</b>	<b>334,121</b>	<b>374,377</b>	<b>376,731</b>	<b>1%</b>

	FY2008-09	FY2009-10	FY2010-11	FY2011-12
<b>AUTHORIZED PERMANENT POSITIONS</b>				
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS				
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in the Human Resources budget is due to increased costs for health insurance and retirement contributions.

PERFORMANCE MEASURES	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ESTIMATED	FY2011-12 PROJECTED
Employee Turnover Rate	7.8%	6.1%	7.4%	7%
Probationary Completion Rate	91.7%	100%	100%	100%
Average # of applications received per recruitment cycle	58	70	64	95
Average # of days from position post to date of hire	92	78	50	92
# Training & other informational sessions	19	28	21	24
% of Commercial Drivers Passing Random Alcohol and Drug Testing	100%	100%	100%	100%
# of new employees actively participating in the Better Together Initiative	n/a	n/a	n/a	5

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# INFORMATION TECHNOLOGY

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## **PURPOSE:**

Information Technology provides the highest quality technology-based services in the most cost-effective manner to increase the efficiency and effectiveness of Town services. This is accomplished in a spirit of customer service, partnership, and consultation with our stakeholders, which fosters a customer-focused environment that integrates people, processes, and technology.

## **GOALS**

- To provide the technology to enhance the delivery of Town services and to increase the access to and the quality of vital government data.
- To partner with our customers to understand their business processes and needs and then identify activities that can be effectively streamlined through the application of technology in a manner that is cost-effective, convenient and satisfactory.
- To align technology to business processes throughout Town government.

## **SERVICES PROVIDED & ACTIVITIES**

- Provide technology support services for computer, voice and web presence to all departments.
- Provide technology project support and management for departments.
- Manage ongoing departmental applications and Town operating system upgrades, patching and security.
- Maintain a replacement cycle for desktops and emergency services mobile computers through ongoing replacement cycles of aging inventory.
- Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.
- Provide, maintain and upgrade a reliable, scalable and secure infrastructure.
- Maintain reliable historical data backups for discrete data loss incidents and catastrophic events.
- Maintain, expand and upgrade Town wide phone system.
- Provide technology purchasing expertise to all departments.

## **UPCOMING FISCAL YEAR OBJECTIVES**

- Continue to work with the NCDOT on the IT fiber optic overlay with the upgrade of the traffic light system.
- Begin advanced authentication implementation for NCIC/DCI access.
- Core network infrastructure (physical and logical) re-organization and upgrade.
- Investigate (potentially implement) PD patrol car in car video system.

## **PREVIOUS YEAR ACCOMPLISHMENTS**

- Core network firewall upgrade/replacement and minor firewall replacements.
- Assist the Fire Department in deploying technology for the new fire station.
- Deployment/Upgrade of latest network directory infrastructure.
- Various departmental application upgrades and related hardware upgrades.
- Email system major upgrade, webmail upgrade, archiving and email security enhancement.
- Implementation of new traffic counters.
- Implementation of Fire Department video conferencing for FD training initiatives.
- Assisted Management Services in banking services provider change.

## BUDGET SUMMARY

### INFORMATION TECHNOLOGY - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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#### SUMMARY

PERSONNEL	160,174	170,341	170,233	172,965	2%
OPERATIONS	609,325	494,438	662,950	667,070	1%
CAPITAL OUTLAY	49,459	17,463	22,750	28,750	26%
<b>TOTAL</b>	<b>818,957</b>	<b>682,242</b>	<b>855,933</b>	<b>868,785</b>	<b>2%</b>

	FY2008-09	FY2009-10	FY2010-11	FY2011-12
<b>AUTHORIZED PERMANENT POSITIONS</b>				
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS				
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The changes in personnel cost is due to the increase in health insurance and retirement contribution costs. Operations costs increased due to the increase in license fees. Capital outlay costs decreased since fewer servers will be replaced.

PERFORMANCE MEASURES	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ESTIMATED	FY2011-12 PROJECTED
# of Workstations Supported	155	160	165	165
# of Emergency Services Mobile Terminals Supported	37	37	40	45
Average hours per month of unplanned application downtime during business hours	<1	<1	<1	<1
# unsuccessful backups per month	3	4	2	2