

MAYOR AND BOARD OF ALDERMEN

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 the resurfacing of Weaver Street.
- Awarded the *League of American Bicyclists Silver Level* award as a Bicycle Friendly Community.

BUDGET SUMMARY

MAYOR AND BOARD OF ALDERMEN - DEPARTMENTAL TOTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	110,914	121,551	119,086	120,902	2%
OPERATIONS	143,545	139,387	179,150	162,650	-9%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	254,459	260,938	298,236	283,552	-5%

AUTHORIZED PERMANENT POSITIONS	FY2009-10	FY2010-11	FY2011-12	FY2012-13
FULL-TIME POSITIONS				
PART-TIME POSITIONS	1	1	1	1
TOTAL	1	1	1	1

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Decrease in operating cost is associated with election costs of \$16,500 in FY 2011-12.

ADVISORY BOARDS AND COMMISSIONS

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

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	-	-	-	-	0%
OPERATIONS	8,892	6,905	11,800	11,800	0%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	8,892	6,905	11,800	11,800	0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

There are no changes to the budget.

GOVERNANCE SUPPORT

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

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	-	-	-	-	0%
OPERATIONS	259,472	264,498	268,541	327,445	22%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	259,472	264,498	268,541	327,445	22%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The budget reflects decreases of \$250 for Triangle J Council of Governments, \$6,000 for the Economic Development Committee and \$500 for the Downtown Association. The Economic Development Committee and Downtown Association are no longer in existence. Increases are reflected for the School of Government for \$106 and the Human Services Grant Program for \$5,835. The CD& Memorabilia Show increased by \$1,200 in order to budget for two shows instead on one as previously budgeted. A new line item for Community Outreach was added with a budget of \$26,000.

TOWN MANAGER

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.
- External Communications and Social Media Policy Created to facilitate better public information exchange.
- Expanded broadcast of Board of Aldermen meetings to AT&T U-Verse System.
- Continued Town Involvement in National League of Cities Prescription Discount Card Program.
- Pursued Solar Energy installation opportunity at Town Commons.

BUDGET SUMMARY

TOWN MANAGER - DEPARTMENTAL TOTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	250,954	239,938	252,434	239,376	-5%
OPERATIONS	15,285	17,258	23,553	22,750	-3%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	266,239	257,196	275,987	262,126	-5%

AUTHORIZED PERMANENT POSITIONS	FY2009-10	FY2010-11	FY2011-12	FY2012-13
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS				
TOTAL	2	2	2	2

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Town Manager’s budget decreased slightly due to personnel changes and a decrease in contract services.

ECONOMIC AND COMMUNITY DEVELOPMENT

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.

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.
- Provide staffing to the Economic Sustainability Commission.
- Provide staffing to the Human Services Advisory Board and administer 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

- Continue to carry out recommendations of the Local Living Economy Task Force.
 - 1) By implementing a community branding process and initial marketing campaign.
 - 2) Establish a Carrboro Business organization to improve communication with and among the business community.
 - 3) Organize special events and business promotions i.e. For the Love of Carrboro.
- 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 Revolving Loan Fund program and made recommendations for updating process to ESC and Board of Aldermen.
- Had two (2) Carrboro Business meetings.
- Supported Weaver Street businesses during road construction.
- Coordinated events and promotions for an opportunity from a major television network to produce a show in Carrboro.
- New ECD Director began building business relationship and contacts within the Carrboro business community.

PERFORMANCE MEASURES	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 ESTIMATED	FY2012-13 PROJECTED
Economic Development				
Commercial Space Square Footage	NA	NA	1,656,632	1,681,632
Business Privilege License Issued	NA	NA	1,158	1,200
Business Contacts/Counseling	NA	NA	240	250
New Jobs Created by RLF	NA	NA	6	10
Annual Energy Savings Realized by the EERLF	NA	NA	\$440	\$1,000
Community Development				
Amount of Funds Allocated to Non-profits	NA	NA	\$145,883	\$153,177
The Number of Non-Profits Applying	NA	NA	48	45
Number of Affordable Housing Units Approved	NA	NA	0	10
Number of Affordable Housing Units Built	NA	NA	2	8

BUDGET SUMMARY

ECONOMIC AND COMMUNITY DEVELOPMENT - DEPARTMENTAL TOTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	120,220	115,944	109,625	110,353	1%
OPERATIONS	30,084	29,208	40,979	44,043	7%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	150,303	145,153	150,604	154,396	3%

AUTHORIZED PERMANENT POSITIONS	FY2009-10	FY2010-11	FY2011-12	FY2012-13
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	1	1	1	1
TOTAL	2	2	2	2

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The primary changes in the Economic and Community Development budget are the addition of \$15,000 for the Local Living Economy Initiative and the decrease of \$11,636 for the Home Consortium Match.

TOWN CLERK

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 number of electronically indexed contracts.
- 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 5% to 15%.

PREVIOUS YEAR ACCOMPLISHMENTS

- Scanned 15 years of Board of Aldermen's meeting minutes and made them available on the Town's website.
- Posted 100% of the updates to the Town Code on the Town's website within one week of adoption.
- Transferred from IT, to the Town Clerk, the role of posting agendas and video to the Town's website.
- Transferred from paper index system, to electronic index, over 1,750 Town Contracts and Agreements.
- Coordinated the Town's Centennial Celebration.
- Attended 40 Board of Aldermen meetings.
- Prepared agendas and minutes for 40 Board of Aldermen meetings.

BUDGET SUMMARY

TOWN CLERK - DEPARTMENTAL TOTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	108,132	95,263	71,670	71,967	0%
OPERATIONS	8,287	8,557	16,450	18,450	12%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	116,419	103,820	88,120	90,417	3%

	FY2009-10	FY2010-11	FY2011-12	FY2012-13
AUTHORIZED PERMANENT POSITIONS				
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS				
TOTAL	1	1	1	1

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations budget includes more funding for training and conferences.

PERFORMANCE MEASURES	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 ESTIMATED	FY2012-13 PROJECTED
# of Town Contracts on file with the Town Clerk	N/A	1,639	1,780	1,860
# Employee Hours Spent Electronically Indexing Contracts	N/A	120	120	80
# of Town Contracts Electronically Indexed	N/A	1,500	1,750	1,860
# of Board of Aldermen Minutes Prepared by Town Clerk	N/A	30	35	30
Employee Hours Per Set of Aldermen Minutes Prepared	N/A	2.5	2.5	2.5

MANAGEMENT SERVICES

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 process and record all transactions accurately and timely.
- 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 and file all required financial 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, 2011 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.
- Issued eighth Bond Anticipation Note to continue financing sidewalk and greenways construction.
- Coordinated two successful public auctions for the sale of surplus property.
- Participated in MUNIS training on workflow development.
- Designed workflow process to use MUNIS to process purchase requisitions.

BUDGET SUMMARY

MANAGEMENT SERVICES - DEPARTMENTAL TOTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012-13 FROM 2011-12
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SUMMARY

PERSONNEL	447,289	466,781	464,367	483,918	4%
OPERATIONS	475,443	462,681	537,234	544,034	1%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	922,732	929,461	1,001,601	1,027,952	3%

	FY2009-10	FY2010-11	FY2011-12	FY2012-13
AUTHORIZED PERMANENT POSITIONS				
FULL-TIME POSITIONS	8	8	6	6
PART-TIME POSITIONS	1	1	1	1
TOTAL	9	9	7	7

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations increase is due to contractual services increase and replacement furniture.

PERFORMANCE MEASURES	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 ESTIMATED	FY2012-13 PROJECTED
Provide quarterly financial and budget status report to Manager and Department Heads	N/A	4	4	4
Close each accounting period according to schedule	N/A	12	12	12
Process payroll for Town employees according to schedule	N/A	26	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
Number of invoices processed	NA	4,792	4,992	5,091
Number of purchase orders issued	392	292	492	492

HUMAN RESOURCES

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 assist the new Manager in the transition to employment and to operations within the department.
- Implement on-line Performance Review and Development System.
- Partner with the Town's benefits broker and insurance providers to seek ways to reduce benefits costs while maintaining a comprehensive and competitive benefits package.
- Document department work procedures for the purposes of succession planning.
- Collaborate with Management Services to enhance human resources and payroll operations and procedures using the MUNIS Financial System.
- Provide wellness education opportunities to staff and explore the use of incentives to boost participation in wellness events.

PREVIOUS YEAR ACCOMPLISHMENTS

- Worked with Interim Town Manager in the transition of the new Manager.
- Provided customer service and supervisory training to staff.
- 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 and Committee Chair for the NC International Personnel Management Association.
- Completed coursework for continued certification in Employee Benefits.
- 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

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012-13 FROM 2011-12
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SUMMARY

PERSONNEL	286,713	314,608	313,061	443,554	42%
OPERATIONS	47,408	48,322	63,670	63,720	0%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	334,121	362,930	376,731	507,274	35%

	FY2009-10	FY2010-11	FY2011-12	FY2012-13
AUTHORIZED PERMANENT POSITIONS				
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS				
TOTAL	2	2	2	2

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in the Human Resources budget is due to increased costs for retiree insurance.

PERFORMANCE MEASURES	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 ESTIMATED	FY2012-13 PROJECTED
Employee Turnover Rate	6.1%	10.4%	7%	8%
Probationary Completion Rate	100%	96%	100%	100%
Average # of applications received per recruitment cycle	70	65	60	60
Average # of days from position post to date of hire	78	89	75	65
# Training & other informational sessions	28	20	20	20
% 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	90%	100%	100%

INFORMATION TECHNOLOGY

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 application upgrade, patching and security. Manage ongoing 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.
- Continue to work with the University of North Carolina Gig.U Project. Gig.U seeks to accelerate the deployment of ultra high-speed networks to leading U.S. universities and their surrounding communities.
- Continue server virtualization with goal of decreasing the number and energy consumption of physical servers maintained by the Town and support business continuity.
- Begin advanced/multi-factor authentication implementation for Police Department NCIC/DCI access.
- Investigate (potentially implement) PD patrol car in car video system.

PREVIOUS YEAR ACCOMPLISHMENTS

- Core network infrastructure (physical and logical) re-organization and upgrade. Town wide VLAN implementation - reorganization.
- Assisted Management Services in implementing offsite disaster recovery of financial system.
- Implemented SSL VPN configuration for greater security policy control over mobile computing devices.
- Firewalling changes to public Wi-Fi network (included changes in connectivity) and Town network implementing intrusion prevention and anti-botnet.
- Various departmental application upgrades and related hardware upgrades.

BUDGET SUMMARY

INFORMATION TECHNOLOGY - DEPARTMENTAL TOTAL

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET	% CHANGE 2012/13 FROM 2011/12
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SUMMARY

PERSONNEL	170,341	175,588	172,965	262,779	52%
OPERATIONS	494,438	672,024	667,070	755,596	13%
CAPITAL OUTLAY	17,463	37,301	28,750	108,750	278%
TOTAL	682,242	884,913	868,785	1,127,125	30%

	FY2009-10	FY2010-11	FY2011-12	FY2012-13
AUTHORIZED PERMANENT POSITIONS				
FULL-TIME POSITIONS	2	2	2	3
PART-TIME POSITIONS				
TOTAL	2	2	2	3

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The changes in personnel cost is due to the addition of a full time employee. Operations costs increased due to rising license fees and additional supplies. Capital outlay costs increased due to the addition of web design and web hosting.

PERFORMANCE MEASURES	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 ESTIMATED	FY2012-13 PROJECTED
# of Workstations Supported	160	165	170	170
# of Emergency Services Mobile Terminals Supported	37	40	43	43
Average hours per month of unplanned application downtime during business hours	<1	<1	<1	<1
# unsuccessful backups per month	4	3	3	3