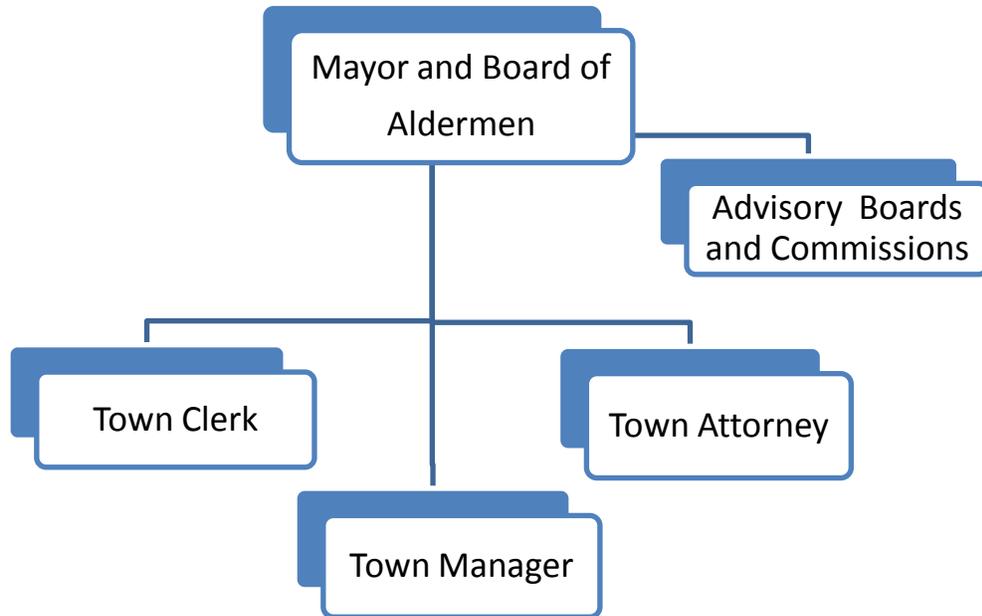


MAYOR AND BOARD OF ALDERMEN



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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Completion of three sidewalk/greenway bond projects - Elm St. sidewalk, Pine St. sidewalk, Wilson Park Multi-Use path.
- Held annual Arbor Day Observance.

- Tree City USA for 26th year.
- Solar energy system installed at Town Commons
- Groundbreaking of 300 E. Main Street Project and Parking Garage

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.

BUDGET SUMMARY

MAYOR AND BOARD OF ALDERMEN - DEPARTMENTAL TOTAL

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	120,411	120,902	88,149	-27%
OPERATIONS	147,465	162,650	168,100	3%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	267,876	283,552	256,249	-10%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Decrease in personnel costs is due to moving the Mayor’s assistant position to the Town Clerk’s budget. Changes in operating cost are associated with the addition of election costs as well as decreases in travel, departmental supplies and contract services.

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

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	-	-	-	0%
OPERATIONS	8,322	11,800	16,550	40%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	8,322	11,800	16,550	40%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in operations is mainly due to an increase in the Arts Committee 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

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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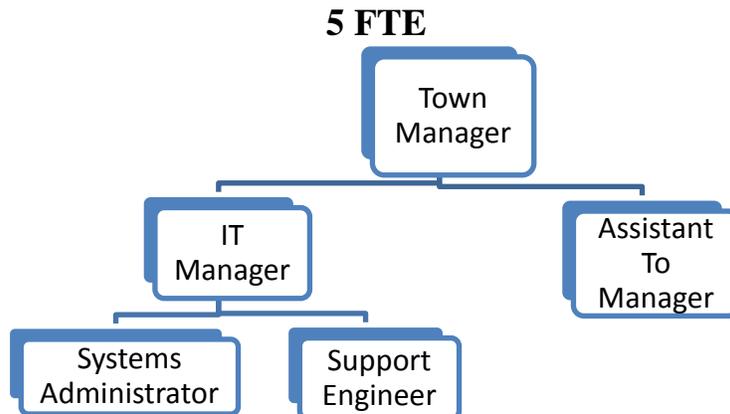
SUMMARY

PERSONNEL	-	-	-	0%
OPERATIONS	262,400	327,445	444,468	36%
CAPITAL OUTLAY	-	-	-	0%
 TOTAL	 262,400	 327,445	 444,468	 36%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The main increases in operations are in the Human Services Grant Program and Community Outreach. Two new line items include the Alliance for Innovation with a budget of \$1,825 and Carrboro Tourism and Development Authority with a budget of \$111,180.

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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Completed Solar Energy installation opportunity at Town Commons.
- Received upgrades of Town's Debt Ratings to AA+/Aa2
- Received Tree City USA designation for 27th Year
- Received GFOA Distinguished Budget Presentation
- Received GFOA Award for Excellence in Financial Reporting
- Held Business/Developer Roundtable Meeting

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.

BUDGET SUMMARY

TOWN MANAGER - DEPARTMENTAL TOTAL

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	180,439	239,376	260,570	9%
OPERATIONS	41,663	22,750	10,600	-53%
CAPITAL OUTLAY	-	-	1,000	0%
TOTAL	222,102	262,126	272,170	4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Town Manager’s budget increased slightly due to personnel changes (hiring an intern and the addition of a vehicle allowance with the end of the manager’s vehicle lease). Capital outlay includes office furniture.

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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Completed NCDOT traffic signal upgrade project with Town owned IT fiber-optic overlay.
- Completed CIP initiative, traffic sign retroreflectivity management system implantation.
- Various departmental application upgrades and related hardware upgrades.

UPCOMING FISCAL YEAR OBJECTIVES

- Continue Town's website refresh and improved Board of Aldermen meeting internet streaming and archival.
- Continue to work with national Gig.U and regional North Carolina Next Generation Network (NCNGN) initiatives. NCNGN is a regional effort by four leading Universities and six municipalities seeking to accelerate the deployment of ultra high-speed networks to their surrounding communities.
- Continue server virtualization with goal of decreasing the number of physical servers maintained by the Town while improving business continuity. This effort will dramatically decrease the overall energy consumption of Town IT infrastructure.
- Continue desktop virtualization with goal of further aligning technology to business processes.
- Continue advanced/multi-factor authentication implementation for Police Department NCIC/DCI access.
- Potentially implement integration of existing Police and Fire Departments records management system with Orange County 911 computer aided dispatch.

- Potentially implement Police and Fire automatic vehicle locator (AVL) technology in patrol cars and fire apparatus.
- Investigate (potentially implement) PD patrol car in car video system.

BOARD PRIORITIES

IT supports all departments in their effort to meet board priorities & objectives.

OBJECTIVES

1. Identify activities that can be effectively streamlined through the application of technology in a manner that is cost-effective, convenient and satisfactory.
2. Increase access to and the quality of vital government data.
3. Provide the technology to enhance the delivery of town services.
4. Improve business continuity.
5. Maintain reliable historical data backups for discrete data loss incidents and catastrophic events.

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
# of Workstations Supported	165	170	175	175
# of Emergency Services Mobile Terminals Supported	40	43	43	44
Average Hours per Month of Unplanned Application Downtime During Business Hours	<1	<1	<1	<1
# Unsuccessful Backups per Month	3	4	3	1

BUDGET SUMMARY
INFORMATION TECHNOLOGY - DEPARTMENTAL TOTAL

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	180,099	262,779	255,851	-3%
OPERATIONS	746,608	755,596	810,467	7%
CAPITAL OUTLAY	21,589	108,750	102,750	-6%
TOTAL	948,297	1,127,125	1,169,068	4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The main changes in the IT budget are in Operations due to rising license fees and contract services.

ECONOMIC AND COMMUNITY DEVELOPMENT



PURPOSE

The Economic and Community Development Department promotes and enhances the economic well being of Carrboro; administers the Human Services Grants program 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.
- Support the outside agency organizations that provide unmet human services for low-moderate income persons.

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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Adopted new guidelines for existing Revolving Loan Fund.
- Applied for and was awarded and have begun administration of CDBG Grant for Roberson Street Sewer Project.

- Had two (2) Carrboro Business meetings and a Developers Roundtable meeting.
- Ran a successful business promotion campaign “For the Love of Carrboro.”
- Coordinated and outdoor concert in Town Commons in partnership with Cat’s Cradle.
- Began Marketing and Branding Campaign through selection of Creative Team.

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, Tift Merritt Concert.
- Continue to market the Revolving Loan Fund, the Energy Efficiency Revolving Loan Fund and the newly created Carrboro Business Loan Fund.
- Work with the Arts Center on developing a plan for a Cultural Arts and Entertainment District.
- Work with the newly established TDA in administration of the local occupancy tax.
- Work with planning staff and UNC students to develop scope of work and schedules for developing a downtown parking plan.
- Explore second wave business development including services, infrastructure, and job development.
- Look for opportunities to encourage and facilitate walking and biking in the downtown.

BOARD PRIORITIES

Diversify revenue stream to maintain ethnic and economic diversity.
 Enhance and sustain quality of life/place issues for everyone.

OBJECTIVES

1. 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.
2. Promote and support locally owned expanding and new start-up business with an emphasis on green and sustainable ventures.
3. Explore second wave business development, including services, infrastructure, and job development.
4. Increase the number of affordable energy efficient housing units.
5. Support the outside agency organizations that provide unmet human services for low-moderate income persons.

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
Increase the Commercial Space Square Footage	n/a	1,656,632	1,681,632	1,710,632
Business Privilege License Issued	n/a	948	950	950
Business Contacts/Counseling	n/a	6	10	12
Annual Savings on the EERLF	n/a	\$440	\$4,324	\$5,000
Funds Allocated to Non-Profits	n/a	\$145,883	\$153,177	\$175,000
Number of Non-Profits Applying	n/a	48	45	48
Number of Affordable Housing Units Approved	n/a	0	20	30
Number of Affordable Housing Units Built	n/a	3	8	9

BUDGET SUMMARY

ECONOMIC AND COMMUNITY DEVELOPMENT - DEPARTMENTAL TOTAL

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

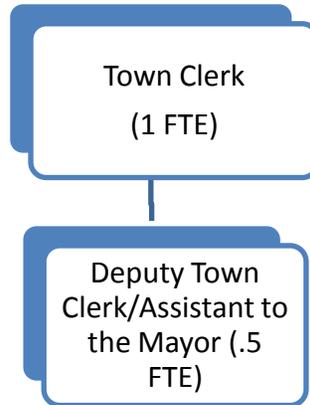
PERSONNEL	112,084	110,353	118,141	7%
OPERATIONS	37,012	44,043	141,793	222%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	149,097	154,396	259,934	68%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The primary change in the Economic and Community Development budget is the addition of the 300 E. Main St. parking lot lease.

TOWN CLERK

1.5 FTE



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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Scanned 10 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.
- Attended 42 Board of Aldermen meetings.
- Prepared agendas and minutes for 42 Board of Aldermen meetings.

UPCOMING FISCAL YEAR OBJECTIVES

- To increase the number of electronically indexed contracts.
- To continue scanning back-up files for pre-1994 Board of Aldermen's meetings and make them searchable on the town's website.
- To increase the number of scanned contracts from 15% to 25%.
- To implement Granicus agenda, meeting, and minute management software.

BOARD PRIORITIES

Enhance and sustain quality of life/place issues for everyone.

OBJECTIVES

1. Index and store all Town contracts and/or agreements.
2. Prepare minutes and make available on the website.
3. Increase the number of scanned contracts.
4. Increase the number of electronically indexed contracts.
5. Implement Granicus agenda, meeting, and minute management software.

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
# of Town Contracts on file with the Town Clerk	1,639	1,730	1,800	1,870
# of Board of Aldermen Minutes Prepared by Town Clerk	30	35	30	35
# Employee Hours Spent Electronically Indexing Contracts	120	120	120	120
# of Town Contracts Electronically Indexed	1,500	1,750	1,770	1,840
Employee Hours Per Set of Aldermen Minutes Prepared	2.5	2.5	2.5	2.0

BUDGET SUMMARY
TOWN CLERK - DEPARTMENTAL TOTAL

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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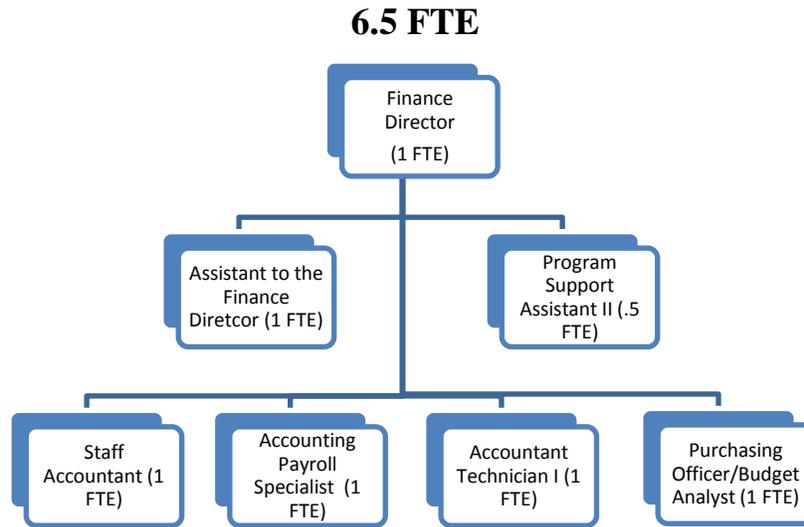
SUMMARY

PERSONNEL	74,174	71,967	104,121	45%
OPERATIONS	12,034	18,450	20,400	11%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	86,208	90,417	124,521	38%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Changes in the Town Clerk's budget are due to moving the Assistant to the Mayor/Deputy Clerk position from the Mayor and Board of Aldermen budget.

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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Implemented on-line processing in MUNIS system of purchase requisitions and purchase orders.
- Issued \$4.6 million general obligation bonds to continue financing sidewalk and greenways construction.
- Completed successful audit for year ending June 30, 2012 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.
- Coordinated successful public auction for the sale of surplus property.

UPCOMING FISCAL YEAR ACTIVITIES

- Increase knowledge and awareness among departments on the use of MUNIS financial system.
- Secure favorable financing for vehicles and equipment replacement.
- 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.

BOARD PRIORITIES

Management Services supports all departments in their effort to meet board priorities & objectives.

OBJECTIVES

1. Process and record all transactions accurately and in a timely manner.
2. Coordinate development of operating and capital budgets.
3. Coordinate annual independent audit and CAFR.

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
Process Payroll for Town Employees According to Schedule	26	26	26	26
Number of Invoices Processed	4,792	4,992	5,091	5,091
Number of Purchase Orders Issued	292	370	400	492
Close Each Accounting Period According to Schedule	12	12	12	12
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

BUDGET SUMMARY**MANAGEMENT SERVICES - DEPARTMENTAL TOTAL**

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

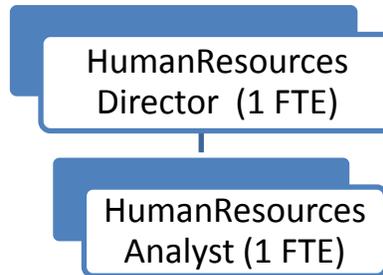
PERSONNEL	452,819	483,918	501,406	4%
OPERATIONS	546,769	544,034	561,029	3%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	999,588	1,027,952	1,062,435	3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. The increase in Operations is in Contractual Services.

HUMAN RESOURCES

2 FTE



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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Implemented the board directive to “ban the box” from Town employment applications.
- Provided opportunity for employees to learn about affordable housing through Community Home Trust.
- Sponsored BB&T “At Work” Program for employees.
- Conducted benefits enrollment meetings townwide.

- Successfully negotiated a decrease in health insurance premiums.
- Provided customer service and supervisory training to staff.
- Sponsored flu shot clinic.
- Provided career counseling and interviewing techniques to unemployed residents.
- Coordinated the Combined Giving Campaign.
- Provided mini wellness day with chair massages and healthy snack options.
- Offered stress management munch 'n learn.
- Hosted receptions for retiring personnel.
- Sponsored employee recognition and appreciation activities and hosted potluck luncheon.
- Provided employment training sessions for high school students and the Employment Security Commission.
- Conducted new employee orientation sessions and benefits enrollment seminars.
- Assisted in the resolution of numerous employee relations matters.
- Used various methods to demonstrate appreciation of Town staff to enhance employee morale.

UPCOMING FISCAL YEAR OBJECTIVES

- Work with IT to implement on-line employment applications and explore digital implementation of the performance review and development system in conjunction with the website redesign project.
- Continue to work with the Town's benefits broker and insurance providers to seek ways to reduce benefits costs while maintaining a comprehensive and competitive benefits package.
- Offer on-site training opportunities in the area of technology.
- Document department work procedures for the purposes of succession planning.
- Collaborate with Management Services to integrate human resources and payroll operations and procedures using the MUNIS Financial System.
- Provide enhanced wellness education opportunities to staff and explore the use of incentives to boost participation in wellness events.
- Continue to offer customer service and supervisory training opportunities.
- Assist in implementing the results of the employee survey conducted by the Manager's Office.

BOARD PRIORITIES

Enhance quality of life/place issues for everyone.

OBJECTIVES

1. Provide wellness education opportunities.

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
# Applications Received and Processed	500	520	650	675
# Trainings, Orientation & Other Information Sessions	20	23	25	28
# Positions Advertised	13	18	22	20
Employee Turnover Rate	10.4%	7.5%	8%	7.5%
Probationary Completion Rate	96%	87%	90%	95%
Average # Days from Position Post to Date of Hire	89	78	70	70
% Commercial Drivers Passing Random Alcohol & Drug Testing	100%	100%	100%	100%

BUDGET SUMMARY

HUMAN RESOURCES- DEPARTMENTAL TOTAL

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	372,522	443,554	474,642	7%
OPERATIONS	53,090	63,720	65,402	3%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	425,612	507,274	540,044	6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The increase in personnel is due to increased costs for retiree insurance. Operations increased in Contract Services.