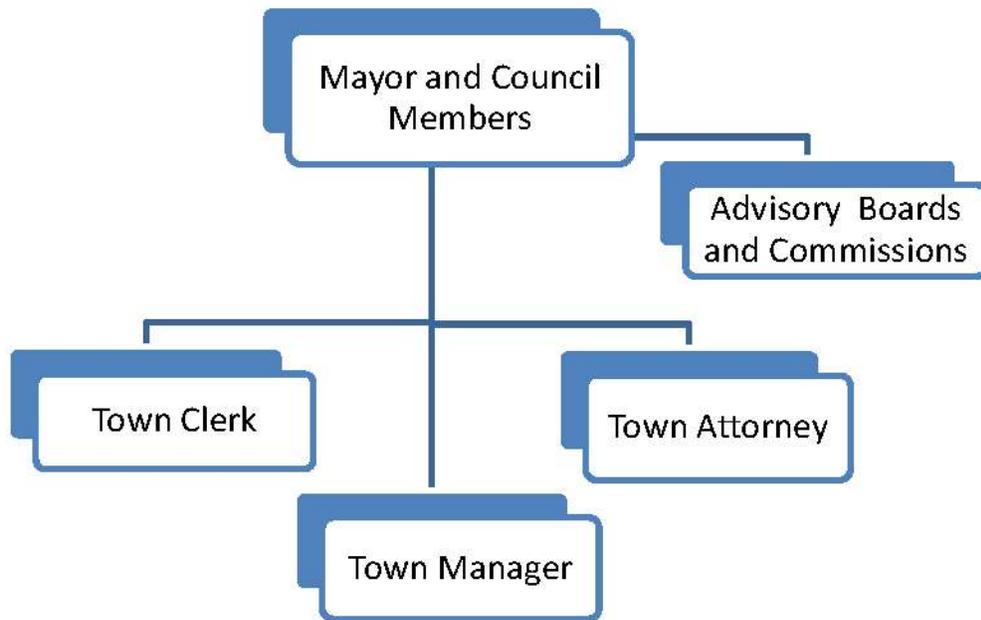


MAYOR AND TOWN COUNCIL



PURPOSE

As elected officials within the framework of the council/manager form of town government, members of the Town Council 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 residents 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

- Maintained Standard and Poor AAA (“triple A”) Bond Rating
- Tree City USA for 36th year
- Continued work on Historic Rogers Road Infrastructure
- Maintained Silver Level Designation from the League of American Bicyclists
- Maintained certification as Orange County Certified Living Wage Employer
- Continued work regarding stormwater utilities
- Comprehensive Planning Process work
- Government Alliance on Race and Equity (GARE) training

UPCOMING FISCAL YEAR OBJECTIVES

- Continue to review downtown parking situation.
- Work to improve housing affordability and protection of existing neighborhoods.
- Work to improve stormwater/flooding problems
- Support the continued design and building of the 203 South Greensboro Street Project
- Continue to work with GARE and One Orange Racial Equity Framework initiatives
- Continue to work on Comprehensive Plan
- Concept and development of renovation plan for Town facilities (e.g., Town Hall, Century Center Fire Stations, Public Works)
- Continued implementation of Energy and Climate Protection Plan and the Community Climate Action Plan

BUDGET SUMMARY - MAYOR AND COUNCIL MEMBERS

	2020-21	2021-22	2022-23	
	Actual	Adopted Budget	Adopted Budget	Pct Change
Personnel	111,182	106,682	129,053	21.0%
Operating	184,991	334,600	307,660	-8.1%
TOTAL	\$ 296,173	\$ 441,282	\$ 436,713	-1.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

The FY22 budget included \$20,000 for election costs for an election year and \$25,000 for biennial citizen survey, both of which are not needed in FY23.

ADVISORY BOARDS AND COMMISSIONS

PURPOSE

The Advisory Boards and Commissions advises the Town Council on issues and policy decisions as provided for in the Carrboro Town Code.

SERVICES PROVIDED & ACTIVITIES

- Review and make comments to the Town Council on proposed policies, plans and ordinances.
- Make recommendations to the Town Council as to the need for policies and ordinances.

BUDGET SUMMARY - ADVISORY BOARDS AND COMMISSIONS

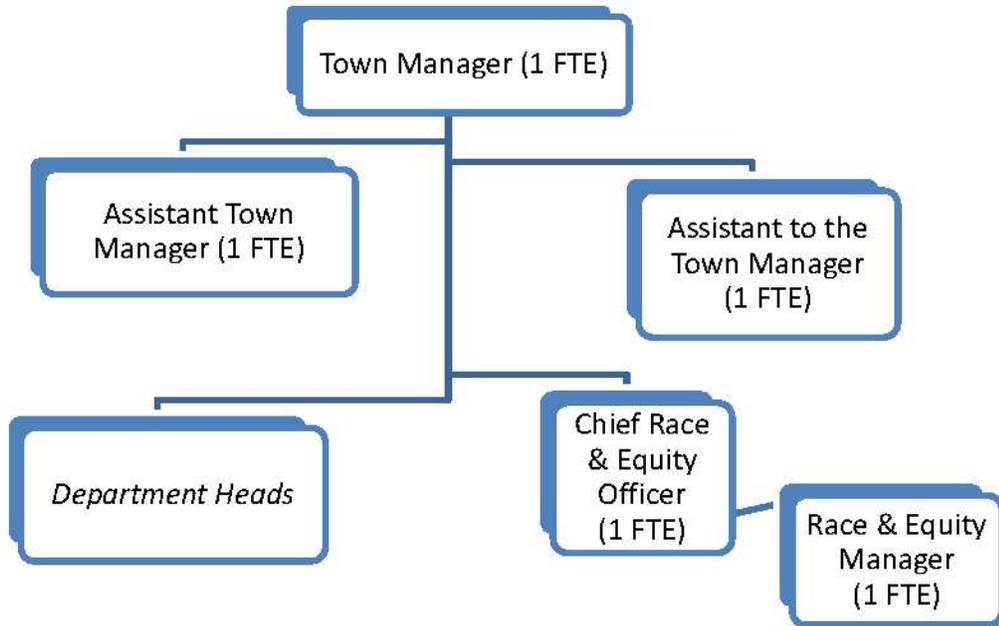
	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pet Change
Operating	13,446	53,950	60,600	12.3%
TOTAL	\$ 13,446	\$ 53,950	\$ 60,600	12.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Funding for programs related to the Race and Equity Commission were increased by \$15,000 and the Food Council budget of \$10,650 was moved to the Econ Dev budget for FY23.

TOWN MANAGER

5 FTE



PURPOSE

The Town Manager serves as primary advisor to, and implements the policies of, the Mayor and Council Members. 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. All Department Heads report directly to the Town Manager.

GOALS

- To lead an organization that functions well internally and implements Council policies in a timely, effective, efficient, and friendly manner.
- To give well-informed, helpful advice to the Council Members 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.
- To communicate Town policy, decisions, and activities clearly and efficiently to residents and staff.
- To coordinate and facilitate racial equity into Town policies, processes, practices, and services.

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 Town Council.
- Provides support for the Town Council.
- 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 Town Council, residents, employees, and other users of town services.
- Serve as staff liaison to the resident-based Racial Equity Commission.

PREVIOUS YEAR ACCOMPLISHMENTS

- Maintained a standard of excellence in core service delivery to our community while actively responding to a pandemic.
- Increased focus on communications and community outreach, responding to need for clear, timely communications during the pandemic.
- Completed financing of the 203 South Greensboro Project and moved to the construction phase.
- Continued town facilities planning.
- Supported comprehensive racial equity training for all Town staff.

UPCOMING FISCAL YEAR OBJECTIVES

- Active participation in long-term recovery and resiliency post-pandemic.
- Continued emphasis on racial equity and climate action initiatives.
- Evaluate policies, practices, procedures, and services using the racial equity assessment lens.
- Work with GARE, Core Team, County, and Regional partners to establish a foundation that drives and advances racial equity to shape the Town's leadership, practices, procedures, and decision making.
- Organizational development and employee recruitment, retention, and engagement.
- Continued town financial sustainability.
- Implementation of Capital Improvements Plan.
- Implementation of the Comprehensive Plan and strategic planning.
- Completion of the 203 Project.

BUDGET SUMMARY - TOWN MANAGER

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	347,146	230,715	618,192	167.9%
Operating	20,657	61,975	129,575	109.1%
TOTAL	\$ 367,803	\$ 292,690	\$ 747,767	155.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel for FY23 includes four new positions including, an Assistant Town Manager, an Assistant to the Town Manager, a Chief Race & Equity Officer, and a Race & Equity Manager. For operating, the GARE expense of \$35K was moved from RPCR, and funds added for training, travel, furniture, supplies for the four new employees.

RACIAL EQUITY ASSESSMENT

The Town of Carrboro has built a progressive reputation, one that residents are proud of. The commitment to the Government Alliance on Race and Equity (GARE) program and the Town’s dedication to racial equity continued throughout 2019. Within the year, Town Staff participated in the N.C. Convening on Race Equity and completed an employee-wide survey on race to inform future projects. Also in 2019, The Town’s first Race and Equity Officer was appointed, a CORE Team was created and participated in the first North Carolina Learning Cohort for 15 months. During the training component the mission and logo statement was created.



The Town of Carrboro envisions being a community where race does not determine outcomes, and all have equitable opportunities & resources. We envision a time when participation in community events, programs and advisory boards represent community demographics. All will feel safe, secure, and know their voice is valued.

We strive to be an inclusive and open-minded organization that has a culture created by its diverse staff, which serves the public through a social (racial) justice lens.

All jurisdictions in Orange County are now members of GARE and are working collectively and individually on this journey.

CURRENT STATUS: More opportunities to normalize the conversation and organize and operationalize the Town’s work, is underway. Staff members continue to research, create, and implement new initiatives. The One Orange Racial Equity Framework is an outgrowth of the County effort. Elected officials from each jurisdiction approved the framework as the catalyst for change. Use of the racial equity assessment lens began in all Carrboro

departments April 2022 evaluating policies, practices, and procedures.

ADDITIONAL BACKGROUND - COVID-19 hit in 2020 and created immediate service needs for town residents and an urgency to mitigate some of the disproportionate and adverse effects on our Black, Indigenous, and people of color (BIPOC) population. Two of the prominent actions implemented were monthly food distributions and providing emergency housing assistance. COVID-19 also led the Council to take on further “Action Steps related to COVIDs disproportionate effects on Blacks, Latinos and Other Underserved and Marginalized Communities”.

Other Town work was also placed on the fast track. This included the creation and adoption of the “Resolution on Next Steps in Advancing Racial Equity in Law Enforcement and Public Safety in Carrboro”, including the establishment of a Public Safety Task Force. The Town also committed to equity and racial justice with their announcement of “Supporting Reparations for Black Carrboro Resolution”. The latter is a culmination of research and analysis by Town Staff, the CORE Team, and the Race and Equity Officer. Among the background information created and gathered toward reparations discussions was a Jurisdictional Racial Equity Timeline and presentations on topics such as the Disproportionality of Trees in BIPOC Neighborhoods in Carrboro.

The Town’s ever-increasing actions included holding BIPOC Roundtable discussions; active Advisory Board recruitment for Black board members; and the development of the Community Liaison Program. Then in the summer of 2020 the town adopted Juneteenth as a Town Holiday for 2021 forward. The year’s end and the start to 2021 would see numerous other milestones: Black Lives Matter murals unveiled on two prominent town buildings; the GARE Cohort’s official graduation; the establishment of a Racial Equity Commission; and the launch of the GARE structured racial equity training for every staff member of the Town.

PROJECT HIGHLIGHTS:

2/9/2016	The Board had a discussion on applied justice/equity
4/9/2018	Carrboro Police provided a report on their efforts towards bias-free policing
9/10/2018	The Board of Aldermen discussed equity
10/9/2018	The Board approved membership in GARE
1/16-17/19	Staff attended the NC Convening on Race and Equity
1/2019	Town’s inaugural Race and Equity Officer appointed
3/12/2019	The Town’s CORE Team was developed
8/2019	Staff completed an employee survey
10/19-1/21	CORE team participating in GARE Monthly Regional Cohort and group work assignments
12/2019	Created vision statement and jurisdictional racial equity timeline
1/2020	Created racial equity logo
2/2020	Staff provided an update to the Council
4/2020 - Ongoing	Participating in additional webinars and group works; working on the racial equity framework
10/6/2020	Racial Equity/GARE initiative update provided to Town Council

10/20/2020	Town Council adopted the ‘Supporting Reparations for Black Carrboro’ Resolution
1/2021-7/2021	Staff training sessions
1/19/2021	Town Council adopted the Establishment of the Racial Equity Commission
1/26/2021	GARE North Carolina Learning Cohort Symposium/Graduation
2/2021-ongoing	Offering staff ‘Can We Talk’ Sessions
2/2021-4/2021	Jurisdictions collectively worked on County Racial Equity Action Framework
5/2021	Staff attended and presented at the GARE Annual Membership Meeting
6/2021	Training sessions for the Carrboro Comprehensive Task Force
6/2021	Racial Equity Commission holds inaugural meeting
6/2021	Council presentation on County Racial Equity Plan
6/2021	Staff completed second employee survey
7/2021	Training sessions for Racial Equity Commission
7/2021	All Town of Carrboro staff have participated in the “Advancing Racial Equity: The Role of Government” training
8/2021-ongoing	Developing and distributing staff resources
8/2021- ongoing	Expanding “Can We Talk” sessions; providing more opportunities to normalize staff conversation
8-9/2021-10/2021	Orange County local government jurisdictions provided information and sought community input and direction on the development of a Countywide Racial Equity Plan
9/2021-ongoing	Training sessions for new staff members, board and commission members
12/2021-ongoing	Town departments will begin the use of the racial equity assessment lens during the upcoming CIP and budget process
1-2/2022	One Orange Countywide Racial Equity Framework presented to Elected Officials for approval
1/2022- ongoing	Departments began providing further opportunities to normalize the conversations
2/1/2022	The Town Council adopted the One Orange Racial Equity Framework.
3/2022	One Orange Racial Equity Jurisdictional Team Leads continue ongoing meetings and projects that advance racial equity. The group also began meeting at least once a month with a larger group of leaders the Orange County Racial Equity Leadership Team - Local Government Agencies, Institutions of Higher Learning and Public Service Agencies. The idea is to form a larger coalition to advance racial equity.
3/2022	Town departments began the racial equity assessment lens orientation. This lens will evaluate policies, practices, procedures, and services
4/18/22	Departments are scheduled to begin using the racial equity assessment lens.

ECONOMIC DEVELOPMENT

1 FTE



Economic Development Director
(1 FTE)

PURPOSE

To support the creative economy, arts, and culture; foster a business friendly and supportive environment that encourages local for-profit, social enterprises and non-profit businesses to expand in and new businesses to locate in Carrboro; increase awareness of Carrboro as an arts and entertainment destination; support the travel and tourism industry; and encourage light manufacturing and enterprises.

GOALS

- Create a more inclusive (occupation, wages, education level, etc.) economy.
- Develop a more place-based, resilient, and more walkable economy.
- Grow the arts and entertainment sector.
- Transition our economy to one based in the green industry-sector.
- Reduce friction and barriers to redevelopment.
- Encourage more business start-ups and growth, preferably in the tech industry.
- Create more racial equity in business growth and start-ups.
- Promote travel and tourism in Carrboro and raise awareness of Carrboro as a destination.
- Seek to provide adequate parking in the downtown to support existing and potential businesses.

SERVICES PROVIDED & ACTIVITIES

- Be a resource for developers and new or expanding businesses to facilitate location of vacant space, the project review process and project implementation.
- Administer the Revolving Loan Funds including the application processing and billing.
- Provide staffing and administrative support to the Economic Sustainability Commission.
- Provide staffing and administrative support to the Carrboro Tourism Development Authority.
- Be the liaison to the Carrboro Business Alliance.
- Serve on the Chapel Hill Orange County Visitor Bureau Board as Town staff liaison.
- Update and implement the action items of the Economic Sustainability Plan.
- Promote Carrboro through implementation of Town adopted branding.
- Provide business counseling and support to new and expanding businesses.
- Manage leases for town leased public parking.

PREVIOUS YEAR ACCOMPLISHMENTS

- Reevaluating and revamping the Town's Revolving Loan Program to make it more accessible to all types of businesses.
- Facilitated negotiations for leased and structured parking in the downtown.
- Executed a contract for parking study services with the Walker Parking Consultants.
- Developed and began hosting dialogs with BIPOC (black, indigenous, and people of color) Businesses and Owners to find ways to support BIPOC businesses as they start and grow.
- Partnered with Durham Tech to bring small business and entrepreneurial training to Carrboro.

UPCOMING FISCAL YEAR OBJECTIVES

- Beginning implementation of Economic Sustainability portions of the Comprehensive Plan.
- Continue to seek out and execute leases for short term and long-term parking needs in the downtown.
- Continue to develop and maintain a commercial real estate database for Carrboro.
- Continue to collaboratively work and partner with Chapel Hill, Orange County, and Chamber Economic Development Staff to resolve regional ED issues.
- Continue to work with the Carrboro Business Alliance.
- Continue outreach to entrepreneurs, encourage makers, and support freelance workers.
- Increase minority business outreach efforts by establishing an annual CBA scholarship program for membership in the CBA.
- Develop an Economic Sustainability Dashboard to continually monitor economic metrics.

TOWN COUNCIL 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. Support entrepreneurs, makers and freelancers development, including services, infrastructure, and job development.
3. Support locally owned and operated businesses for a strong local economy.
4. Create a more inclusive (occupation, wages, education level, etc.) economy.
5. Develop a more place-based, resilient, and more walkable economy.
6. Grow the arts and entertainment sector.
7. Transition our economy to one based in the green industry-sector.
8. Reduce friction and barriers to redevelopment.
9. Encourage more business start-ups and growth, preferably in the tech industry.
10. Create more racial equity in business growth and start-ups.

PERFORMANCE MEASURES

	FY2019-20 ESTIMATED	FY 2020-21 ESTIMATED	FY 21-22 PROJECTED	FY 22-23 GOAL
Growth in the Commercial Tax Base of the Center Business District	\$168,340,700	\$170,472,400	\$173,881,848	\$177,359,400
Number of Retention Visits			26	52
BIPOC Business			6	13
Non-BIPOC Business			20	39
Number of establishments w/ under 10 employees			296	Data no longer available

BUDGET SUMMARY - ECONOMIC DEVELOPMENT

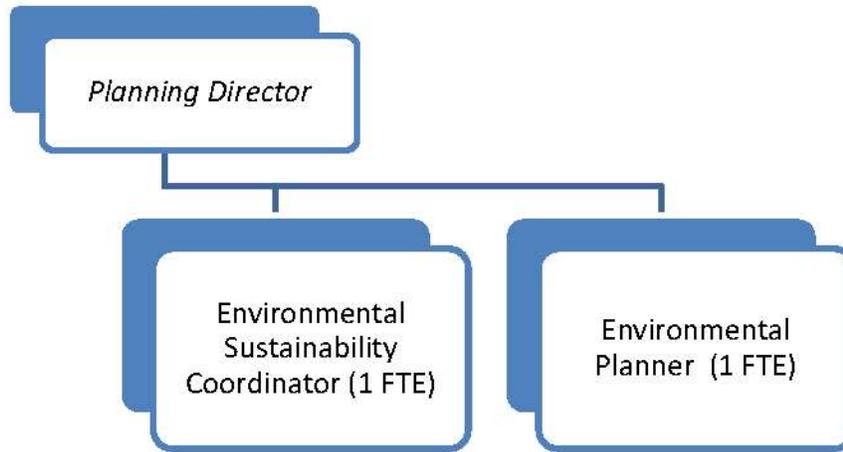
	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	116,171	110,497	113,811	3.0%
Operating	116,755	21,630	282,105	1204.2%
TOTAL	\$ 232,926	\$ 132,127	\$ 395,916	199.6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

The allocation to the CTDA for hotel/motel tax revenues was reduced in FY22 due to a change in accounting procedures, however, this change was reversed during FY22 and the FY23 budget includes \$155,200 for the allocation to the CTDA. FY23 operating also includes \$100K for a disparity study.

CLIMATE ACTION

2 FTE



PURPOSE

The Climate Action budget, which is a division of the Planning Department, is a high priority of the Town Council, is primarily guided by two Council accepted plans. The Energy and Climate Protection Plan, accepted by the Town Council in 2014, was developed as a step in supporting the Town in reducing greenhouse gas emissions, becoming more energy efficient and generating more renewable energy. The Community Climate Action Plan, accepted by the Town Council in 2017, articulates the Town’s community greenhouse gas emissions reduction goals and emphasizes measures that the broader community is asked to take to achieve greenhouse gas reduction targets.

GOALS

- The Energy and Climate Protection Plan (ECPP) focuses on identifying opportunities, best practices, and planning through budgeting and the Capital Improvement Program.
- The ECPP outlines the Town’s commitment to responsible municipal energy management and greenhouse gas reductions while also supporting the community sector.
- The ECPP outlines a goal of an 80% reduction in 2010 levels of municipal greenhouse gas emissions by 2030.
- The Community Climate Action Plan (CCAP) offers recommendations intended to reduce community greenhouse gas emissions while raising the community’s awareness of and involvement in solutions to global climate change and a post-carbon energy future, adaptation to changes, and enhancement of ecosystem resilience.
- The CCAP outlines a goal of an 80% reduction in greenhouse gas emissions by 2030, as supported by a broad community campaign.
- CCAP recommendations focus on themes of community integration, building energy efficiency, transportation, renewable energy, and ecosystem protection and restoration.
- Measures outlined in the CCAP to reduce greenhouse gas emissions not only contribute to overall climate change mitigation, but can also provide the community with many local

benefits such as financial savings through energy efficiency, the creation of new jobs, improved air quality and public health, and a healthier forest and streams.

SERVICES PROVIDED & PROGRAM ACTIVITIES

- Continue implementation of the Energy and Climate Protection Plan and Community Climate Action Plan.
- Provide climate action outreach to Carrboro residents.
- Pursue emissions reduction and sustainability in all Town efforts.

PREVIOUS YEAR ACCOMPLISHMENTS

- Presented ECPP and CCAP implementation reports to the Town Council.
- Finalized grants to restore a stream buffer and installed two electric vehicle charging stations on Town property.
- Received two grants from the Orange County Community Climate Action Grant fund.
- Worked with graduate students to finalize updated community and municipal greenhouse gas emissions inventories and a dietary greenhouse gas emissions inventory.
- Released Requests for Proposals for renewable energy procurement and installation and town fleet electrification and alternative fuels exploration
- Designed the Green Neighborhoods Grant Initiative.
- Served as staff liaison to the Environmental Advisory Board and Climate Action Team.
- Participated in collaborative initiatives and sustainability organizations.
- Worked with staff to begin restructuring the Energy Efficiency Revolving Loan Fund.
- Finalized update to the Town Code to allow for Managed Natural Landscapes.
- Worked with Communications staff to develop climate action outreach messaging.
- Organized invasive species removal events and designed independent volunteer program.
- Completed annual Bee City USA and Mayors' Monarch Pledge reporting; held National Pollinator Week outreach events
- Worked with volunteers to create and edit presentations for the Modules Project.
- Collaborated with partners on a Transportation Demand Management Grant Project.
- Finalized contribution to Piedmont Electric Membership Corporation for electric vehicle charging station at Carrboro Plaza
- Began work with local jurisdictions on an EV Charging Station Priority Areas Analysis.
-

UPCOMING FISCAL YEAR OBJECTIVES

- To incrementally work towards ECPP and CCAP goals.
- Create a budgeting and accounting tool to track Town climate action activities.
- Maintain Green Neighborhood Grant Program and ensure equitable outreach.
- To implement composting and every-other-week garbage collection pilot projects.
- To continue selling composting bins to Town residents.
- Redesign and relaunch the Energy-Efficiency Revolving Loan Fund.
- Hold events and increase outreach related to food choices.
- Continue coordinating volunteer invasive species removal.
- Continue Bee City USA and Mayors' Monarch Pledge participation and outreach.

- Hire and support an intern position.
- Continue participation in collaborative initiatives and sustainability organizations.
- Continue collaboration on a Transportation Demand Management Grant Project.
- Provide a staff monitor for the Carrboro Farmers' Market organic waste collection.
- Continue working with volunteers on presentations for the Modules Project.

BUDGET SUMMARY - CLIMATE ACTION

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	80,317	169,059	177,785	5.2%
Operating	9,251	139,190	40,061	-71.2%
TOTAL	\$ 89,568	\$ 308,249	\$ 217,846	-29.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

The FY22 budget included \$100,000 for a one-time study for the electrification of the Town's fleet.

ENERGY AND CLIMATE PROTECTION PLAN

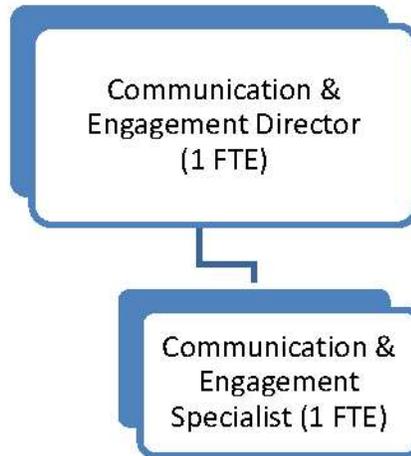
The following two pages include energy and sustainability measures to reduce or eliminate carbon footprint by the Town's departments. These measures include goals, accomplishments, and related budget impacts.

Climate change and sustainability GOALS	Climate change and sustainability ACCOMPLISHMENTS TO DATE	Climate change and sustainability FY23 RECOMMENDED BUDGET
Climate Action <ul style="list-style-type: none"> • Implement ECPP and CCAP • Municipal goal: 80% reduction in 2010 greenhouse gas (GHG) emissions by 2030 • Community goal: 80% reduction in 2010 per capita GHG emissions by 2030 	<ul style="list-style-type: none"> • ECPP and CCAP implementation updates provided quarterly to Town Council: http://www.townofcarboro.org/262/Sustainability-Library-Climate-Change • See Planning Department accomplishments Staff and advisory board support 	<ul style="list-style-type: none"> • Invasive species removal events; outreach events • Green Neighborhoods Grant Program • 1.5 FTE; Bee City USA; sustainability organizational participation; grant matches
Communications & Engagement	<ul style="list-style-type: none"> • Promoting environmental practices, services, ideas • Climate Action Plan added to website menu 	<ul style="list-style-type: none"> • Create year-round messaging campaign to inform and involve the community in climate action initiatives
Housing & Community Services	<ul style="list-style-type: none"> • Sustainability prioritized in Affordable Housing Special Revenue Fund application process • Repair, rehabilitation, weatherization: 5 homes, 7 rooms Permanent Supported Housing (FY21) • Orange County Home Preservation Coalition support and participation • All Human Services applications are now electronic 	<ul style="list-style-type: none"> • Affordable Housing funds: home weatherization for low-income homeowners • Staff time: collaborate on the revitalization of the Energy Efficiency Revolving Loan Fund program
Fire	<ul style="list-style-type: none"> • Transition from gas to battery-powered hydraulic rescue tools • Discontinued use of foam containing PFOs or PFAS to prevent introduction of chemicals into the environment or stormwater system 	<ul style="list-style-type: none"> • New fire engine is replacing a 23-year-old diesel motor built before current emission standards; place old motor into reserve status • PFO- and PFAS-free foam is three to four times as expensive as previous option
Planning, Zoning, & Inspections	<ul style="list-style-type: none"> • ICLEI Cities for Climate Protection (2001) • Emissions inventories: County (2005); Community (2011, 2015, 2019); Municipal (annually since 2012) • Energy Efficiency Revolving Loan Fund (2010) • ECPP (2014), CCAP (2017) implementation • SolSmart Gold designation (2017) • Conditional & Conditional Use Zoning Districts (2015, 2017); Stormwater Utility (2018) • Updated tree cover requirements (2019) • EV charging station, requirements (2017, 2021) • PIPER online permitting (2021) • 203 Project Design: LEED Gold equivalent • Comprehensive Plan Draft (2022) 	<ul style="list-style-type: none"> • Transportation/mobility projects provide for a mode choice and substitute for vehicle trips • TDM, bicycling, pedestrian safety outreach events • Leadership in Energy and Environmental Design • Comprehensive Plan implementation

Climate change and sustainability GOALS		Climate change and sustainability ACCOMPLISHMENTS TO DATE		Climate change and sustainability FY23 RECOMMENDED BUDGET	
Police	<ul style="list-style-type: none"> • Avoid unnecessary vehicle idling • Encourage foot patrols • Introduce hybrid police vehicles into the fleet 	<ul style="list-style-type: none"> • Idling reduction • Increased foot patrols • Replace police vehicles with hybrid models; early data shows a 66% increase in fuel efficiency. 	<ul style="list-style-type: none"> • Reduction in fuel consumption • Reduction in vehicle repairs 		
Public Works	<ul style="list-style-type: none"> • Incorporate energy and climate protection strategies and upgrades; reduce Town's energy usage, GHG emissions • Implement Town Facility Master Plan • Evaluate, design, and implement Solid Waste Study recommendations; and identify waste reduction programs • Collaborate with staff, local and state agencies on energy efficiencies • Explore funding/grant options for energy improvements 	<ul style="list-style-type: none"> • Vehicle replacements, hybrid refuse truck • LED light conversion; EV charging stations • Street resurfacing, parking lot paving, retaining wall construction; building renovations • Wayfinding signage • 203 S. Greensboro St design • Facility Rehabilitation Project - energy efficiency upgrades, Net Zero energy audit, Net Zero strategies • HVAC units replaced with high efficiency models; converted natural gas unit to electric • Installed motion sensors, and insulation in Town buildings • Yard waste composting; replaced gas-powered with battery-operated equipment 	<ul style="list-style-type: none"> • Improve, maintain Town buildings; incorporate energy efficiency and climate protection strategies recommended by net zero consultant • Improve and maintain green space and bicycle and pedestrian infrastructure • Leaf mulch pile operations • Maintain vehicles and equipment; replace older gas-powered with battery-operated equipment • Purchase hybrid vehicles to replace rider fleet 		
Recreation, Parks, & Cultural Resources	<ul style="list-style-type: none"> • Implement sustainable use practices during programs and events • Reduce overall department operations carbon footprint • Provide educational opportunities to advance sustainability goals 	<ul style="list-style-type: none"> • Carboro Farmers' Market liaison provided COVID-19 operations support and led composting efforts • Implemented food truck sustainability practices at Town events. • Collaborated with staff on EV charger site identification installation; discussed athletic field LED light conversion 	<ul style="list-style-type: none"> • Town special events: outreach and education • Several department camps/clinics encourage alternative modes of transportation. • Farmers' Market: opportunities for collaboration support 		
Stormwater Utility	<ul style="list-style-type: none"> • Manage a well-balanced public infrastructure • Plan for and establish new green infrastructure in developed areas • Finalize, implement a new town-wide Flood Resilience Framework 	<ul style="list-style-type: none"> • Stream restoration; stormwater infrastructure projects/rebofts; culvert replacements • Tree Tag outreach project (2019) • Support FEMA Public Assistance and Hazard Mitigation grants • RainReady study (2020); 319 Grant award (2021) • Flood Resilience Framework (2022) 	<ul style="list-style-type: none"> • Implement current projects: Flood Resilience Framework; demonstration sites; repair, rehabilitate, retrofit grey stormwater infrastructure • Contractual services to support home assessments, stormwater infrastructure inspections, maintenance, and condition assessments 		
Admin	<ul style="list-style-type: none"> • Town Clerk • Economic Development • Finance • Human Resources • Information Technology 	<ul style="list-style-type: none"> • Electronic agenda/reduced paper and transport • Energy Efficiency Revolving Loan Fund • Paperless requisitions, time sheets, budget submittals, Green Neighborhoods Grant • Flexible Work Policy; Staff shared bicycles • IT infrastructure for meeting and working remotely 	<ul style="list-style-type: none"> • Support for internal and external programs described above • Reduction in printing and supply costs 		

COMMUNICATION & ENGAGEMENT

2.0 FTE



PURPOSE

The Communication & Engagement Department works to provide public information, encourage participation, improve trust in local government, and enhance the Carrboro brand and reputation. Through implementation of the Inclusive Carrboro Communications and Community Engagement Plan, it strives to ensure accessible communications to serve our diverse community with new pathways for resident engagement.

GOALS

- To implement the Inclusive Carrboro Communications and Community Engagement Plan.
- To increase public awareness of and participation in Town decisions, programs, and services.
- To create opportunities for stakeholders to provide feedback to the Town.
- To create internal systems to standardize and enhance communications.
- To coordinate and standardize emergency communications.

SERVICES PROVIDED & ACTIVITIES

- Manages the Town's communications and engagement platforms.
- Educates public on where to obtain information on Town services and programs.
- Seeks feedback and evaluation on current Town programs and services.
- Ensures culturally appropriate messaging and equitable access to information.
- Manages a permanent communications team.
- Controls overall town communication during emergency situations.
- Assists with efforts to recruit and train residents for service on advisory boards.
- Improves internal communications with Staff.

PREVIOUS YEAR ACCOMPLISHMENTS

- Completed the Carrboro Resident Survey including the town’s Qualified Census Tract.
- Conducted outreach for input on ARPA Funding Priorities.
- Assisted with outreach and engagement for Carrboro Connects Comprehensive Plan.
- Initiated Carrboro Conversations as an engagement program to be further developed.
- Created signage for the Town Information Centers (TICs).
- Created a graphic design team through Canva involving all departments.
- Initiated the employee newsletter *The Carrboro Roundtable*.
- Coordinated with outside-agency communicators on COVID-19, Pride Month, Juneteenth, Trailblazers Mural, and Black History Month BIPOC Elected Officials Poetry Reading.

UPCOMING FISCAL YEAR OBJECTIVES

- Complete Town Website redesign.
- Expand Neighborhood Information & Engagement Network.
- Complete Town Style Guide.
- Engage with liaisons, partners, and residents through Carrboro Conversations.

BUDGET SUMMARY - COMMUNICATION & ENGAGEMENT

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	-	147,071	209,981	42.8%
Operating	-	30,217	35,827	18.6%
TOTAL	\$ -	\$ 177,288	\$ 245,808	38.6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

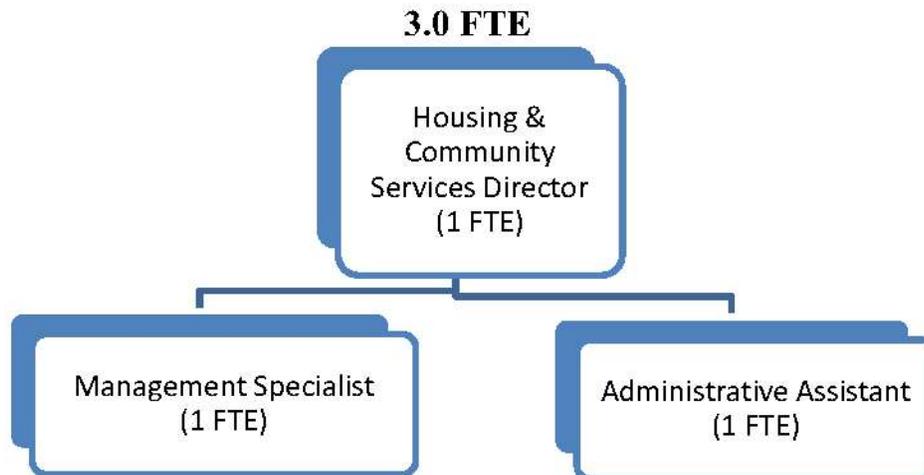
Personnel costs increased due to the change of a part-time employee being moved to a full-time status. Dues and subscriptions increased by \$5,000.

PERFORMANCE MEASURES

	FY2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 21-22 ESTIMATED	FY 22-23 PROJECTED
Meet or exceed Audience Growth Rate of 5% on Twitter, Facebook, Instagram, Nextdoor and Town email *	N/A	5%	14%	N/A
Meet or exceed the Resident Survey results of respondents “satisfied” with access to information about Town programs and services.	64%	N/A	68%	N/A
Meet or exceed the Resident Survey results of respondents “satisfied” with experience engaging with Town Government process.	61%	N/A	59%	N/A
Meet or exceed the Resident Survey results of respondents “satisfied” with Town efforts to inform residents about local issues.	59%	N/A	58%	N/A

* *Measure net new followers (on each platform) over a reporting period. Divide net new followers by total audience (on each platform) and multiply by 100 to get audience growth rate percentage.*

HOUSING & COMMUNITY SERVICES



PURPOSE

The Housing and Community Services (HCS) department works to implement the Town's affordable housing goals and its commitment to funding community nonprofits who provide human services. In addition, the department addresses the Town Council's strategic priority area: enhance and sustain quality of life/place issues for everyone.

GOALS

- To implement the Town's adopted Affordable Housing Goals and Strategies.
- To increase the number of affordable units for both homeownership and rent in Carrboro.
- To preserve/maintain the units currently in the affordable housing stock.
- To provide annual funding to nonprofits who deliver community services to Carrboro households.
- To provide well-informed updates to the Town Council about progress toward its goals.

SERVICES PROVIDED & ACTIVITIES

- Supports the Town's Affordable Housing Advisory and Human Services Commissions.
- Collaborates with community nonprofits and neighboring jurisdictions to achieve Town goals.
- Connects constituents to housing and human services resources.
- Manages the Affordable Housing Special Revenue Fund and its application process.
- Manages the Human Services application process.
- Research relevant policy and/or programmatic topics and presents information and any recommendations to the Manager's Office, Commissions, and Town Council as appropriate.

PREVIOUS YEAR ACCOMPLISHMENTS

- Continued to respond to the pandemic crisis by organizing and supporting mask distributions, emergency housing assistance, and other resident services.
- Supported the development of an American Rescue Plan Act (ARPA) funding strategy to support affordable housing and nonprofits who provide essential basic needs and services to people who have been impacted by the pandemic.
- Managed and reported on the \$900,000 Community Development Block Grant Coronavirus funds for housing assistance to benefit Carrboro residents.
- Managed awards of special revenue funding to housing nonprofits to support the creation and preservation of affordable housing, homelessness prevention, and emergency housing assistance.
- Launched racial equity analysis of the Human Services program.
- \$274,000 awarded to 45 community nonprofits to support Human Services in FY21-22.
- Created strategy to use Town-owned land for affordable housing, adopted by Council in February 2022.
- Worked with Chapel Hill, Hillsborough, and Orange County to draft a regional strategy for Mobile Home Park Preservation and Displacement Prevention.

UPCOMING FISCAL YEAR OBJECTIVES

- Increase the number of affordable units created and preserved in Carrboro.
- Continue to provide support and assistance to households facing eviction or homelessness.
- Continue to provide pandemic response and participate in long-term recovery.
- Develop an updated Affordable Housing Goals and Strategies document, in conjunction with the Comprehensive Plan.
- Draft a comprehensive tenant information guide and engage nonprofit groups to support tenant education activities.
- Administer community funding through ARPA allocations, as directed by the Town Council.
- Develop a framework to assist the Human Services Commission in the evaluation of funding applications.
- Continue to foster the preservation of the manufactured home communities.
- Continue to conduct a racial equity assessment using the adopted framework of departmental policies, practices, and procedures.
- Work to integrate and emphasize climate action priorities into departmental work.
- Participation with the Community Safety Task Force.

PERFORMANCE MEASURES

- Progress shown toward 2024 goal of achieving 85 affordable homeownership units and 470 rental units, as specified in the Town's Affordable Housing Goals and Strategies document.
- Number of Carrboro households receiving Emergency Housing Assistance (EHA).
- Increase in resident satisfaction levels with affordable housing on the Community survey.
- Continued successful implementation of the Affordable Housing Special Revenue Fund to meet housing goals, number of grants awarded (includes preservation), total funding amount.
- Continued successful completion of the Human Services annual application cycle; number of non-profits assisted; number of Carrboro residents served.

	FY 2019-2020 ACTUAL	FY 2020-2021 ACTUAL	FY 2021-2022 ESTIMATED	FY 2022-2023 PROJECTED
# new affordable units - homeownership	70	74	75	76
# new affordable units - rental	370	377	378	381
# of households receiving EHA	24	247* (COVID)	194* (COVID)	144
% satisfied with affordable housing efforts - Community Survey	N/A	N/A	53%	N/A
# affordable housing grants awarded	6	7	8	6
\$ affordable housing funds awarded	\$352,440	\$330,700	\$356,761	\$350,000
# nonprofits assisted - Human Services	47	48 (+16, COVID)	45	47
# Carrboro residents served – Human Services	9,419	9,885	10,054	10,372

* since the beginning of the pandemic, March 2020

BUDGET SUMMARY - HOUSING & COMMUNITY SERVICES

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	244,635	242,199	251,039	3.6%
Operating	264,276	346,705	349,090	0.7%
TOTAL	\$ 508,911	\$ 588,904	\$ 600,129	1.9%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increases in postage, travel, printing, and contractual services.

TOWN CLERK

1.50 FTE

Town Clerk
(1 FTE)

Deputy Town
Clerk/Assistant to
the Mayor
(.50 FTE)

PURPOSE

Prepares Town Council meeting agendas and minutes and make them available to residents and town staff; maintain official town documents; prepare and make available updates to the Town Code and provide support for the Mayor and Town Council.

GOALS

- Serve the Council and the public by facilitating the production of meeting agendas and minutes in a clear, timely fashion.
- Provide complete and accurate minutes to the Town Council so they can be approved in a timely fashion.
- Maintain and organize official town documents, including the Town Code and all Town Contracts, for the use of the Council, 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 Town Council meetings and makes these documents available electronically through the Town's website and stores the documents permanently.
- Posts video and audio of all Town Council meetings to the website.
- Maintains updated Town Code and posts on the town website.
- Maintains an accurate record of all ordinances approved by the Town Council.
- Maintains 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.
- Research town records upon request.
- Indexes and stores all Town Contracts and/or agreements.
- Intergovernmental Affairs Liaison with State and Federal Delegates
- Citizen Surveys
- Citizen Academy

PREVIOUS YEAR ACCOMPLISHMENTS

- The Former Town Clerk continued North Carolina Certified Municipal Clerk Designation.
- The Former Town Clerk continued required education for International Institute of Municipal Clerks Master Municipal Clerks Designation.
- Filed 100% of executed Town Contracts.
- Posted 100% of the updates to the Town Code on the Town's website within one week of adoption.
- Prepared agendas and minutes for Town Council meetings.

UPCOMING FISCAL YEAR OBJECTIVES

- To increase the number of electronically indexed contracts.
- New Town Clerk & Deputy Clerk will continue educational requirements for Master Municipal Clerk Designation from the International Institute of Municipal Clerks.
- Continue scanning of contracts.
- To continue using Granicus agenda, meeting, and minute management software for efficient agenda preparations and meetings.
- To continue recruitment and marketing efforts of advisory boards members in conjunction with Communications and Engagement staff.

TOWN COUNCIL 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. Continue Granicus agenda, meeting, and minute management software.

PERFORMANCE MEASURES

	FY2019-20 ACTUAL	FY2020-21 ACTUAL	FY2021-22 ESTIMATED	FY2022-23 PROJECTED
# of Town Contracts on file with the Town Clerk	2160	2180	2200	2220
# of Council Minutes Prepared by Town Clerk's Office	37	37	40	40
# Employee Hours Spent Electronically Indexing Contracts	40	40	20	25
# of Town Contracts Electronically Indexed	2100	2180	2200	2220
Employee Hours Per Set of Council Minutes Prepared	2.0	2.0	2.0	2.0

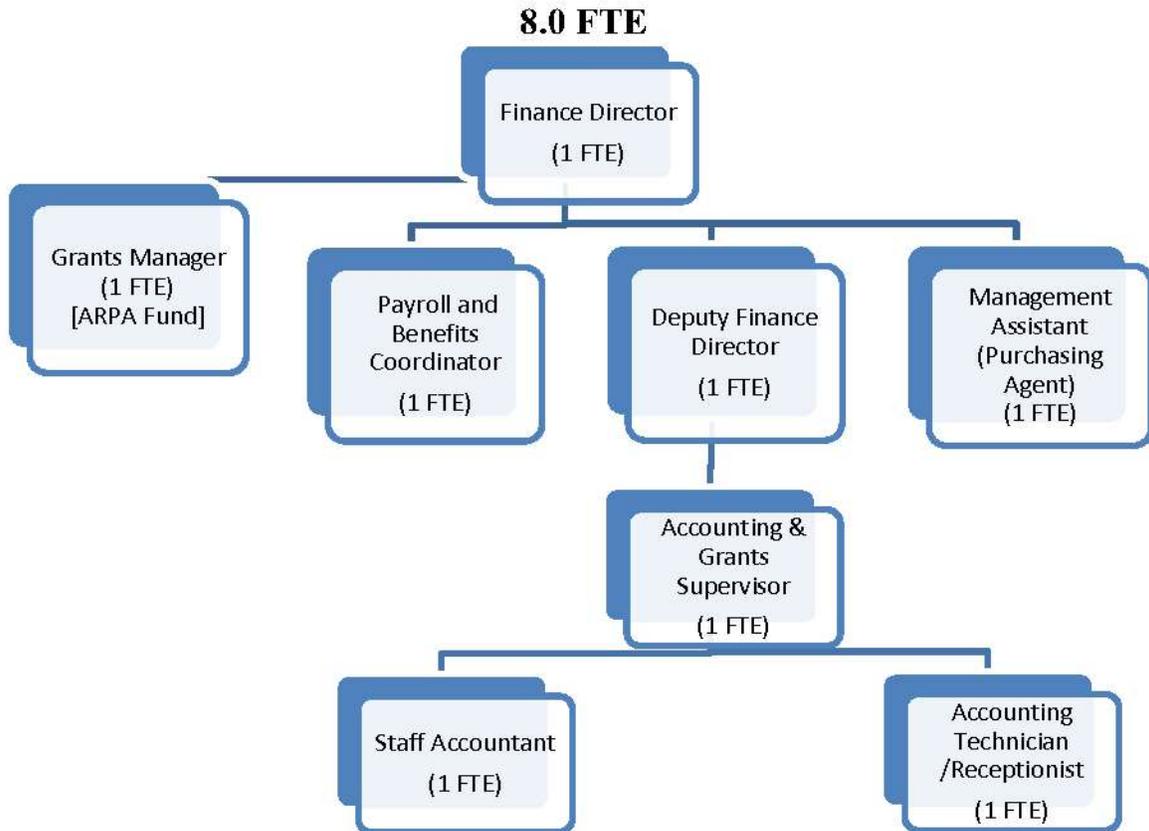
BUDGET SUMMARY - TOWN CLERK

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	122,892	132,905	125,325	-5.7%
Operating	6,920	21,545	21,915	1.7%
TOTAL	\$ 129,812	\$ 154,450	\$ 147,240	-4.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs declined slightly as a result of hiring a new Town Clerk.

FINANCE



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 Comprehensive Annual Financial Report.
- Coordinate development of operating and capital budgets.
- Provide financial reporting as required by state and federal law.
- Process payroll and accounts payables.
- General Billing for Retiree Health Insurance.
- 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.
- Issue purchase orders for goods and services, solicit bids, manage procurement card program, and manage service contracts.
- 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

- Completed successful audit for year ending June 30, 2021, with no major audit findings.
- Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- Updated the Town's purchasing and contract policy and procedures document.
- Monitored and reported on multiple new grants for the Town, including American Rescue Plan Act, Community Development Block Grant COVID-19, etc.

UPCOMING FISCAL YEAR ACTIVITIES

- Financing for 203 South Greensboro Street Project.
- Secure favorable financing for vehicles and equipment replacement.
- Continue to increase knowledge among departments on the use of MUNIS financial system.
- Implement an upgrade for the Munis accounting software.
- Continue to identify strategies for streamlining administrative processes.
- Review and update policies and procedures.
- Coordinate annual audit and prepare Comprehensive Annual Financial Report.
- File all required financial reports with state and/or federal agencies.
- Increase use of EFTs with vendors.

TOWN COUNCIL PRIORITIES

The Finance Department supports all departments in their effort to meet Town Council priorities & objectives.

OBJECTIVES

1. Process and record all transactions accurately and in a timely manner.
2. Utilize technology to ensure best business practices are effective and efficient.
3. Ensure Town's internal control system safeguards the Town's assets.
4. Ensure all grant and project ordinances are approved by the Town Council.
5. Ensure all transactions are completed and posted by the 5th working day of each month.
6. Monitor the Town's revenues and expenditures for compliance with the annual budget ordinance.
7. Develop annual operating and multi-year budgets by June 30.
8. Complete annual independent audit and prepare Comprehensive Annual Financial Report.

PERFORMANCE MEASURES

	FY2019-20 ACTUAL	FY2020-21 ACTUAL	FY2021-22 ESTIMATED	FY2022-23 PROJECTED
Process Bi-Weekly Payroll for Town Employees	26	26	26	26
Number of Invoices Processed Annually	7,775	6,195	9,990	10,190
Percent of Invoices paid within 30 days	75%	75%	80%	90%
Number of Purchase Orders Issued Annually	213	207	190	210
Number of Contracts Issued Annually	346	290	296	310
Number of capital/grant projects managed	45	38	45	50
Number of capital/grant projects closed out	13	17	12	15
% of Monthly Accounting Periods closed in 5 business days	100%	100%	100%	100%
Produce and Distribute Quarterly Financial Statement within 15 days after end of quarter	N/A	N/A	100%	100%
Receive less than 2 audit findings & response comments by Independent Auditors Each Year	1	0	0	0
Gen Fund Expenditures at year-end are within +/-5% of the Original Budget	(7.70%)	(11.22%)	(5.00%)	(5.00%)
Actual Revenues at year-end are within +/-5% of Original Budget	3.03%	5.85%	5.00%	5.00%

BUDGET SUMMARY - FINANCE

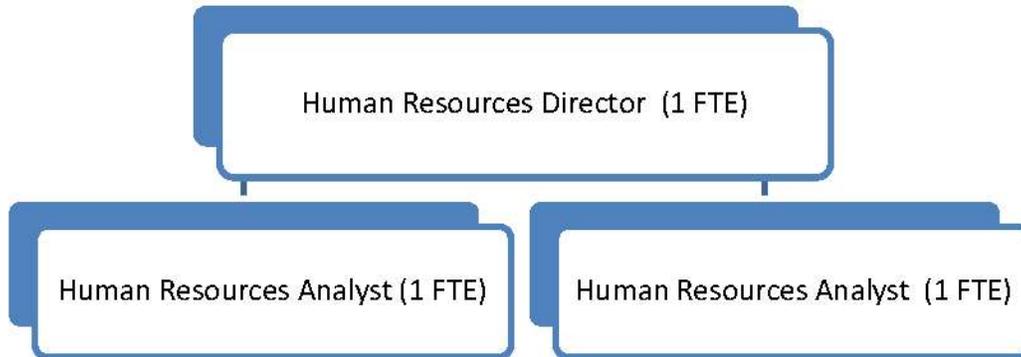
	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	751,570	699,450	715,831	2.3%
Operating	472,334	556,175	583,249	4.9%
TOTAL	\$1,223,904	\$1,255,625	\$ 1,299,080	3.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increases in conferences, training, bank fees, and contractual services for county tax collection fees.

HUMAN RESOURCES

3 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

- Work with Town Manager and Management Team to maintain a fair, respectful, and effective work environment through Organizational Development work and initiatives, training, and communication.
- Research, review, and recommend competitive and cost-effective benefits.
- Research and review pay and position classification policies and programs that support the Council's goals for competitive, living wages that also provide employees with an affordable housing wage.
- Implement a wellbeing program for employees in keeping with the Council's goal of enhancing quality of life for everyone.
- Provide a fair and equitable process for attracting applicants and retaining employees who have the education and experience commensurate with position requirements.

SERVICES PROVIDED & ACTIVITIES

- Provide Organizational Development assistance to Town Manager and Management Team.
- Advertise vacant positions, receive employment applications, assist departments with the interview process, background checks, and verify employment eligibility with E-Verify.
- Conduct new employee orientations, including benefits enrollment sessions and surveys.
- Administer town provided and voluntary benefits, including counseling all employees on benefits plan(s) and options.
- Coordinate administration of Department of Transportation substance abuse testing.
- Coordinate administration of family medical leave (FMLA) benefits.
- Coordinate employee assistance program (EAP) services.
- Coordinate COBRA administration services.
- Counsel supervisors and employees on performance issues.
- Conduct and respond to salary surveys.

- Provide staff development training to management and employees.
- Assist departments with personnel and employee relations issues.
- Administer and monitor the performance evaluation process.
- Keep supervisors and department heads abreast of legislative changes and guidelines that affect personnel administration.
- Maintain confidential personnel files in accordance with the North Carolina General Statutes and complete reports according to state and federal regulations.

PREVIOUS YEAR ACCOMPLISHMENTS

- Employee “welcome back” luncheon in August 2021.
- Kept employees abreast of Covid-19 information and Town operational updates and changes.
- Conducted new employee orientation sessions and benefits enrollment seminars.
- Virtual Employee Holiday Party and takeout lunches.
- Recognized and rewarded employee service milestones.
- Conducted coaching and counseling sessions for Department Directors.
- Attended bi-monthly Area HR Meetings and hosted once a year.
- Provided direct communication to each employee on benefits deductions.
- Provided each employee with a total compensation statement.
- Assembled wellbeing and safety committees.
- Electronic tracking of FMLA and paid parental leave for better compliance and record-keeping.
- Key player in G.A.R.E. initiative.
- Launched safety e-learning system organization-wide.
- Conducted COVID-conscious flu shot clinic.

UPCOMING FISCAL YEAR OBJECTIVES

- Partner with the Town’s benefits broker and insurance providers to seek ways to reduce town-provided and voluntary benefit costs while maintaining a comprehensive and competitive benefits package.
- Provide training and development for department directors and supervisors that will enhance their leadership, operations management, and employee development skills.
- Implement a compensation strategy to help recruit and retain diverse and highly qualified individuals.
- Work to digitize Personnel Transaction Notices, open enrollment, and other records to improve efficiency, accuracy, and ability to make data driven decisions.
- Formalize HR and safety/risk management policies and educate employees.
- Create a comprehensive wellbeing plan for employees.

TOWN COUNCIL PRIORITIES

Enhance quality of life/place issues for everyone.
Town of Carrboro, NC

PERFORMANCE MEASURES

	FY2019-20 ACTUAL	FY2020-21 ACTUAL	FY 2021-22 ESTIMATED	FY2022-23 PROJECTED
Positions Filled	44	21	49	TBD
Employee Appreciation Events and Rewards	4	4	4	4
Trainings, Orientations, and other Information Sessions	26	30	28	30
Wellness Events	3	1	3	3
Individual Wellness Sessions, Referrals, Interventions	10	5	5	10
New Policies/Procedures/ Programs Revised or Developed	3	2	3	5
HR Staff - Trainings	5	2	4	5

BUDGET SUMMARY - HUMAN RESOURCES

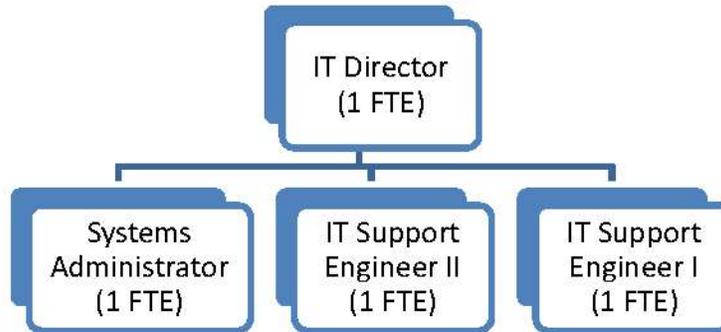
	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	569,570	634,545	612,589	-3.5%
Operating	52,794	89,720	99,505	10.9%
TOTAL	\$ 622,364	\$ 724,265	\$ 712,094	-1.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs decreased due to lower insurance costs. Operating increased for safety related expenses and contractual expense.

INFORMATION TECHNOLOGY

4 FTE



PURPOSE

To deliver technology-based solutions that are cost-effective and increase the effectiveness and efficiency of many Town services. To work with various external and community organizations, as directed by the Town Manager, to discover mutually beneficial relationships, sharing technology infrastructure, resources, and strengths.

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.
- To increase business continuity and limit service interruption through the application of technology and infrastructure redundancy.
- To work with county, municipal, educational, and other agencies to share, cooperatively build and leverage existing infrastructure.
- To apply various technologies that enable staff, residents, and others to decrease their carbon footprint while working for the Town or interacting with the Town.

SERVICES PROVIDED & ACTIVITIES

- Create a Town wide Information Technology Budget and facilitate long term planning through the Capital Improvements Program.
- 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.
- Maintain reliable historical data backups for discrete data loss incidents and catastrophic events.
- Provide technology purchasing expertise to all departments.
- Provide, maintain, and upgrade a reliable, scalable, and secure computing infrastructure.
- Maintain, upgrade, and expand the Town's phone system.
- Maintain, upgrade, and expand the Town's public free Wi-Fi to www.townofcarrboro.net.
- Maintain, upgrade, and expand Town wide data and telecommunications physical plant of copper, fiber optics, and wireless.

PREVIOUS YEAR ACCOMPLISHMENTS

- Continued implementing work from home technologies and surrounding security measures for staff during the COVID-19 pandemic.
- Continued to work with Google to bring Google Fiber to the Carrboro Community.
- Assisted Finance in the implementation of Executime time and attendance software and hardware for all departments Town wide.
- Replaced end-of-life Storage Area Network hardware (SAN) at Town Hall. Included migrating all file data and VMWare storage from old SAN to new SAN. Included implementing a new replication technology for continuous data protection between Town Hall and the Century Center.
- Updated email server (software was at end of life) to newer version and augmented surrounding security.
- Implemented email SPF, DKIM and DMARC for increased email security.
- Installed conduit along Rogers Road for future fiber optic cabling and connectivity to promote local broadband competition and promote serving the unserved and underserved.
- Assisted the Fire Department in implementation of a cellular to Wi-Fi hot spot technology that now surrounds most of their vehicles and apparatus with Wi-Fi coverage (to support on scene command center setups).
- Continue to work with Chapel Hill-Carrboro City Schools, UNC-Chapel Hill, Town of Chapel Hill, and Orange County to interconnect Carrboro Fire Station 2 to Chapel Hill High/Smith Middle School to create a shared extended redundant fiber loop.
- Assisted Public Works in implementing a new fuel delivery system that replaces a system that is more than two decades old and was at end of life.
- Began assisting Finance with looking at various online payment options and its integration with existing Town technological infrastructure.
- Continue working with architects on IT/technology related aspects of the 203 Project.

UPCOMING FISCAL YEAR OBJECTIVES

- Continue to work with Orange County, OWASA, UNC-Chapel Hill, Town of Chapel Hill, and Chapel Hill-Carrboro City Schools to interconnect and expand fiber optic networks and share knowledge.

- Continue to work with various 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 to work with Google to bring Google Fiber to the Carrboro Community.
- Install conduit along South Greensboro Road during NCDOT sidewalk project for fiber optic cabling to connect the Town’s Century Center and 203 Project (potentially) to Public Works.
- Continue working with architects on IT/technology related aspects of the 203 Project.

TOWN COUNCIL PRIORITIES

IT supports all departments in their effort to meet Town Council priorities & objectives. IT, as directed by the Town Manager, partners with local community organizations and other regional governmental bodies to leverage and share the Town’s existing technology and technological knowledge to assist the underserved or unserved in the community.

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.
6. Create telecommuting and in the field data access and input opportunities where possible to reduce the carbon footprint of Town staff.

PERFORMANCE MEASURES

	FY2019-20 ACTUAL	FY2020-21 ACTUAL	FY2021-22 ESTIMATED	FY2022-23 PROJECTED
# of Workstations, Laptops, iPads Supported	192		203	203
# of Emergency Services Mobile Terminals Supported	52		52	50
Average Hours per Month of Unplanned Application Downtime During Business Hours	<1	<1	<1	<1
# Unsuccessful Backups per Month	0	0	0	0

BUDGET SUMMARY - INFORMATION TECHNOLOGY

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	357,618	435,943	441,901	1.4%
Operating	1,245,918	1,452,050	1,537,181	5.9%
Capital Outlay	68,962	30,000	174,000	480.0%
TOTAL	\$1,672,498	\$1,917,993	\$ 2,153,082	12.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Operating cost increases include expenditures for telephone, maintenance of equipment, computer equipment, contractual services for computer software/hardware support, and hosted services. Capital equipment for FY23 includes one Dell Server (\$14K) and one CC SAN unit (\$160K).