

Town Manager – Overview, Goals, and Objectives

Overview

The town manager, appointed by the Board of Commissioners, is responsible for the implementation of the policies set forth by the governing body and ensures compliance with state and federal laws and regulations. This department exercises management control over all operational departments, with the exception of the town attorney.

The town clerk's section falls under the office of the town manager. The town clerk is responsible for the duties established by North Carolina General Statutes, specifically to maintain the official records of the Town and to provide required public notice of all official meetings. Additionally, the town clerk is responsible for coordinating the staffing of all Board-appointed committees, updating the Town Code of Ordinances, and recording the minutes for all Board and committee meetings.

Human Resources, also part of this department, is responsible for the following activities: implementation of the pay and classification plan, coordination of employee benefits, employee recruitment, salary and benefit budget preparation, and organization and compliance with state and federal legislation affecting Town personnel operations.

The other employees in this department are the deputy town manager (who also holds the title of planning director), the town engineer, the engineering technician, the office assistant/deputy town clerk, and the administrative assistant/public information officer (PIO).

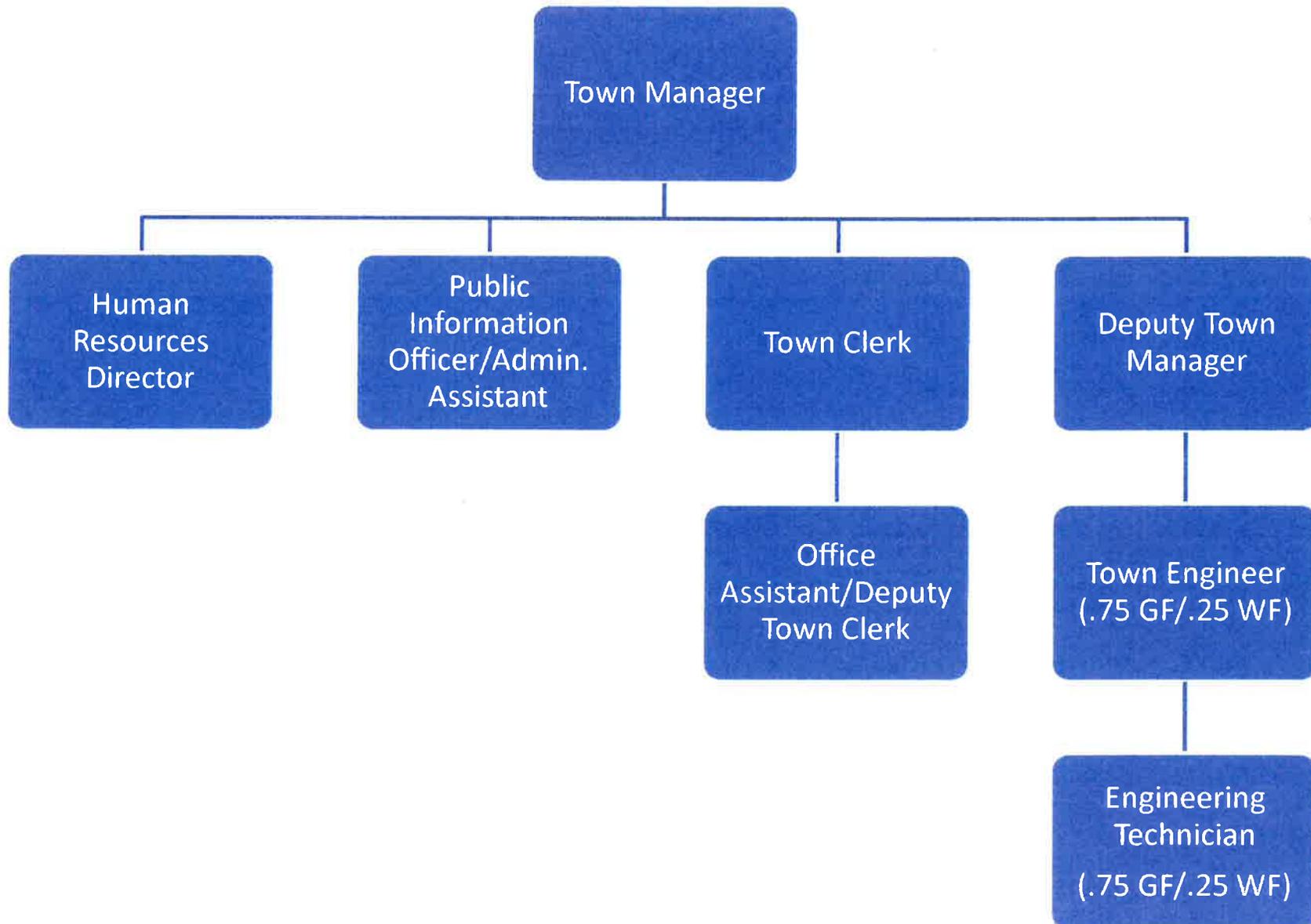
Goals

- Implement and enforce Board of Commissioners community values and principles (BOC Values 1 thru 6)
- Provide employees with platform that allows for objective discussion of innovative ideas (BOC Values 4 and 5)
- Increase use of paperless Town products via Board/Committee agendas/backup, contracts, policies, automated meeting appointments, calendars, etc. (BOC Value 2)

Objectives and Related Performance Indicators

- **Objective** - Provide quick, online dissemination of data to Town departments, elected officials, and the general public.
Performance Indicator - Increased use of web site, social media, and email broadcast by the public and by Town employees.
- **Objective** - Provide administrative support to Governing Body and Town boards/committees, including ad hoc committees.
Performance Indicator - Utilize paperless methods of agenda/backup for all boards/committees.
- **Objective** - Expand automation of Town Crowd Gathering Applications and State Alcohol Beverage Control Forms for faster processing.
Performance Indicator - Ensure streamlined procedures for process of applications by updated automated online process.
- **Objective** - Respond to public records requests and inquiries via the town clerk's office.
Performance Indicator - Automate search process for public records on Town web site.
- **Objective** - Human Resources oversees the Town's personnel management programs; supports the employee wellness initiative and benefit programs; acts as liaison between staff and management.
Performance Indicator - Safe working environment, high employee morale, and lower employee medical costs.

Town Manager's Office Organization and Staffing



Town Manager – Budget Highlights

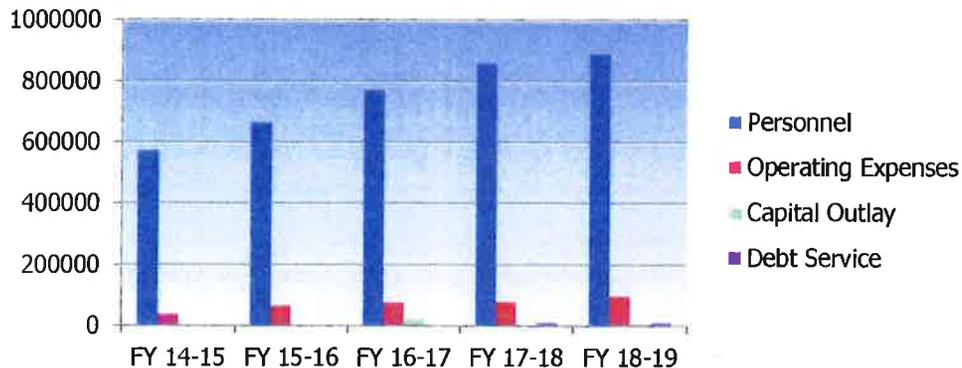
Highlights

- Funding of \$125,455 is included for a 2% performance-based merit increase, budgeted departmentally.
- Health and wellness incentives are budgeted departmentally and are included at \$6,750.
- Health insurance premiums, budgeted departmentally, increased by 7.9% for active employees and retirees.
- Capital outlay includes the purchase of recruiting software for Human Resources at \$6,323.

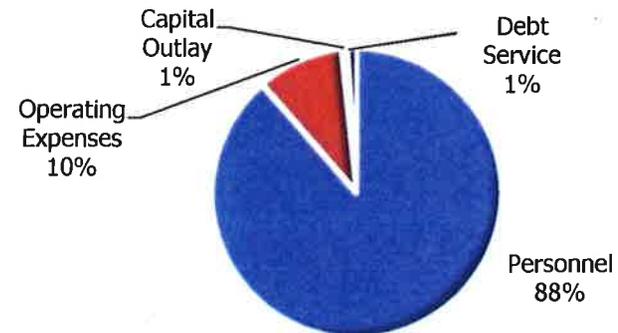
Expenditures by Function

		FY 2017-2018 Adopted	FY 2018-2019 Recommended	Percent Change
Personnel Services	\$	859,024	\$ 889,852	3.59%
Operating Expenses	\$	78,671	\$ 97,536	23.98%
Capital Outlay	\$	1,000	\$ 6,323	532.30%
Debt Service	\$	12,127	\$ 11,272	-7.05%
Total	\$	950,822	\$ 1,004,983	5.70%

Fiscal Year 2018-2019 Recommended Expenditures and Adopted Expenditure History



Fiscal Year 2018-2019 Recommended Expenditures by Function



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Department:

Town Manager

Account Description	Departmental Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 624,818	\$ 624,818	\$ 618,546	\$ 606,810	\$ 624,669	\$ 578,215	\$ 565,842	\$ 501,862
SALARIES - LONGEVITY PAY	17,712	17,712	18,209	17,859	-	-	-	-
SALARIES/WAGES - PARTTIME	-	-	-	-	-	-	-	-
FICA TAX	49,154	49,154	48,712	47,787	47,787	41,370	40,501	35,867
GROUP HEALTH INSURANCE	122,178	122,178	119,442	114,085	114,085	108,304	98,992	86,917
RETIREEES GROUP HEALTH INSUR	14,074	14,074	14,092	13,482	13,482	13,467	12,627	19,938
RETIREMENT	49,215	49,215	47,968	46,658	46,658	42,177	40,950	33,379
401 K	12,701	12,701	12,590	12,343	12,343	11,325	11,180	8,916
Subtotal Personnel Services	\$ 889,852	\$ 889,852	\$ 879,559	\$ 859,024	\$ 859,024	\$ 794,858	\$ 770,093	\$ 686,880
OPERATIONS								
TRAINING	\$ 16,130	\$ 16,130	\$ 15,030	\$ 12,480	\$ 11,480	\$ 9,153	\$ 19,592	25,164
SAFETY TRAINING	-	-	-	-	-	-	-	(556)
BUILDING/EQUIPMENT RENTAL	4,400	4,400	4,800	4,800	4,800	4,800	4,454	5,598
TELEPHONE	2,500	2,500	2,500	2,500	2,500	2,123	2,521	2,410
TELEPHONE - CELL PHONE STIPEND	4,020	4,020	4,020	4,020	4,020	3,705	3,705	3,153
POSTAGE	1,000	1,000	1,000	1,000	1,000	31	1,858	1,081
ADVERTISING	4,500	4,500	4,500	4,500	4,500	4,266	6,512	2,894
PRINTING	-	-	-	-	-	600	-	-
FUEL COSTS	900	900	750	750	750	932	702	200
DEPARTMENT SUPPLIES	11,515	11,515	10,750	9,690	9,690	7,374	7,672	4,620
VEHICLE MAINTENANCE	500	500	500	500	500	1,158	225	-
CONTRACTED SERVICES	40,640	40,640	40,640	28,140	38,140	38,140	19,231	41,399
DUES AND SUBSCRIPTIONS	11,431	11,431	10,296	10,291	10,291	10,291	4,934	4,628
Subtotal Operations	\$ 97,536	\$ 97,536	\$ 94,786	\$ 78,671	\$ 87,671	\$ 82,573	\$ 71,406	\$ 90,591
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (124,387)	\$ (124,387)	\$ (105,686)	\$ (82,961)
CAPITAL OUTLAY								
CAPITAL OUTLAY OTHER	\$ 6,323	\$ 6,323	\$ 5,025	\$ -	\$ 9,060	\$ 9,060	\$ -	\$ -
CAPITAL OUTLAY VEHICLE	-	-	-	1,000	33,920	33,920	-	-
Subtotal Capital Outlay	\$ 6,323	\$ 6,323	\$ 5,025	\$ 1,000	\$ 42,980	\$ 42,980	\$ -	\$ -

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Department:

Town Manager

Account Description	Departmental Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
DEBT SERVICE								
L/P PRINCIPAL	\$ 10,677	\$ 10,677	\$ 11,212	\$ 12,127	\$ 12,127	\$ 12,127	\$ -	\$ -
L/P INTEREST	595	595	915	-	-	-	-	-
Subtotal Debt Service	\$ 11,272	\$ 11,272	\$ 12,127	\$ 12,127	\$ 12,127	\$ 12,127	\$ -	\$ -
TOTAL	\$ 1,004,983	\$ 1,004,983	\$ 991,497	\$ 950,822	\$ 877,415	\$ 808,151	\$ 735,813	\$ 694,510

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Town Manager

Description of Capital Items	Department Requested 2018-2019	Manager's Recommended 2018 - 2019	Financial Plan 2018-2019
<i>Capital Outlay Other</i>			
1. Applicant tracking software	\$ 6,323	\$ 6,323	\$ 5,025
<i>Total Capital Outlay Other</i>	\$ 6,323	\$ 6,323	\$ 5,025