

TOWN MANAGER

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, 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
- Provide employees with platform that allows for objective discussion of innovative ideas
- Reduce carbon footprint via increased use of paperless Town products, i.e., automated processes for Board/Committee agendas/backup, contracts, policies, automated meeting appointments, calendars, etc.

OBJECTIVES AND 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.
- Utilize Regroup Mass Notification to send data to pre-established Town groups.

Objective – Provide administrative support to Governing Body and Town boards/committees, including ad hoc committees.

Performance indicator

- Utilize paperless/online 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 on Town web site.

TOWN MANAGER

Objective – Respond to public records requests and inquiries via the town clerk's office.

Performance Indicator

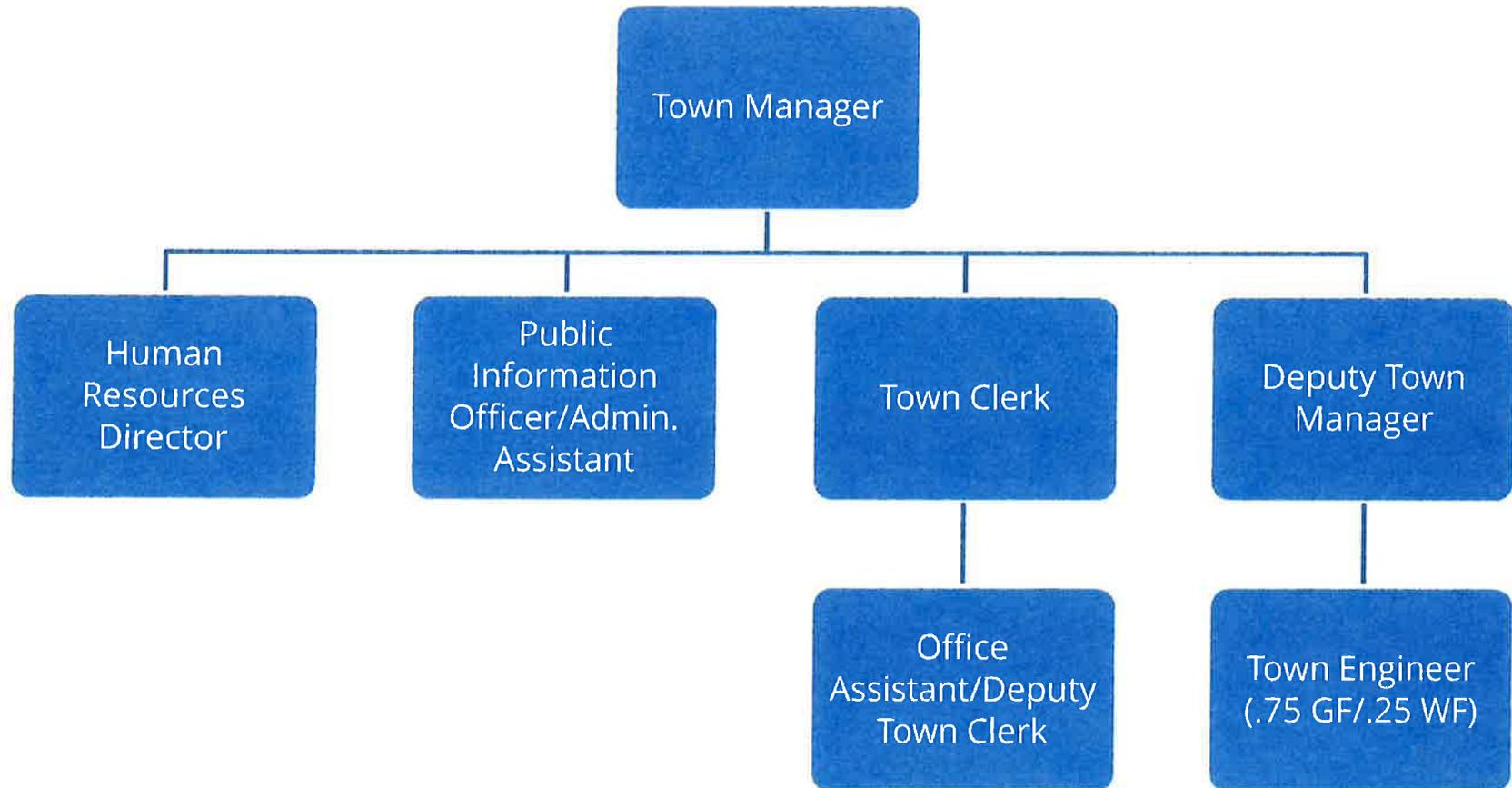
- Automate search process for public records on Town web site.
- Reduce number of Town Code Supplement handouts.

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.
- Online training scheduled for all employees on a regular basis, i.e., workplace sensitivity training.
- Monitor employee turnover and continue to implement employee benefits to help with retention.
- Measure employee morale with annual employee survey.
- Decreased workplace incidents/accidents via additional safety training for all employees through online training platform.

TOWN MANAGER ORGANIZATION AND STAFFING

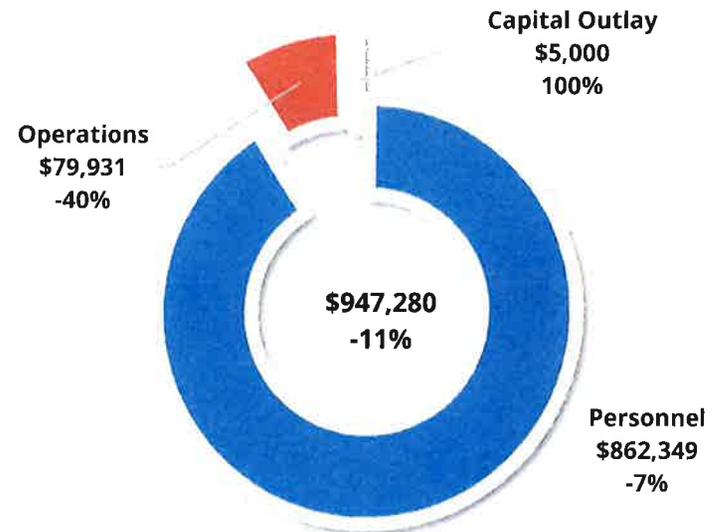


TOWN MANAGER – BUDGET HIGHLIGHTS

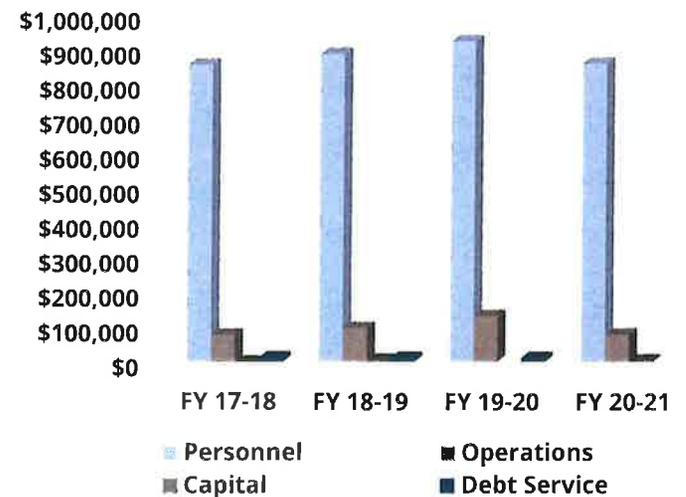
HIGHLIGHTS

- Departmentally-funded salary and benefit costs include:
 - funding to implement changes to career progression programs in the Police and Fire Departments.
 - the North Carolina Local Government Employees' Retirement System increased employer contribution rates by 1.20% for non-law enforcement employees and by 1.14% for law enforcement officers starting in fiscal year 2020-2021, costing an additional \$78,846, to address a significant system funding shortfall expected in future years.
 - a 2% 401K match is budgeted for non-law enforcement employees at \$106,627. The mandatory 5% 401K contribution for law enforcement officers is budgeted at \$70,797.
 - health insurance premiums did not increase from fiscal year 2019-2020 for active employees and retirees.
- Funding in the amount of \$5,000 is included to replace audio and visual equipment in the Board of Commissioners room using grant funds from the government Education Access Channel.

Recommended Expenditures by Function
2020-2021/Percentage Change From FY 2019-2020



FY 2020-2021 Recommended Expenditures and Expenditure History



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Department: *Town Manager*

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 592,196	\$ 592,196	\$ 655,225	\$ 640,836	\$ 646,290	\$ 624,966	\$ 638,901	\$ 600,940
SALARIES - LONGEVITY PAY	19,697	19,697	20,072	18,606	-	-	-	-
FICA TAX	46,810	46,810	51,660	50,447	49,435	44,190	45,700	43,110
GROUP HEALTH INSURANCE	115,340	115,340	136,660	130,515	130,515	145,912	128,127	110,359
RETIREES GROUP HEALTH	14,358	14,358	15,077	14,379	14,379	14,379	14,379	13,467
RETIREMENT	61,835	61,835	68,232	58,784	57,769	55,405	49,559	44,956
401 K	12,113	12,113	13,366	13,049	13,047	12,192	12,583	11,815
Subtotal Personnel Services	\$ 862,349	\$ 862,349	\$ 960,292	\$ 926,616	\$ 911,435	\$ 897,044	\$ 889,249	\$ 824,647
OPERATIONS								
TRAINING	\$ 22,240	\$ 5,960	\$ 14,005	\$ 14,005	\$ 17,995	\$ 17,995	\$ 9,101	\$ 11,660
BUILDING/EQUIPMENT RENTAL	5,000	5,000	4,800	4,800	4,800	3,657	4,752	5,213
TELEPHONE	1,200	1,200	-	-	-	1,156	2,729	2,551
TELEPHONE - CELL PHONE STIPEND	2,925	2,925	4,020	4,020	4,020	810	3,193	3,749
POSTAGE	1,000	1,000	1,000	1,000	1,000	291	224	236
ADVERTISING	6,025	6,025	5,525	5,525	5,525	7,999	7,332	6,030
PRINTING	-	-	-	-	-	490	265	450
FUEL COSTS	1,500	1,500	1,500	1,500	1,500	1,471	1,295	1,141
DEPARTMENT SUPPLIES	12,015	6,020	10,515	10,515	10,515	9,284	11,227	8,824
OTHER SUPPLIES - COMPUTER	-	-	-	-	4,299	4,299	-	-
VEHICLE MAINTENANCE	500	500	500	500	500	450	528	868
PROFESSIONAL FEES	75,000	10,000	20,000	50,000	72,314	63,645	-	327
CONTRACTED SERVICES	45,390	29,950	28,140	28,140	44,437	41,331	42,722	32,839
DUES AND SUBSCRIPTIONS	12,946	9,851	12,406	12,406	12,406	13,866	11,868	9,063
Subtotal Operations	\$ 185,741	\$ 79,931	\$ 102,411	\$ 132,411	\$ 179,311	\$ 166,744	\$ 95,236	\$ 82,951
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (147,192)	\$ (147,192)	\$ (132,779)	\$ (124,387)
CAPITAL OUTLAY								
CAPITAL OUTLAY OTHER	\$ 159,250	\$ -	\$ 34,000	\$ -	\$ 3,860	\$ 3,860	\$ 2,463	\$ 9,060
CAPITAL OUTLAY EQUIPMENT	5,000	5,000	-	-	-	-	-	-
CAPITAL OUTLAY VEHICLE	-	-	-	-	-	-	-	33,908
Subtotal Capital Outlay	\$ 164,250	\$ 5,000	\$ 34,000	\$ -	\$ 3,860	\$ 3,860	\$ 2,463	\$ 42,968
DEBT SERVICE								
L/P PRINCIPAL	\$ 58,000	\$ -	\$ -	\$ 10,970	\$ 10,970	\$ 10,970	\$ 10,677	\$ 11,272
L/P INTEREST	-	-	-	302	302	302	595	-
Subtotal Debt Service	\$ 58,000	\$ -	\$ -	\$ 11,272	\$ 11,272	\$ 11,272	\$ 11,272	\$ 11,272
TOTAL	\$ 1,270,340	\$ 947,280	\$ 1,096,703	\$ 1,070,299	\$ 958,686	\$ 931,728	\$ 865,441	\$ 837,451

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021**

Town Manager

Description of Capital Items	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021
<i>Capital Outlay Other</i>			
1. Unmanned aircraft system	\$ 23,000	\$ -	\$ 23,000
2. Agenda management software	-	-	11,000
3. Soundside boardwalk design	85,000	-	-
4. Facilities master plan for Public Works	50,000	-	-
5. Building security retrofits (LGC application)	1,250	-	-
<i>Total Capital Outlay Other</i>	\$ 159,250	\$ -	\$ 34,000
<i>Capital Outlay Equipment</i>			
1. Audio Visual BOC room update - grant funded through GEAC	\$ 5,000	\$ 5,000	\$ -
<i>Total Capital Outlay Equipment</i>	\$ 5,000	\$ 5,000	\$ -
<i>New Debt Payments</i>			
1. Building security retrofits at a cost of \$450,000	\$ 58,000	\$ -	\$ -
<i>Total New Debt Payments</i>	\$ 58,000	\$ -	\$ -