

Town Manager – Overview, Goals, and Objectives

Overview

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

The Town Clerk's Office 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, committee, and staff meetings.

Human Resources, also part of the office of the town manager, 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 office assistant/deputy town clerk and the administrative assistant/public information officer (PIO).

Goals

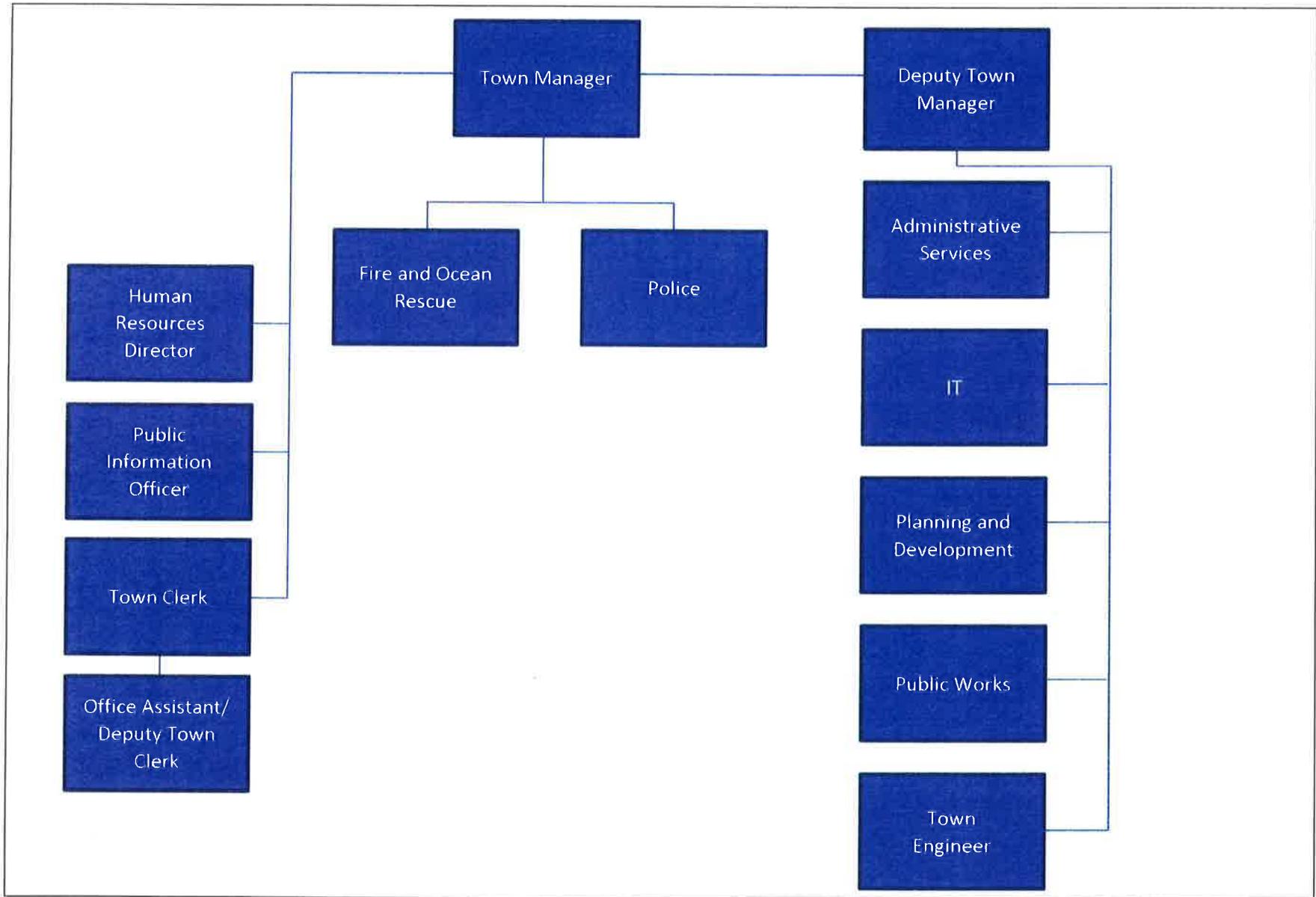
- Implement and enforce Board of Commissioners community values and principles (BOC Values 1 thru 6)
- Provide employees with platform that allows for objective discussion of innovative ideas (BOC Values 4 and 5)
- Increase use of paperless Town products via Board/Committee agendas/backup, contracts, 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 Indicators - 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 Indicators - Safe working environment, high employee morale, and lower employee medical costs.

Town Manager

Organization and Staffing



Town Manager – Budget Highlights

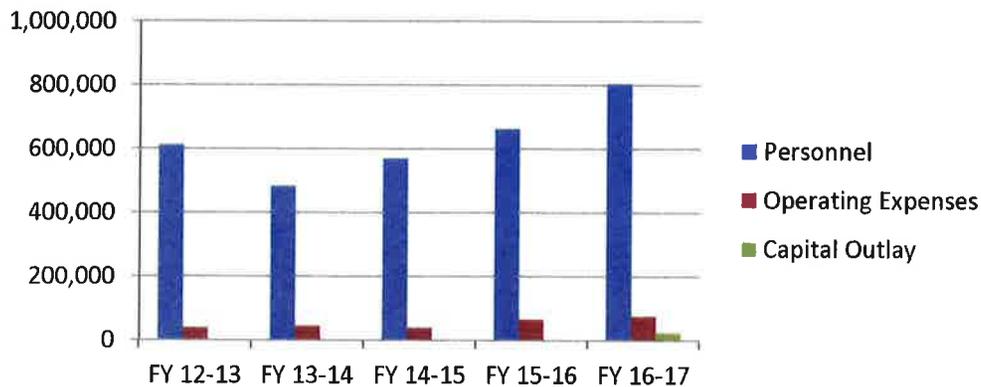
Highlights

- Funds in the amount of \$126,537 are included for a 2% salary adjustment, budgeted departmentally.
- Funding of \$44,486 is included for the implementation of a pay and class study, budgeted departmentally.
- Funding includes the transfer of the town engineer position from Public Works Administration to this department.
- Capital outlay funds of \$25,000 are included for a web site redesign.

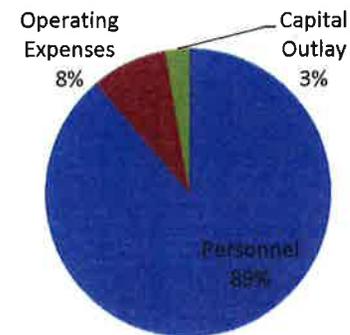
Expenditures by Function

	FY 2015-2016 <u>Adopted</u>	FY 2016-2017 <u>Recommended</u>	Percent <u>Change</u>
Personnel Services	\$ 665,054	\$ 807,140	21.36%
Operating Expenses	\$ 65,379	\$ 76,884	17.60%
Capital Outlay	\$	\$ 25,000	100.00%
Total	\$ 730,433	\$ 909,024	24.45%

Fiscal Year 2016-2017 Recommended Expenditures and Adopted Expenditure History



Fiscal Year 2016-2017 Recommended Expenditures by Function



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2016-2017**

Department:	<i>Town Manager</i>								
Account Number	Account Description	Departmental Requested 2016-2017	Manager's Recommended 2016-2017	Adopted Budget 2015-2016	Adjusted Budget 2015-2016	Estimated Actual Expenditures 2015-2016	Actual Expenditures 2014-2015	Actual Expenditures 2013-2014	
PERSONNEL SERVICES									
10-420-1-5102-00	SALARIES/WAGES - REGULAR	\$ 569,921	\$ 569,921	\$ 455,045	\$ 472,203	\$ 472,203	\$ 404,139	\$ 351,218	
10-420-1-5102-01	SALARIES - LONGEVITY PAY	14,098	14,098	17,781	18,047	18,047	16,676	15,750	
10-420-1-5103-00	SALARIES/WAGES - PARTTIME	-	-	-	-	-	2,735	3,122	
10-420-1-5206-00	FICA TAX	44,013	44,013	36,171	37,513	35,257	30,986	27,330	
10-420-1-5207-00	GROUP HEALTH INSURANCE	114,116	114,116	103,544	103,544	100,000	78,363	62,964	
10-420-1-5207-01	RETIREES GROUP HEALTH INSUR	12,204	12,204	13,637	13,637	9,592	12,149	10,632	
10-420-1-5208-00	RETIREMENT	41,374	41,374	31,869	33,047	33,003	29,484	25,661	
10-420-1-5210-00	401 K	11,414	11,414	7,007	7,112	7,112	6,641	6,522	
	Subtotal Personnel Services	\$ 807,140	\$ 807,140	\$ 665,054	\$ 685,103	\$ 675,213	\$ 581,173	\$ 503,199	
OPERATIONS									
10-420-1-5320-00	TRAINING	25,255	25,255	15,875	15,875	15,875	16,762	8,390	
10-420-1-5320-02	SAFETY TRAINING	-	-	-	-	-	-	-	
10-420-1-5321-00	BUILDING/EQUIPMENT RENTAL	5,200	5,200	5,158	5,158	5,000	4,847	4,227	
10-420-1-5322-00	TELEPHONE	1,500	1,500	2,500	2,500	2,000	2,394	2,374	
10-420-1-5322-01	TELEPHONE - CELL PHONE STIPEND	3,900	3,900	3,120	3,120	3,120	1,955	2,040	
10-420-1-5324-00	TRAVEL	-	-	5,820	5,820	5,000	4,774	2,509	
10-420-1-5325-00	POSTAGE	1,500	1,000	1,000	1,000	1,000	1,067	520	
10-420-1-5326-00	ADVERTISING	3,500	3,500	3,500	3,500	3,000	3,775	3,615	
10-420-1-5431-00	FUEL COSTS	750	750	750	750	150	398	271	
10-420-1-5433-00	DEPARTMENT SUPPLIES	2,650	5,650	2,850	2,850	2,850	4,594	3,466	
10-420-1-5434-05	OTHER SUPPLIES - COMPUTER	-	-	-	-	-	5,444	2,819	
10-420-1-5440-00	PROFESSIONAL FEES	-	-	100	100	-	-	-	
10-420-1-5445-00	CONTRACTED SERVICES	25,600	25,600	22,200	29,500	29,000	6,993	7,169	
10-420-1-5553-00	DUES AND SUBSCRIPTIONS	4,529	4,529	2,506	2,506	2,000	2,373	2,334	
	Subtotal Operations	\$ 74,384	\$ 76,884	\$ 65,379	\$ 72,679	\$ 68,995	\$ 55,376	\$ 39,732	
COST REIMBURSEMENT									
10-420-1-5699-00	COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ (82,961)	\$ (82,961)	\$ (70,821)	\$ (67,587)	
CAPITAL OUTLAY									
10-420-1-5773-00	CAPITAL OUTLAY OTHER	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL	\$ 906,524	\$ 909,024	\$ 730,433	\$ 674,821	\$ 661,247	\$ 565,728	\$ 475,345	

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2016-2017**

Town Manager

Description of Capital Items	Department Requested 2016 - 2017	Manager's Recommended 2016 - 2017
<i>Capital Outlay Other</i>		
1. Web site re-design	\$ 25,000	\$ 25,000
<i>Total Capital Outlay Other</i>	\$ 25,000	\$ 25,000