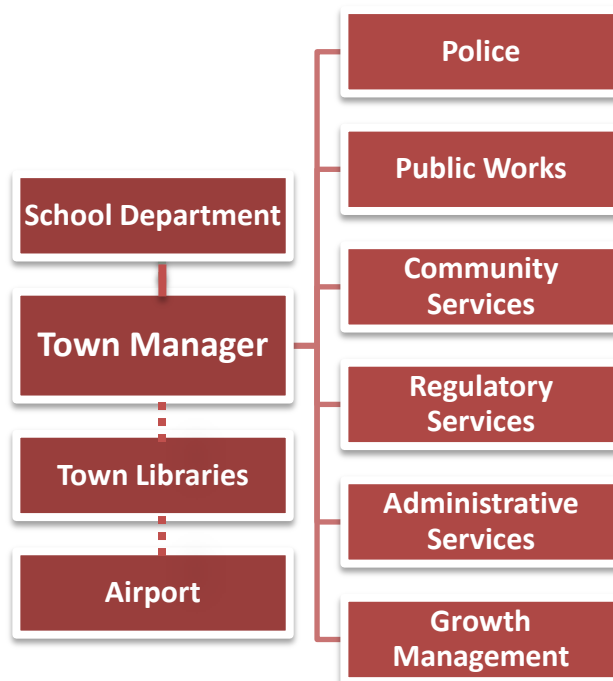


Town Manager

Mission Statement

The primary mission of the Town Manager's Office is to ensure that the laws of the State and the ordinances, resolutions, regulations, and policies of the Town Council are faithfully executed.



Description of Services Provided

The Town Manager's Office provides on-going direction to departments, furnishing necessary information with which to evaluate issues. The office also responds to requests for information from council members and the general public. The Town Manager is responsible for property management, trust management, intergovernmental relations, media and public relations. The office manages grants for the seven town libraries, multiple trusts, and tourism, which include intake, evaluation, award and monitoring of all grants.

The Town Manager does extensive management planning and evaluation for the purpose of establishing short and long-term management strategies to implement and evaluate the implementation of departmental management

Implementing the Town Council's Strategic Plan

RECENT ACCOMPLISHMENTS

- Implemented e-permitting in our Regulatory Services Department
- Completed renovations to stairwells and hallways in Town Hall
- The Town entered into a Commonwealth Community Compact with the Governor's Office pledging to adopt best practices in the areas of fiscal transparency and a community supported housing plan
- Commenced a Comprehensive Parking Study for Hyannis
- Completed work on the Town portion of the 208 Plan
- Provided Gateway Greeters at Bismore Park in an effort to better serve our residents and visitors to the Hyannis waterfront
- Completed customer service training for staff in our Regulatory Services Department

programs and activities. Additional emphasis is placed upon the introduction of modern management concepts and programs.

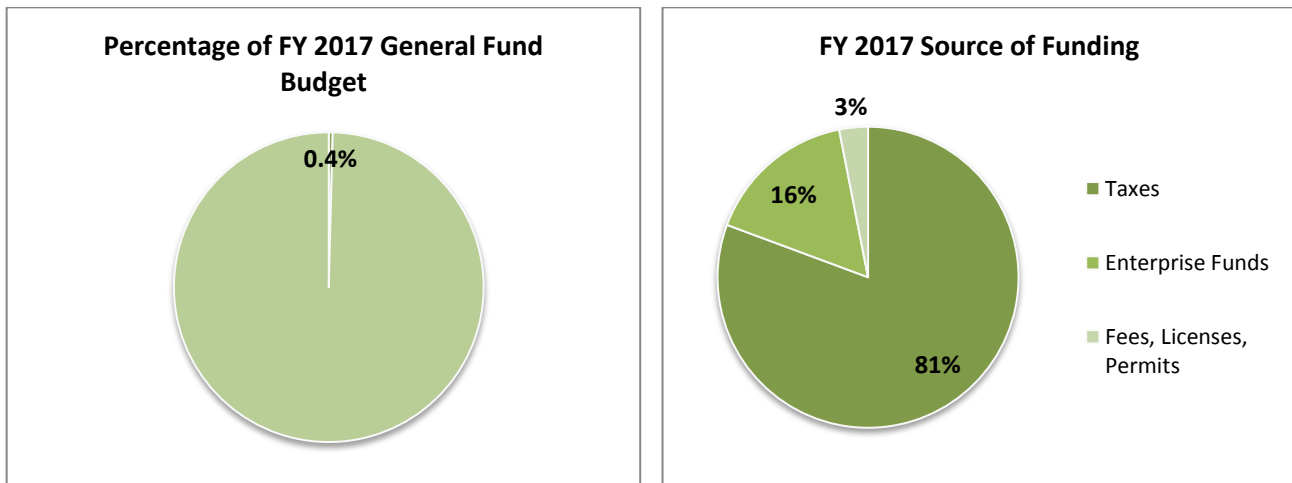
The Town Manager is responsible for annually submitting a balanced budget, capital improvement program, ten-year forecast, and other reports to the Town Council. This includes projecting revenue, analyzing the use of reserves for capital purchases and operations, and working with the School Department in trying to develop an equitable split of revenues for their operations.

The Assistant Town Manager supports the Town Manager in executing the day-to-day responsibilities associated with operating the municipality. The position also serves as the department head for the Administrative Services Department.

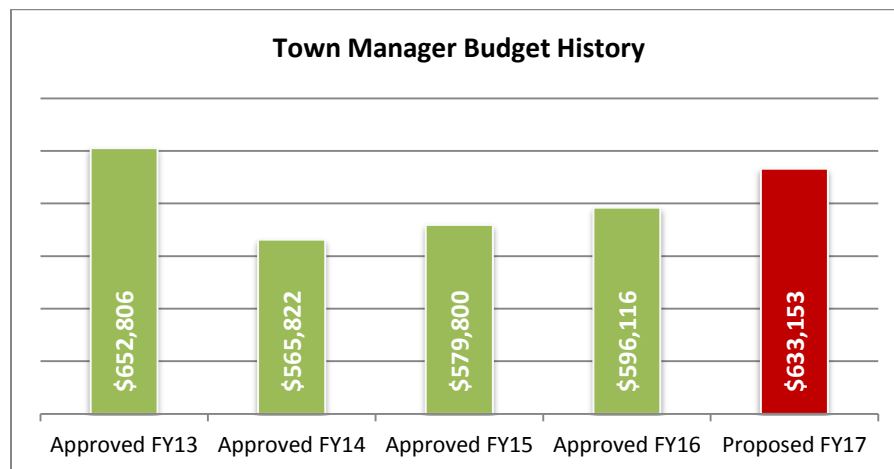
The Town Manager and Assistant Town Manager negotiate land purchases, collective bargaining agreements and lawsuit settlements as needed. Both represent the town at various meetings, conferences and other functions regularly.

Fiscal Year 2017 Goals and Objectives

1. Introduce Barnstable Police Department Community Resource Officers to Main Street Hyannis during the summer season to support a healthy and vibrant Main Street.
2. Complete a master plan for dredging, obtain maintenance dredge permits where appropriate and develop a corresponding 5 year financial plan in support of the recommendation of the master plan.
3. Enhance the Arts & Culture District by expanding programming capabilities on the Village Green and Bandstand, add shanties along the Walkway to the Sea, and make sidewalk improvements along the Kennedy Legacy Trail.
4. Commence strategic discussion on Asset Management.
5. Develop community supported housing at locations such as the former Marstons Mills Elementary School.
6. Expand our aquaculture program in coordination with our recreational and commercial users combined with a working knowledge of the value of such expansion to improve the health of our embayments.

Fiscal Year 2017 Department Financial Data

The Town Manager budget represents 0.4% of the overall general fund budget. 81% of the budget is financed from taxes, 16% from enterprise funds, with the remaining 3% financed from fees, licenses and permits issued by this operation.



The significant decrease in the FY14 budget was due to the severance package for the former Town Manager, which was completed in FY13. There have been no other significant changes in this budget over the past five years.

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 451,074	\$ 469,284	\$ 455,205	\$ 506,321	\$ 37,037	7.89%
Operating Expenses	89,293	126,832	107,837	126,832	-	0.00%
Total Appropriation	540,368	596,116	563,042	633,153	37,037	6.21%

Employee Benefits Allocation:

Life Insurance	36		35	
Medicare	6,015		6,155	
Health Insurance	34,183		36,335	
County Retirement	108,037		113,415	
Total Employee Benefits (1)	148,271		155,940	

Total Expenditures Including Benefits \$ 688,639 \$ 718,982

Full-time Equivalent Employees	4.50	4.50	4.50	0.00
---------------------------------------	-------------	-------------	-------------	-------------

Source of Funding

Taxes	\$ 382,548	\$ 450,816	\$ 418,717	\$ 510,687	\$ 59,871	13.28%
Fees, Licenses, Permits	5,865	19,500	18,525	19,500	-	0.00%
Enterprise Funds	151,955	125,800	125,800	102,966	(22,834)	-18.15%
Total Sources	\$ 540,368	\$ 596,116	\$ 563,042	\$ 633,153	\$ 37,037	6.21%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY17 proposed budget is \$37,037 more than the FY16 approved budget representing a 6.2% increase. The increase provides for the contractual pay increases for all department staff and a salary provision for the new Town Manager.

Funding for this operation is comprised of fees, enterprise fund support and taxes. Tax support will increase \$59,871. This is a combination of the budget increase and a reduction in enterprise fund support. The enterprise fund support is decreasing due to the formula used for allocating indirect support. A 5 year rolling average of town-wide expenditures is used for the allocation and the enterprise fund expenditures have declined on a percentage basis over the years; mainly due to smaller capital programs in the more recent years.