



Proposed FY 2020 Budget Administration

Budget Work Session
April 25, 2019

Department Assessment

Mission

Provide leadership, guidance and support to the Town Council, Committees, Commissions and Boards, staff, and citizens to ensure transparency, fiscal responsibility, efficient and effective implementation of policies, programs, and ordinances; provide exceptional level of services to all members of the community .

Divisions

- Town Manager's Office
- Administration
- Town Attorney
- Town Clerk
- Human Resources

FY 2020 Budget Request

Administration Department	FY18 Actual	FY19 Budget	FY20 TM Proposed	% Change from Prior Budget
PAY & BENEFITS	978,610	919,364	1,012,534	10.1%
OPERATING	41,485	182,000	53,852	-70.4%
INTERNAL SERVICES	197,817	213,162	220,065	3.2%
LEGAL	534,103	21,000	76,000	261.9%
TOTAL EXPENDITURES	1,752,015	1,335,526	1,362,451	2.0%

➤ Significant changes include:

- Legal Services cost center increased by 262%. This increase is necessary to fund outside legal services at a normal operating level
- Administration's operating cost decreased by 71% due to the FY 2019 one-time funding of \$140,000 for the organizational assessment and the compensation and classification study

FY 2020 Goals and Objectives

➤ Town Manager

- ❖ Develop and adopt a long-term fiscal model of the 3 fund accounts to chart all future revenues/expenditures over a minimum of 10 years, and identify tax, user fees, and revenue enhancements to maintain long-term structural balance and sustainability of service delivery (*Fund the Future – Action Agenda: Tiers 1 & 2*)
- ❖ Develop a community outreach campaign to win support of residents for new police headquarters (*Promote Community & Economic Well-Being, Practice Good Governance, Fund the Future*)
- ❖ Identify a short-term and long-term wastewater debt management plan to stabilize the fund and achieve long-term fiscal sustainability (*Fund the Future – Action Agenda: Tier 1*)
- ❖ Oversee the completion of Town Council’s Strategic Initiative Job Cards (*Promote Community & Economic Well-Being, Practice Good Governance, Strengthen Community Partnerships, Fund the Future*)

➤ Town Attorney

- ❖ Rewrite Ordinances and Policies related to Committees, Commissions and Boards (*Practice Good Governance – Action Agenda: Tier 1*)
- ❖ Analyze the Town Charter and present findings to Town Council; rewrite Charter as directed and process through the General Assembly (*Practice Good Governance - Action Agenda: Tier 1*)
- ❖ Oversee outside counsel: Contracts, Zoning Ordinance, Personnel Manual, General Orders (*Practice Good Governance*)
- ❖ Provide Town Council with a policy to allow remote participation in public meetings (*Practice Good Governance – Tier 2*)
- ❖ Provide Town Council with a policy for advertising on public property (*Fund the Future – Tier 2*)

FY 2020 Goals and Objectives

➤ Director of Administration

- ❖ Work with Town Council member Greenly to develop policy and procedures for Town Council requests to staff; develop an interactive tracking mechanism (*Practice Good Governance – Action Agenda: Tier 2*)
- ❖ Develop a Town document style manual to ensure proper use of the Town logo and to maintain a standard style and format for written communications (*Practice Good Governance*)
- ❖ Increase organizational Risk Management awareness; work toward achieving goal of 100% on the Virginia Municipal League Insurance Program's (VMLIP) Risk Management Guidelines to realize a 5% reduction in premium for the property and casualty portions of the municipal insurance (*Practice Good Governance & Fund the Future*)

➤ Town Clerk/Executive Assistant

- ❖ Continue to train Deputy Town Clerk (*Practice Good Governance – Action Agenda: Tier 1*)
- ❖ Implement of Granicus Agenda Software (*Practice Good Governance – Action Agenda: Tier 1 & 2*)
- ❖ Implement Project Tracking Software (*Practice Good Governance – Action Agenda: Tier 1*)
- ❖ Develop an organizational records retention and management plan (*Practice Good Governance – Action Agenda: Tier 1*)
- ❖ Increase communication methods to enhance transparency and public access (*Practice Good Governance – Action Agenda: Tier 2*)

➤ Human Resources

- ❖ Update Policy and Procedure Manual (*Practice Good Governance – Action Agenda: Tier 1*)
- ❖ Identify and implement Performance Evaluation System (*Practice Good Governance – Action Agenda: Tier 1*)
- ❖ Implement Compensation and Classification System (*Practice Good Governance – Action Agenda: Tier 1*)
- ❖ Implement Munis HRIS Software (*Practice Good Governance – Action Agenda: Tier 1*)
- ❖ Continue Self Audit of all HR functions and processes (*Practice Good Governance*)