

TOWN MANAGER DEPARTMENT

Department Purpose Statement

The primary purpose 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.

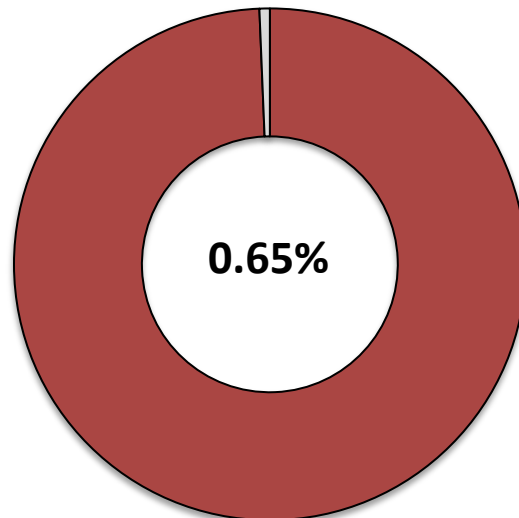
Program Areas

Administration

Communications

Asset Management

% of FY 2022 Total General Fund Budget



The Town Manager Department comprises 0.65% of the overall General Fund budget.

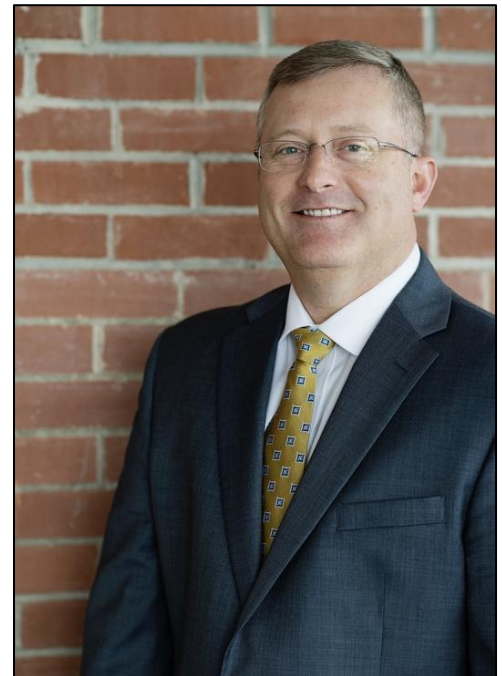
Department Services Provided

The Town Council shall appoint by a majority vote of the full council a Town Manager. The Town Manager's given responsibility under the town charter powers, duties and responsibilities shall include, but are not intended to be limited to, the following:

- To supervise, direct and be responsible for the efficient administration of all officers appointed by the town manager and their respective departments and of all functions for which the town manager is given responsibility under by charter, by ordinance, or by vote of the town council.
- To administer either directly or through a person or persons supervised by the town manager, in accordance with the town charter, all provisions of general or special laws applicable to the town, all ordinances, and all regulations established by the town council.
- To coordinate all activities of town departments or agencies.
- To keep the town council fully informed as to the needs of the town, and to recommend to the council for adoption such measures requiring action by them as the town manager deems necessary or expedient.
- To insure that complete and full records of the financial and administrative activity of the town are maintained and to render reports to the town council as may be required.
- To be responsible for the negotiation of all contracts with town employees over wages, and other terms and conditions of employment, except employees of the school department and the airport commission. The town manager may employ special counsel to assist in the performance of these duties. Insofar as they require appropriations, contracts shall be subject to the approval of the town council.
- To prepare and submit an annual operating budget, capital improvement program and a long-term financial forecast as provided in Part VI of this charter.



Mark S. Ells, Town Manager



M. Andrew Clyburn, Assistant Town Manager

Department Services Provided (Continued)

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 asset 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 planning and evaluation for establishing short and long-term management strategies to implement and evaluate departmental management 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 improvements program, five-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 Town Manager and Assistant Town Manager negotiate the purchase and sales of assets, collective bargaining agreements, and lawsuit settlements as needed. Both regularly represent the Town at various meetings, conferences, and functions.

Department Recent Accomplishments

Communications

- The Communications Program transitioned to the Town Manager's Office in January 2020 with the hiring of a Director of Communications.
- The Communications Program has many tools in our toolbox for reaching citizens, businesses, employees and the general public. These tools include a combination of digital and traditional; websites, press releases, legal notices, CodeRED alerts (email, phone, text) weekly subscriber based email newsletter, video and imaged based public service announcements (PSA's), traditional TV Channel 18 or On Demand Video, social media (YouTube, Facebook, Twitter, Instagram) and traditional distribution channels through local organizations and the press. Engaging our stakeholders with timely, tailored and educational content helps, on the communication platform of their choice, conveys our Town's commitment to the quality of life in Barnstable as addressed in the Town Council's 2020 Strategic Plan.
- Channel 18 plays a big role in producing content that is shared in a variety of ways beyond television. We have streaming and video on demand capabilities on the Town's website. Channel 18 also produces content that is distributed digitally.
- The Communications Program oversees over 40 social media accounts (Facebook, Twitter, Instagram, YouTube, Google+) through Divisions and Departments in the Town of Barnstable. The Town uses ArchiveSocial to keep the public records associated with social media. In a recent COVID-related situation we were able to ask all Town social media accounts to share the same message for further reach. Our content, on average on the Town of Barnstable's Facebook page alone, is seen by over 45,000 people a month, and 1,000-2,500 per post.

Department Recent Accomplishments (Continued)

- The Communications Program ramped up to address the needs of the community in dealing with a global pandemic (COVID-19). Staff created a website (BarnstableHealth.com) to communicate the public health information from the Town of Barnstable, the Commonwealth of Massachusetts, Center for Disease Control, and other vetted information sources. The importance of sharing information in multiple languages (English, Spanish, Portuguese) was vital. Our communication platforms are multilingual. Town Manager Community Video Updates are produced with timely information as the need arises. An engaging video series, “Safety First, Barnstable”, was produced to inform our residents and visitors on new safety protocols for our beaches, trails, marinas, Main Street Hyannis, and dog park.
- Communications staff worked quickly to find the appropriate and robust meeting platform (Zoom) so that the Town could continue to hold meetings for Town Council, boards, committees, and commissions to conduct the Town’s business. This platform also continued to provide public engagement. Provided support for Town staff to continue to meet on a daily basis.
- Census 2020 was the once every 10 years federal Census. The 2020 count will determine close to \$22 billion in resources to Massachusetts’ local schools, affordable housing, community health centers, and other important services we use in our everyday lives. It also determines our local, state, and federal representation. It will impact our communities for the next 10 years and beyond. The end dates repeatedly changed and the normal door-to-door operations were extremely restricted. Multilingual communications (English/Spanish/Portuguese) were required in multiple platforms which included video, audio, graphics, signage, and flyers. We worked with multiple stakeholders on a distribution plan to ensure that Barnstable counts. Working with the Secretary of State’s office we created targeted messaging to under reported precincts in Town.
- The Federal Election work began in July when mail-in voting was initiated through the state legislature. Again, the need for multilingual communications was important. There was a Primary election in September and Presidential election in November. The difficult election season required that we communicate that the Town of Barnstable’s elections were being handled in a way that all votes were safe, secure, and counted. Some of the content created were “how to’s” on new voting processes, election security, and debunking misinformation.
- Throughout all of this, COVID-19 positive case numbers in the Town of Barnstable were on the rise and in November the Town was designated as a RED community in the state’s system. Again, messaging in multiple languages through multiple platforms was required especially as the holidays (Thanksgiving / Christmas / school vacation) were upon us and people’s fatigue with safety protocols was waning. Late February 2021, the Town was designated a YELLOW community for the first time since November 2020. Messaging continues for the vaccine roll out and safety.
- Communications Program staff is working with the Department of Public Works (DPW) on increased communications for the Comprehensive Wastewater Management Plan (CWMP). These communications have included webinars, additional social media platforms (Town of Barnstable Instagram and YouTube channel) and website (BarnstableWaterResources.com).

Licensing

- Conducted On-Site inspections of all new and altered licensees upon approval;
- Worked with other departments on Special events procedure for alcohol and entertainment;
- Represented Licensing in Site Plan and mini-site plan review meetings;

Department Recent Accomplishments (Continued)

- Worked with Town Manager on special projects and support of Town Manager applications and hearings on flammables, liveries and taxi permits;
- Worked with other departments to review alternative floor plans and outdoor seating proposals in response to covid-19 capacity restrictions, and;
- Implemented Alternative Penalties for underage alcohol consumption violations which aim at creating a positive impact in the community through charitable donations or educational initiatives.

Department Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Continue to incorporate old database into the new OpenGov permitting software for easier access to lists and renewals. **(SP: Regulatory Process and Performance, Communication)**
2. The implementation of remote work procedures and the continued transition to holding virtual hearings in accordance with covid-19 guidelines and restrictions. **(SP: Regulatory Process and Performance, Communication)**
3. Notify Licensees of available grant and loan opportunities as a result business challenges imposed by covid-19 restrictions. **(SP: Education, Communication)**
4. Work with new Legal counsel on updating and streamlining outside dining patio process. **(SP: Regulatory Process and Performance, Communication)**
5. Create a comprehensive strategic communications plan. **(SP: Education, Communication)**
6. Evaluate and update Town of Barnstable's website keeping in mind mobile compatibility. **(SP: Education, Communication)**
7. Produce FY 2021 Annual Report in a timely manner. **(SP: Education, Communication)**
8. Keep pace with modern communication formats. **(SP: Education, Communication)**
9. Increase resident participation in Code RED emergency notification system with Barnstable Police Department. **(SP: Education, Communication)**
10. Continue working with the Airport to survey, evaluate, and potentially combine property parcels located at the east end of the main runway, outside the security fence for possible enhancement. Once researched and combined, these parcels could be used to establish remote public parking lots, or commercial lease sites to the benefit of the Airport and the general public. **(SP: Finance, Economic Development, Infrastructure)**
11. Continue to marshal the town's assets into a comprehensive database that allows quick and ready access by all town personnel of key property related documents on a map and parcel identified basis. **(SP: Education, Communication, Infrastructure)**

Department Goals and Objectives (Continued)

12. Complete the CPC funded project for the digitization of the Town's annual reports and roll out a process to make these available to all Town departments with the hope of making them available in digital format to the general public. **(SP: Education, Communication, Infrastructure)**
13. During FY 2021, continue to identify and review the resources needed to manage property in conjunction with the Department of Public Works so that each property has the management and maintenance needs to support its relative use. Working with Structures and Grounds, revisit the budgeted amount of money set aside for supporting tenant properties, possibly expanding the list of properties where the money can be spent and prepare a short and long term plan to invest into improvements of these building and land. **(SP: Infrastructure, Finance, Communication, Regulatory Process and Performance)**
14. Identify research and prepare an additional block of tax possession property for potential disposal through a sealed bid or auction process. **(SP: Infrastructure, Finance, Regulatory Process and Performance, Economic Development)**
15. With the support of DPW, collect and catalog existing easements associated with public land, sidewalks, and roadways. **(SP: Infrastructure, Communication, Public Health and Safety)**

Long-Term:

1. Hold stakeholder meetings on recommendations with police department to revise Taxi regulations and reduce paperwork and consolidate departments input. **(SP: Regulatory Process and Performance)**
2. Work with the CAO and police to conduct year round alcohol compliance checks and investigations of underage customer identification. **(SP: Regulatory Process and Performance)**
3. Increase awareness of all communication methods used to inform citizenry. **(SP: Education, Communication)**
4. Keep pace with modern communication formats. **(SP: Education, Communication)**
5. With the resources obtained by the sale of tax possession assets in the established revolving fund under Chapter 44, section 53E ½ for the proceeds from the sale of Town owned property, plans will be developed to leverage this available funding to support legal and professional appraisal work on other Town properties. The availability of this funding is meant to support the preparation and research needed to reuse, redirect, or dispose of other municipal properties held by the Town. **(SP: Finance, Infrastructure)**
6. Continue to develop creative ways to acquire and protect property in conjunction with the Barnstable Land Trust. Through this cooperative effort, land can be appropriately protected and conserved. **(SP: Communication, Infrastructure, Environment and Natural Resources)**
7. Continue to support the Expedition Blue cultural program grant obtained in coordination with the Cape Cod Chamber to identify and recognize the Blue economy in the past, in the present and into the future. Specific focus is at Hyannis Harbor for the Town's installation. **(SP: Environment and Natural Resources, Education, Communication)**

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Department Goals and Objectives (Continued)

8. Continue to develop a complete acquisition history consisting of deeds, Town Meeting and Town Council authorization documents, and other relevant documents for every municipal property currently owned by the town. How the land was acquired and the source of funding will many times influence the programmatic uses of the land, and without this information consolidated into a master file, it can hinder the ability of the town to react to opportunities and can limit the uses. **(SP: Finance, Education, Communication, Infrastructure, Regulatory Process and Performance)**

9. Continue to identify research and prepare, in conjunction with the Planning and Development office, potential properties to be considered for use in developing affordable housing lots. **(SP: Housing, Economic Development, Infrastructure)**

10. Support the Comprehensive Wastewater Management Plan effort to help identify and acquire properties for future pump stations. **(SP: Education, Communication, Economic Development, Infrastructure, Regulatory Process and Performance, Environment and Natural Resources)**

Department Budget Comparison

Town Manager Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$164,005	\$348,412	\$414,304	\$707,601	\$293,297	70.79%
Fees, Licenses, Permits	493,393	439,030	405,284	344,284	(1,000)	-15.05%
Interest and Other	109,572	114,248	104,000	9,000	(95,000)	-91.35%
Enterprise Funds	123,471	113,200	113,200	131,903	18,703	16.52%
Total Sources of Funding	\$890,441	\$1,014,890	\$1,036,788	\$1,192,788	\$156,000	15.05%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	789,293	899,590	908,676	1,064,676	\$156,000	17.17%
Operating Expenses	101,148	115,301	128,112	128,112	-	0.00%
Total Appropriation	\$890,441	\$1,014,890	\$1,036,788	\$1,192,788	\$156,000	15.05%

Summary of Budget Changes

Town Manager’s proposed FY 2022 budget is increasing by \$156,000 (15%) from the approved FY 2021 budget. This entire budget change is in personnel cost. This includes the reallocation of the Safety Officer position from the Public Works Department and a new Deputy Director Asset Management position that replaces the former Licensing Director.

TOWN MANAGER DEPARTMENT

Department Budget Comparison (Continued)

Job Title	FY 2020
Assistant Town Manager	1.00
Clerical Assistant	0.50
Communications Director	-
Confidential Assistant	1.00
Deputy Director of Asset Management	-
Dir. of Property & Risk Management	1.00
Insurance & Asset Coordinator	1.00
Licensing Assistant	1.00
Licensing Director	0.75
Town Manager	1.00
Town Safety Officer	-
Web/Intranet Developer	-
Full-time Equivalent Employees	7.25

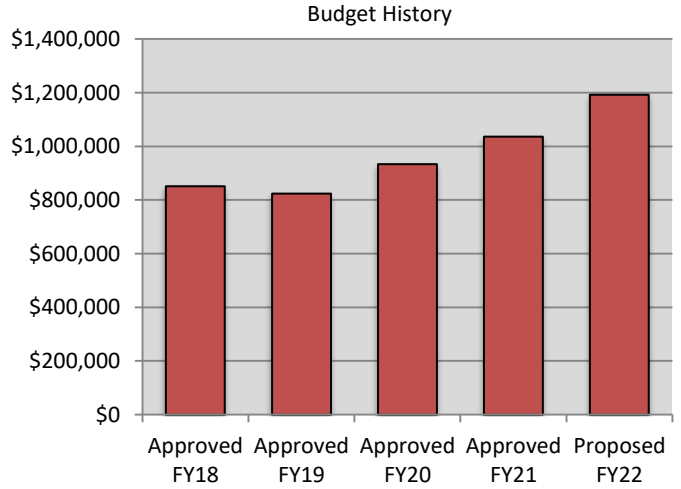
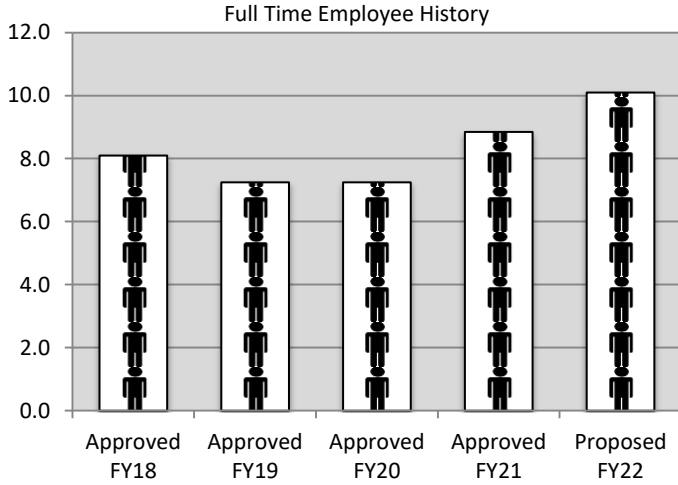
FY 2021	FY 2022	Change
1.00	1.00	-
0.50	0.50	-
0.60	0.60	-
1.00	1.00	-
-	1.00	1.00
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
0.75	-	(0.75)
1.00	1.00	-
-	1.00	1.00
1.00	1.00	-
8.85	10.10	1.25

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2021 Approved Budget				\$1,036,788	
Contractual Obligations Net of Staff Turnover	35,161	-	-	35,161	-
One-time Charges	-	-	-	-	-
FY 2022 Budget Changes					
1. Town Safety Officer	93,162	-	-	93,162	1.00
2. Deputy Director of Asset Management	109,175	-	-	109,175	1.00
3. Licensing Director	(81,498)	-	-	(81,498)	(0.75)
FY 2022 Proposed Budget	\$156,000	\$0	\$0	\$1,192,789	1.25

- 1. Reallocation Town Safety Officer Salary** – The Town Safety Office position has been reallocated from the Public Works Department to the Town Manager’s Office.
- 2. Deputy Director of Asset Management** - Responsible for overseeing the licensing activities and assisting the Director of Asset Management with managing designated Non-Active Municipal Properties. These include numerous leases, ways to water, support to the Lombard Trust, Sandy Neck leases, and landbank properties designated with non-recreation or non-conservation restrictions. Supports other Town Departments/Divisions with the formation, updating and implementation of management plans.
- 3. Licensing Director** - With the retirement of the town’s Licensing Director, Richard Scali, this position is eliminated as part of the reorganization and replaced with a Deputy Director of Asset Management.

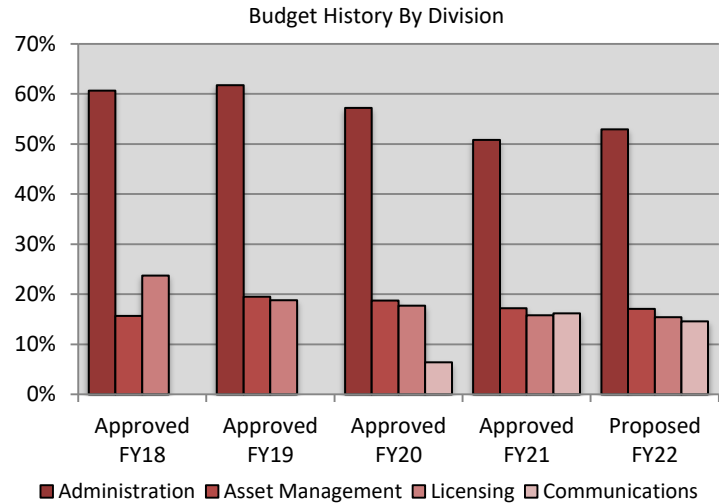
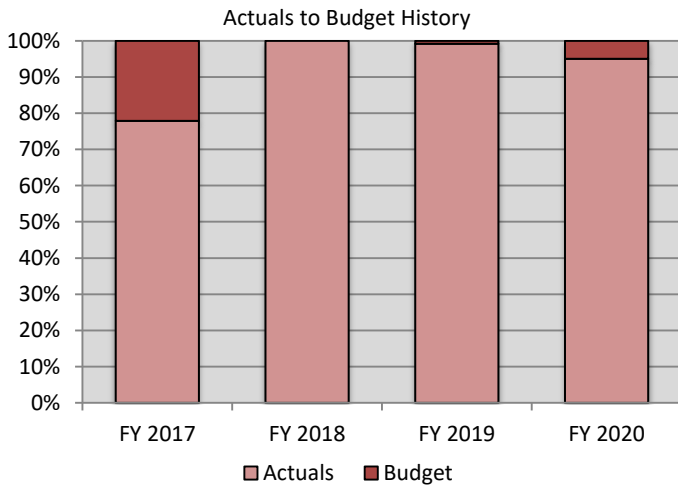
TOWN MANAGER DEPARTMENT

Department Budget History



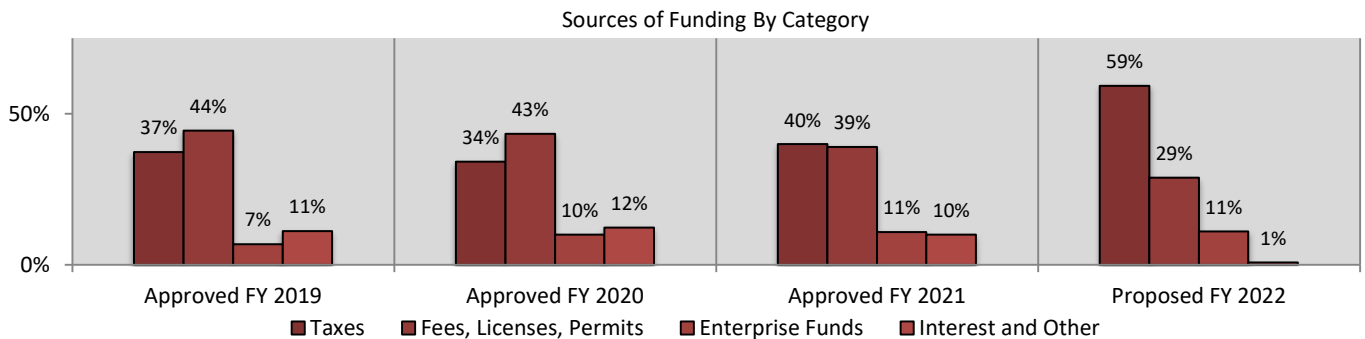
FY 2021 includes transferring (2) positions a part of the Communications Division reorg. FY 2022 includes a net (1.25) fte's.

This budget has increased 8% annually on average over the five-year period. This department has received two new divisions over this five year period.



In FY 2017, returned appropriations for the fiscal year was due to the vacant Assistant Town Manager position.

Administration representing 60% of the Town Manager's budget.



Taxes support (59%) of this operations budget followed by licensing fees (29%)

TOWN MANAGER DEPARTMENT

Program Services Provided

Administration Program

Administration is responsible for administering policies and programs approved by the Town Council. With the assistance of the Finance Department, the office also drafts the annual budget and ensures the budget policies and spending plans of the Council are followed through.

Administration Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$408,607	\$390,132	\$386,307	\$473,062	\$86,755	22.46%
Fees, Licenses, Permits	16,464	5,262	18,487	17,487	(1,000)	-5.41%
Interest and Other	10,000	3,500	9,000	9,000	-	0.00%
Enterprise Funds	123,471	113,200	113,200	131,903	18,703	16.52%
Total Sources of Funding	\$558,542	\$512,094	\$526,994	\$631,452	\$104,458	19.82%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$467,805	\$415,794	\$419,994	\$524,452	\$104,458	24.87%
Operating Expenses	90,737	96,300	107,000	107,000	-	0.00%
Total Appropriation	\$558,542	\$512,094	\$526,994	\$631,452	\$104,458	19.82%

Communications Program

The Communications Program has a wide and diverse number of tools in our toolbox for reaching citizens, businesses, employees and the general public. These tools include websites, press releases, legal notices, CodeRED alerts (email, phone, text) weekly subscriber based email newsletter, video and imaged based PSA's, traditional TV Channel 18 or On Demand Video, social media (YouTube, Facebook, Twitter, Instagram) and traditional distribution channels through local organizations. Each project or initiative is evaluated for audience and one or multiples of the tools above are utilized to reach the constituency with strategic and timely messaging. Services are developed and provided through staff, volunteers, and cooperative efforts with community groups and agencies. It also serves as a resource to other departments concerning media issues. The Communications Director is responsible professional work providing information on behalf of the Town of Barnstable through various communication outlets to diverse audiences. This division works with the Town Manager on strategic communication initiatives for the Town.

Communication Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$0	\$165,643	\$167,752	\$173,532	\$5,780	3.45%
Total Sources of Funding	\$0	\$165,643	\$167,752	\$173,532	\$5,780	3.45%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$0	\$161,323	\$162,952	\$168,732	\$5,780	3.55%
Operating Expenses	-	4,320	4,800	4,800	-	0.00%
Total Appropriation	\$0	\$165,643	\$167,752	\$173,532	\$5,780	3.45%

TOWN MANAGER DEPARTMENT

Program Services Provided (Continued)

Asset Management Program

The Asset Management Program, which moved in FY 2019 to the Town Manager’s Office, provides ongoing analysis of all municipal assets owned and used by the Town of Barnstable. This program continues to build on the efforts completed under the Director of Property and Risk Management. The primary focus continues to be enhancing land management from an administrative viewpoint. Specific administrative work in FY 2020 has included the creation of a new master agreement document for use of Town land. The examination of other user agreements issued through Recreation for the public’s use of recreational athletic fields, reviewing contracts and leases to use public space, public buildings, the identification of assets to be disposed of through sale or transfer to other quasi-municipal agencies, and the direct support to the Asset Management Advisory Committee.

A Town Council subcommittee was established to help evaluate and identify which assets to retain for municipal use and which to dispose of through an open bid process. Future work will continue to include multi-departmental projects, coordinating the use of town assets with outside land management agencies. This includes the enhancement of a master property database to consolidate critical information about Town property, which can be accessed by all Town Departments and the ongoing strategic purchase and disposal of certain assets that are identified as no longer necessary and are surplus to Town needs. This includes hard assets like equipment and buildings as well as real property or land.

The careful selection of insurance coverage to minimize the chance of catastrophic losses to people and assets continues to be more complex each year as the value of the assets and the exposure to risk grows annually. Liability protection for the Town Council, public employees and other committees, boards and commissions including the School Committee reduces the Town exposure to loss under legal actions and damages for claims. The responsibilities under this heading also include specialty insurance policies for Airport, Police, and student athlete insurance for the schools. Additionally, the implementation of loss control measures, as well as the managing and monitoring of claims made against the Town and schools through the support to the legal division, adds to the complexities of this work.

This program also includes Licensing, which provides support to both the Licensing Authority and the Town Manager for permits issued by him. The Licensing program processes and holds public hearings for new licenses, changes to existing licenses, and renewal of existing licenses. These areas include alcohol and non-alcohol restaurants, package stores, inns, parking lots, cinemas/theatres, junk dealers, lodging houses, entertainment, sidewalk cafés, taxis and limos, fortunetellers, and mini-golf. Licensing coordinates all licenses for One Day Special Events involving Entertainment and Alcohol and also maintains records of all licensing applications and show cause hearings held annually. The field staff provides inspection and enforcement activities in licensed establishments throughout the Town as well as education efforts to licensees. Staff assists applicants seeking to obtain a license, and in understanding their obligations under Massachusetts General Laws with respect to license terms and conditions (M.G.L. Ch. 138, 140, 148).

Asset Management Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$0	\$0	\$0	\$61,008	\$61,008	0.00%
Fees, Licenses, Permits	476,929	433,768	386,797	326,797	(60,000)	-15.51%
Interest and Other	99,572	110,748	95,000	-	(95,000)	-100.00%
Total Sources of Funding	\$576,501	\$544,516	\$481,797	\$387,805	(\$93,992)	-19.51%

Expenditure Category						
Personnel	\$321,488	\$322,473	\$325,731	\$371,493	\$45,762	14.05%
Operating Expenses	10,411	14,681	16,312	16,312	-	0.00%
Total Appropriation	\$331,899	\$337,154	\$342,043	\$387,805	\$45,762	13.38%

TOWN MANAGER DEPARTMENT

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