



BARNSTABLE COUNTY COMMISSIONERS

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LEO G. CAKOUNES
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MARY PAT FLYNN
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MEMORANDUM

DATE: November 29, 2017
TO: Department Heads and County Staff
FROM: Leo G. Cakounes
SUBJECT: FY19 Budget Message and Development Guidelines

First, I would like to apologize for the distribution of the FY19 Budget Message and Development Guidelines to County Department Heads and the Assembly of Delegates in an un-edited format. It was a clear mistake derived from miscommunications between myself and County staff. I take full responsibility for any confusion this caused.

It has been brought to my attention that many areas within the Budget Message and Development Guidelines need clarification.

- Guidelines #1 & 2 address new hires and the increase of hours for part-time employees. The position of the Board is to follow the recently adopted County Hiring Policy. Also, a reference that any increase of hours “shall be supported by a direct increase in Department Revenue” is the same position the Board took while developing the FY18 budget. We are trying to control rising employee costs with a somewhat flat revenue source. Rather than impose a blanket hiring freeze, the idea was to allow the Departments an avenue to request additional hours or even staff.
- Guideline #10 addressed balancing the budget without the use of reserves. This paragraph simply was not edited correctly. The Board’s intent is NOT to use reserves to balance the budget. This practice was used in the past and lead the County to deplete all our savings. All municipalities must use reserves to operate, and then replenish those reserves once revenues are received. However, creating a budget that exceeds expected revenues is a practice the current Board does not support. Commissioner Flynn did not want to definitively state that the

County would not use reserves, or pursue a new tax increase at this time. Therefore, the Board amended the Budget Message to include that it would consider such options.

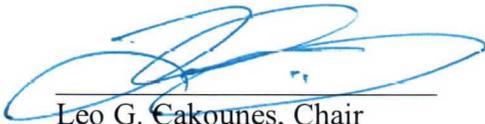
- Throughout the Document the notation FY18 appears instead of FY19, a simple edit oversight.
- Many of the paragraphs in the message and development guidelines are directly related to all staff and not direction solely for Department Heads. I attempted to delineate these sections by stating “Staff” shall”, or “Departments shall...” when writing.

In the past years the Board has not met the requirements in the Home Rule Charter in preparing a Budget Message. The current Board has only done so in the past two years.

As we move forward preparing the FY19 budget the Board knows that each of you will be faced with uncertainty, especially with the possibility of the County offering an Early Retirement Incentive Program.

Please do not hesitate to contact myself or my fellow Commissioners if further questions arise.

Sincerely,



Leo G. Cakounes, Chair
Barnstable County Board of Regional Commissioners