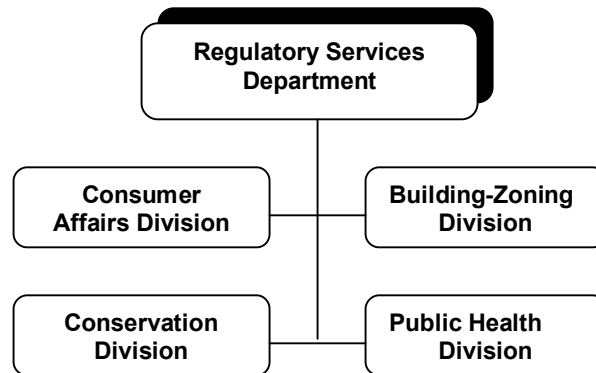


REGULATORY SERVICES DEPARTMENT

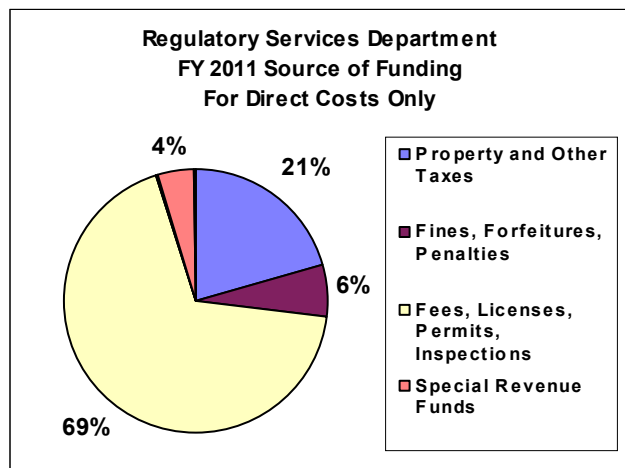
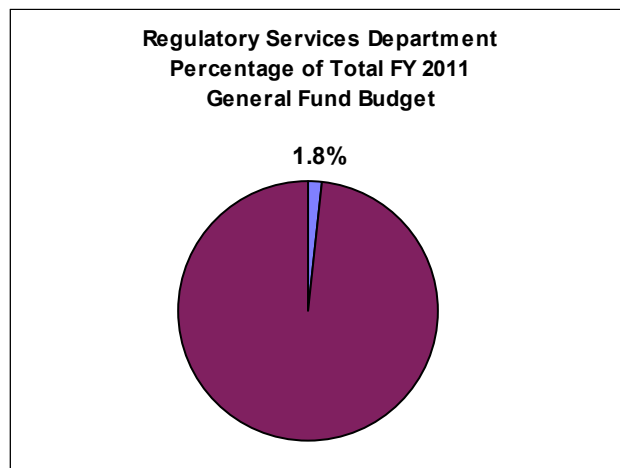
The mission of the Regulatory Services Department is to provide public health, public safety and environmental services to Town residents and visitors in order that the quality of life enjoyed by the community is sustained or improved.



PERMANENT POSITIONS (FTEs)

| Division FTEs | General Fund | Other Fund | Total |
|-----------------------|--------------|------------|-------|
| Building / Zoning | 12.15 | 3.00 | 15.15 |
| Conservation | 4.00 | 0.00 | 4.00 |
| Consumer Affairs | 3.95 | 6.05 | 10.00 |
| Public Health | 11.15 | 0.40 | 11.55 |
| Total Department FTEs | 31.25 | 9.45 | 40.70 |

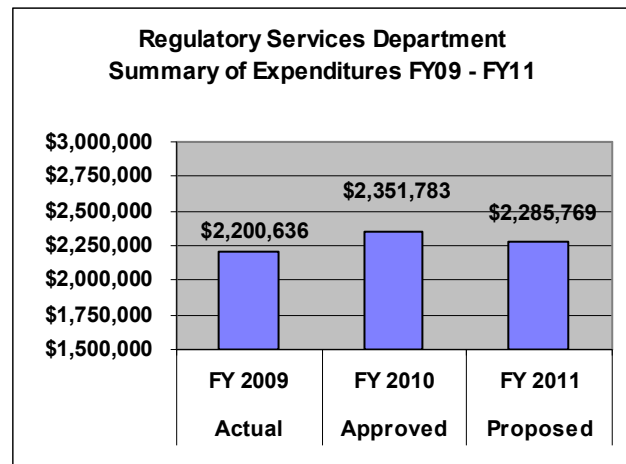
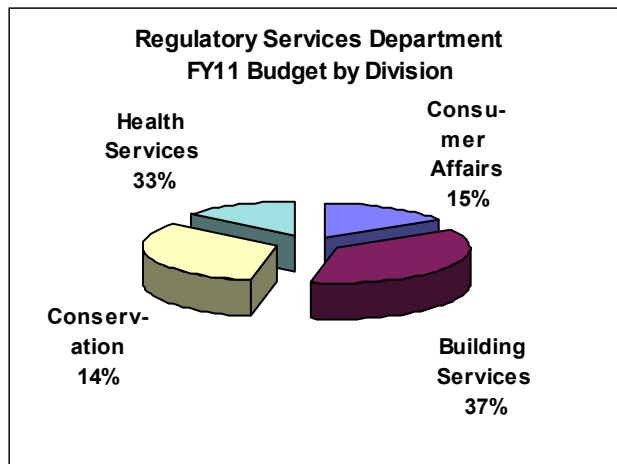
FY 2011 DEPARTMENT FINANCIAL DATA



The Regulatory Services Department comprises 1.8 percent of the overall General Fund operating budget. Seventy nine percent of the operation is funded through fees collected with the remaining twenty one percent financed with taxes.

SUMMARY OF DEPARTMENT EXPENDITURES, ADJUSTMENTS AND FUNDING RESOURCES REGULATORY SERVICES DEPARTMENT

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|---------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|----------------|
| Salaries and Wages | \$ 1,774,036 | \$ 1,891,217 | \$ 1,890,900 | \$ 1,999,460 | | \$ 1,876,259 | \$ (14,958) | -0.79% |
| Benefits | 163,849 | 189,731 | 174,550 | 184,424 | | 164,424 | (25,307) | -13.34% |
| Operating Expenses | 262,751 | 270,835 | 261,800 | 270,835 | | 245,086 | (25,749) | -9.51% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 2,200,636 | \$ 2,351,783 | \$ 2,327,250 | 2,454,719 | | \$ 2,285,769 | \$ (66,014) | -2.81% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: | | | | | | | | |
| 1. Parking Maintenance and Supplies | | | | 8,500 | \$ - | | | |
| 2. Parking Program Lease Vehicles | | | | 11,750 | (11,750) | | | |
| 3. Lovell's Pond Aeration System | | | | 5,000 | - | | | |
| SUBTOTAL | | | | 25,250 | (11,750) | | | |
| REDUCTIONS AND RECLASSIFICATIONS: | | | | | | | | |
| 1. Transfer Weights & Measures Operating expenses to Revolving Fund | | | | | (39,249) | | | |
| 2. Transfer funding for weights & measures staff to revolving fund (3.05 FTE's) | | | | | (177,125) | | | |
| 3. Transfer .65 FTE of Site Plan Review Coordinator from Growth Management | | | | | 33,924 | | | |
| SUBTOTAL | | | | | (182,450) | | | |
| TOTAL | | | | \$ 2,479,969 | \$ (194,200) | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 370,801 | \$ 418,083 | \$ 613,750 | \$ 666,143 | | \$ 471,943 | \$ 53,860 | 12.88% |
| Fines, Forfeitures, Penalties | 98,152 | 173,500 | 110,000 | 145,350 | | 145,350 | (28,150) | -16.22% |
| Fees, Licenses, Permits, Inspections | 1,653,354 | 1,683,700 | 1,530,000 | 1,552,170 | | 1,552,170 | (131,530) | -7.81% |
| Charges for Services | 5,575 | 7,500 | 4,500 | 4,500 | | 4,500 | (3,000) | -40.00% |
| Interest and Other | 2,254 | 5,500 | 5,500 | 5,500 | | 5,500 | - | 0.00% |
| Special Revenue Funds | 67,000 | 60,000 | 60,000 | 102,806 | | 102,806 | 42,806 | 71.34% |
| Enterprise Fund Reimbursements | 3,500 | 3,500 | 3,500 | 3,500 | | 3,500 | - | 0.00% |
| TOTAL SOURCES | \$ 2,200,636 | \$ 2,351,783 | \$ 2,327,250 | \$ 2,479,969 | | \$ 2,285,769 | \$ (66,014) | -2.81% |
| REVOLVING FUND ACTIVITY | | | | | | | | |
| Revenues | \$ 259,537 | \$ 315,000 | \$ 350,000 | \$ 400,000 | | \$ 400,000 | \$ 85,000 | 26.98% |
| Expenditures | (226,041) | (315,000) | (305,000) | (400,000) | | (400,000) | (85,000) | 0.00% |
| Excess (Deficiency) | 33,496 | - | 45,000 | - | | - | - | 0.00% |
| Beginning Fund Balance | 789,985 | 823,481 | 823,481 | 868,481 | | 868,481 | | |
| Ending Fund Balance | \$ 823,481 | \$ 823,482 | \$ 868,483 | \$ 868,484 | | \$ 868,484 | | |



Building Services is the largest division within this department making up 37 percent of the budget. Health Services is the second largest at 33 percent. Consumer Affairs and Conservation are about the same size at 14 to 15 percent.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DEPARTMENT

The Regulatory Services budget is decreasing \$66,014 from the FY10 approved budget. The budget decrease is a result of 3.05 FTE's within the Consumer Affairs Division operations being funded through the Weights and Measures (W&M) Revolving Fund in FY11. These positions perform weights and measure work and the fees generated by the program are sufficient to support the staff. Additionally, \$39,000 of operating expenses associated with the W&M program have been eliminated from the FY11 budget as these will be covered by the fees generated in the revolving fund program as well.

Additional funding of \$8,500 is provided for parking supplies to cover the Bismore parking operations. These additional expenses are covered the receipts generated at the Park. Additional funds of \$5,000 are also provided for electricity to operate the Lovell's Pond aeration system.

A portion of the cost of the Site Plan Review Coordinator's position has been transferred to this Department from the Growth Management Department to more accurately reflect where this position has been spending their time.

Tax support for this Department is increasing \$53,860 even though the budget is decreasing. This is attributable to the revenue from licenses, permits, fees, fines, and inspections forecasted to decline.

FY 2011 DEPARTMENT GOALS

Short Term

1. Continue to provide effective parking enforcement activities intended to improve traffic flow and public safety. (Strategic Plan Priority: Public Health and Safety)
2. Continue to provide efficient and effective consumer protection services that support an economic development strategy which provides for employment growth, business retention and business expansion. (Strategic Plan Priority: Economic Development)
3. Provide timely distribution of vaccines for Town residents. Schedule vaccination clinics for residents as early as possible after the vaccines are made available. (Strategic Plan Priority: Public Health and Safety)
4. Continue to pursue efforts to protect our natural resources and continue restoration efforts such as the Stuarts Creek Project, Wequaquet Lake and Long Pond invasive species removal projects and the Hamblin Pond water quality project. (Strategic Plan Priority: Environment and Natural Resources)
5. Continue to partner with the County Health office to provide for weekly testing of water quality at Town beaches. (Strategic Plan Priority: Quality of Life)
6. Continue efforts to expand the Department web-page to provide better service to residents and business entities. Provide increased access to Department records, forms, and applications through the internet. (Strategic Plan Priority: Regulatory Access and Accountability)

Long Term

1. Continue to improve Town permitting functions to provide increased assistance to applicants during the permitting process to sustain and enhance business in activity centers. (Strategic Plan Priority: Economic Development)
2. Continue to provide professional support services to the Conservation Commission, the Board of Health, the Licensing Authority, the Town Council and the Town Manager, while experiencing shrinking resources. (Strategic Plan Priority: Public Health and Safety – Natural Resources)
3. Continue the land management initiative, promoting the wide use of conservation lands through publications, Town web page, and free maps and trail guides. (Strategic Plan Priority: Quality of Life)
4. Pursue the development and implementation of a lake and pond monitoring program that would accurately guide the Town in efforts to remediate endangered water bodies. (Strategic Plan Priority: Natural Resources)
5. Continue to improve the quality and effectiveness of the services provided by the department to residents and businesses of Barnstable. (Strategic Plan Priority: Economic Development)
6. Continue to provide educational opportunities to citizens and businesses to foster voluntary compliance with laws and regulations by regular participation in public events, such as local environmental fairs, by

sponsoring seminars and classes including the semi-annual Citizens Academy and by participation in village and trade activities. (Strategic Plan Priority: Regulatory Access and Accountability)

DESCRIPTION OF SERVICE PRIORITY PACKAGES REQUESTED

1. Parking Pay Station Maintenance and Supplies

\$8,500 Requested

\$8,500 Recommended

The pay stations were put into service in April of 2009. Maintenance and supplies to date seem minimal. We estimate FY 2011 maintenance and supplies to total \$8,500.00. This includes \$4,800.00 for supplies (primarily paper printed receipts dispensed upon payment of fee). Pay station equipment replacement (printers, batteries, solar panels and coin acceptors). Pay station repair and maintenance would include all other repairs requiring service agency attention.

2. Parking Program Vehicle Replacement

\$11,750 Requested

\$0 Recommended

The parking program currently operates with three vehicles one 2007 Ford Ranger pick-up. One 2003 GMC Cube Van and one 1994 Ford Ranger pick-up. This request would replace the GMC and the 1994 Ford with lease vehicles. Appropriate vehicles would be compact sedans with a city gas mileage rating between 25-30 m.p.g. The GMC currently gets 12 m.p.g. and the Ford Ranger is approximately 14 m.p.g. The parking program total costs are \$113,418 annually. Approximately 1/3 of this cost \$37,806.00 is directly related to Bismore parking activities. We are proposing the general fund budget be reduced by \$37,806.00 and replaced with \$37,806.00 from the Bismore parking receipt fund annually. \$11,750.00 to be used to pay for the annual lease and operation of town vehicles and \$26,055 returned to the general fund. Without appropriate vehicles for compliance staff, we would resort to use of privately owned unmarked vehicles for compliance activity. This would cause confusion and disrupt the balance of the regulatory system.

3. Lovell's Pond aeration system electrical costs and Maintenance

\$5,000 Requested

\$5,000 Recommended

The funding for the electricity and maintenance of the Lovell's Pond aeration system is funded through October 2010 from existing CIP account. This request is to fund electrical and maintenance costs for May and June of 2011. Costs beyond that will be requested through the FY 2012 budget process. Failure to operate the system in May and June 2011 will most likely result in severe algae blooms in the pond.

BUILDING-ZONING DIVISION

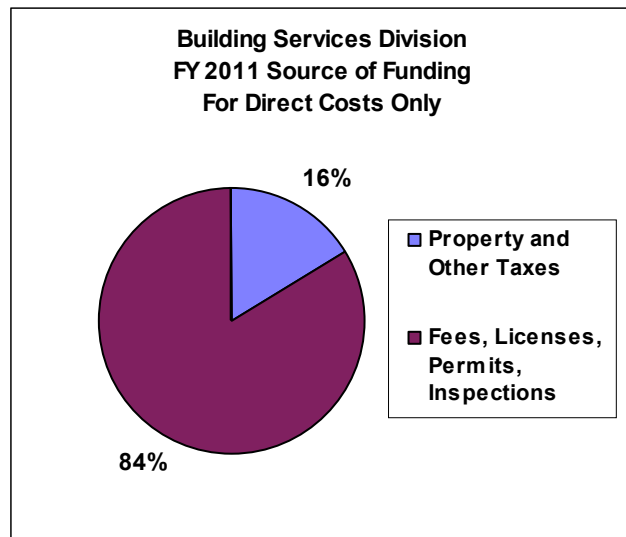
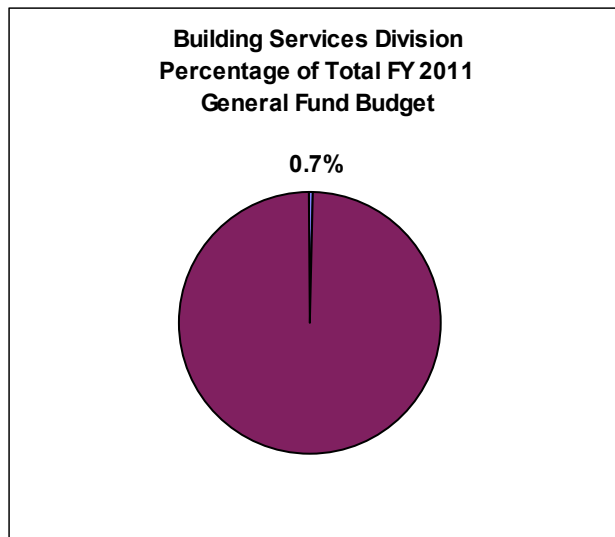
MISSION STATEMENT

The mission of the Building-Zoning Division is to fairly and consistently provide inspectional services throughout the Town of Barnstable, including expert plan review for proposed projects encompassing both residential and commercial properties and zoning and code enforcement, while maintaining and respecting the rights of the individual citizens, visitors and business operators.

PERMANENT POSITIONS (FTE's)

| Programs | General Fund | Other Funds | Total |
|-----------------------------|--------------|-------------|--------------|
| Inspection/Permitting | 9.20 | 2.00 | 11.20 |
| Zoning | 2.95 | 0.50 | 3.45 |
| Division Total FTE's | 12.15 | 3.00 | 15.15 |

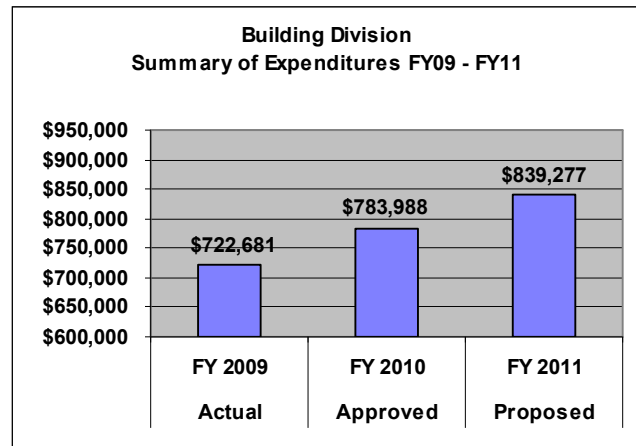
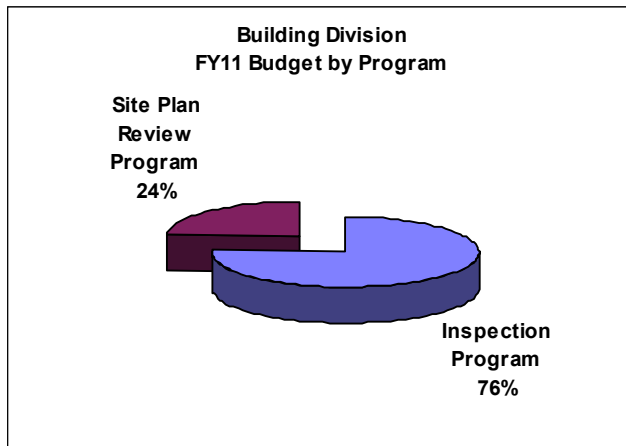
FY 2011 FINANCIAL DATA



The Building Services Division represents 0.7 percent of the overall General Fund operating budget. Eighty four percent of the operation is funded through fees with the remaining 16 percent from taxes.

SUMMARY OF DIVISION EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING RESOURCES BUILDING DIVISION

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|----------------------------------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 593,940 | \$ 649,259 | \$ 648,400 | \$ 673,317 | | \$ 707,241 | \$ 57,982 | 8.93% |
| Benefits | 56,556 | 63,350 | 62,650 | 60,657 | | 60,657 | (2,693) | -4.25% |
| Operating Expenses | 72,186 | 71,379 | 69,800 | 71,379 | | 71,379 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 722,681 | \$ 783,988 | \$ 780,850 | 805,353 | | \$ 839,277 | \$ 55,289 | 7.05% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| REDUCTIONS AND RECLASSIFICATIONS: | | | | | | | | |
| 1. Transfer .65 FTE of Site Plan Review Coordinator from Growth Management | | | | | \$ 33,924 | | | |
| SUBTOTAL | | | | | 33,924 | | | |
| TOTAL | | | | \$ 805,353 | \$ 33,924 | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ - | \$ - | \$ 73,350 | \$ - | | \$ 138,107 | \$ 138,107 | 0.00% |
| Fees, Licenses, Permits, Inspections | 764,162 | 824,302 | 707,000 | 700,670 | | 700,670 | (123,632) | -15.00% |
| Charges for Services | 656 | 500 | 500 | 500 | | 500 | - | 0.00% |
| TOTAL SOURCES | \$ 764,818 | \$ 824,802 | \$ 780,850 | \$ 701,170 | | \$ 839,277 | \$ 14,475 | 1.75% |
| REVOLVING FUND ACTIVITY | | | | | | | | |
| Revenues | \$ 68,440 | \$ 150,000 | \$ 150,000 | \$ 150,000 | | \$ 150,000 | \$ - | 0.00% |
| Expenditures | (72,268) | (150,000) | (150,000) | (150,000) | | (150,000) | - | 0.00% |
| Excess (Deficiency) | (3,828) | - | - | - | | - | \$ - | 0.00% |
| Beginning Fund Balance | 369,748 | 365,920 | 365,920 | 365,920 | | 365,920 | | |
| Ending Fund Balance | \$ 365,920 | \$ 365,920 | \$ 365,920 | \$ 365,920 | | \$ 365,920 | | |



Seventy six percent of the Division's operation is concentrated in the Inspections Program. The remaining 24 percent focuses on Site Plan Review.

SUMMARY OF SIGNIFICANT CHANGES FOR THE DIVISION

The FY11 budget is increasing \$55,289. This covers personnel cost increases as well as .65 percent of the Site Plan Review Coordinator's position cost to the operation. Operating expenses are level with the FY10 approved amount. Tax support is increasing \$138,107 as revenue from fees, etc. is forecasted to decline as a result of the construction industry.

FY 2011 DIVISION GOALS

Short Term

1. To ensure consistent and fair inspection of construction projects. (Strategic Plan Priority:: Regulatory Access and Accountability)
2. To be able to review and issue building permits within 10 working days. (Strategic Plan Priority:: Regulatory Access and Accountability)
3. To conduct electrical, plumbing, gas and building inspections within 48 working hours. (Strategic Plan Priority:: Regulatory Access and Accountability)

Long Term

1. Continue to investigate quality of life issues in Town's neighborhoods.
2. Ensure safe, permitted dwelling units for citizens of Town.
3. Through education ensure that Inspectors and office staff are trained and familiar with latest "Green" codes and initiatives.

PROGRAMS

Although the Building Division officially has two distinct programs, there are three distinct sections within the Division; Technical, Administrative, and Special Projects. Each is defined by general discipline but there is obviously an overlap and integration of services within all sections. The Administration staff is responsible for communicating, coordinating and supporting the inspectors.

INSPECTION-PERMITTING PROGRAM

Program Description. Under mandate by Massachusetts General Laws, the Building-Zoning Division administers and enforces the Massachusetts State Building Code, Plumbing/Gas Codes, and the Architectural Access Code. Related life safety and construction codes such as the FEMA, Coastal Construction and insurance guidelines are also enforced by the Building Division. These codes regulate all new residential and commercial construction as well as all additions, alterations, renovations and accessory buildings and structures.

The performance of these mandates necessitates the processing of all applications for permits, review of construction plans and specifications, the issuance of all related construction codes, local zoning ordinances and all other local regulations. Once permits have been issued, the inspectors monitor code and safety compliance of all permits issued with regular inspections of both residential and commercial projects. This process can be achieved with as little as one inspection for the simplest project or as many as fifty inspections for the larger, more complex projects, such as Southside Village or the Cape Cod Hospital.

The Massachusetts State Building Code also mandates periodic inspections of certain public buildings such as hotels, motels, restaurants, churches, day-care centers and schools, among others. The frequency ranges from twice a year to every five years with most inspections being called for yearly. A separate database is maintained to track all the buildings and inspections. Often the inspectors may have to alert other disciplines, Divisions and Departments of potential hazards, violations or liabilities to the public. This Division will also assist during disaster occurrences, such as hurricanes and other types of disasters.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING RESOURCES INSPECTION AND PERMITTING PROGRAM

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|-----------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 462,379 | \$ 516,588 | \$ 515,900 | \$ 535,141 | | \$ 535,141 | \$ 18,553 | 3.59% |
| Benefits | 43,447 | 47,383 | 47,000 | 49,838 | | 49,838 | 2,455 | 5.18% |
| Operating Expenses | 47,187 | 54,667 | 53,800 | 54,667 | | 54,667 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 553,013 | \$ 618,638 | \$ 616,700 | 639,646 | | \$ 639,646 | \$ 21,008 | 3.40% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| TOTAL | | | | \$ 639,646 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | 0.00% |
| Fees, Licenses, Permits, Inspections | 755,812 | 817,302 | 700,000 | 693,670 | | 693,670 | (123,632) | -15.13% |
| Charges for Services | 656 | 500 | 500 | 500 | | 500 | - | 0.00% |
| TOTAL SOURCES | \$ 756,468 | \$ 817,802 | \$ 700,500 | \$ 694,170 | | \$ 694,170 | \$ (123,632) | -15.12% |
| REVOLVING FUND ACTIVITY | | | | | | | | |
| Revenues | \$ 68,440 | \$ 150,000 | \$ 150,000 | \$ 150,000 | | \$ 150,000 | \$ - | 0.00% |
| Expenditures | (72,268) | (150,000) | (150,000) | (150,000) | | (150,000) | - | 0.00% |
| Excess (Deficiency) | (3,828) | - | - | - | | - | \$ - | 0.00% |
| Beginning Fund Balance | 369,748 | 365,920 | 365,920 | 365,920 | | 365,920 | | |
| Ending Fund Balance | \$ 365,920 | \$ 365,920 | \$ 365,920 | \$ 365,920 | | \$ 365,920 | | |

ZONING ENFORCEMENT PROGRAM

Program Description. This program has the responsibility for zoning enforcement as mandated by the Commonwealth of Massachusetts and the Town of Barnstable. Local zoning builds on the basic provisions of the State/Zoning Enabling Act and culminates in the Barnstable Zoning Ordinance that shapes the nature and character of the built environment.

The administration and enforcement of the zoning ordinances is time-intensive and must be interpreted and enforced in a uniform and consistent manner. The process often involves intensive, extensive, and repeated fieldwork, issuing citations, occasional legal hearings and court appearances.

This section of the program, within the Building-Zoning Division, regularly interacts with Conservation, Planning, Legal, Health, Licensing, the Regulatory Coordinator/Hearing Officer, and others in an almost daily part of the routine. Additionally, the zoning aspect of the program enforces ordinances and decisions of the Old Kings Highway Historic District Commission, the Hyannis Main Street Waterfront Historic District Commission, Zoning Board of Appeals decisions and also Cape Cod Commission regulations and decisions.

Examples of initiatives under zoning include overseeing and registration of Town approved family apartments, home occupations, lodging houses, and boarding houses. Signs, investigations, water protection overlay districts, illegal uses of all properties, and uses within all zoning districts are monitored and enforced by this section of the program within the Division.

**SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING RESOURCES
ZONING ENFORCEMENT PROGRAM**

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|----------------------------------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 131,561 | \$ 132,672 | \$ 132,500 | \$ 138,176 | | \$ 172,100 | \$ 39,428 | 29.72% |
| Benefits | 13,108 | 15,967 | 15,650 | 10,819 | | 10,819 | (5,148) | -32.24% |
| Operating Expenses | 24,999 | 16,712 | 16,000 | 16,712 | | 16,712 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 169,668 | \$ 165,350 | \$ 164,150 | 165,707 | | \$ 199,631 | \$ 34,281 | 20.73% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| REDUCTIONS AND RECLASSIFICATIONS: | | | | | | | | |
| 1. Transfer .65 FTE of Site Plan Review Coordinator from Growth Management | | | | | \$ 33,924 | | | |
| SUBTOTAL | | | | | 33,924 | | | |
| TOTAL | | | | \$ 165,707 | \$ 33,924 | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 161,318 | \$ 158,350 | \$ 157,150 | \$ 158,707 | | \$ 192,631 | \$ 34,281 | 21.65% |
| Fees, Licenses, Permits, Inspections | 8,350 | 7,000 | 7,000 | 7,000 | | 7,000 | - | 0.00% |
| TOTAL SOURCES | \$ 169,668 | \$ 165,350 | \$ 164,150 | \$ 165,707 | | \$ 199,631 | \$ 34,281 | 20.73% |

FY 2010 MAJOR ACCOMPLISHMENTS

1. 134 unpermitted dwelling units shut down
2. Inspection and opening of the Hyannis Youth & Community Center
3. Conducted over 70 team inspections to address quality of life concerns
4. The Building-Zoning Division issued 2,129 residential permits, 346 commercial permits, 242 occupancy permits, 287 certificates of inspection, 2,370 plumbing and gas permits, 1,634 electrical permits and 126 sign permits

PERFORMANCE/WORKLOAD INDICATORS

| Workload Indicators | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|--------------------------------|-------------------|----------------------|----------------------|
| Number of Permits | 7,134 | 8,400 | 8,400 |
| Number of Inspections | 26,294 | 22,000 | 22,000 |
| Zoning Complaints Investigated | 750 | 500 | 500 |
| Site Plan Reviews Conducted | 65 | 115 | 115 |
| Front Counter Inquiries | 8,482 | 14,000 | 14,000 |
| Telephone Inquiries | 7,325 | 7,500 | 7,500 |

CONSERVATION DIVISION

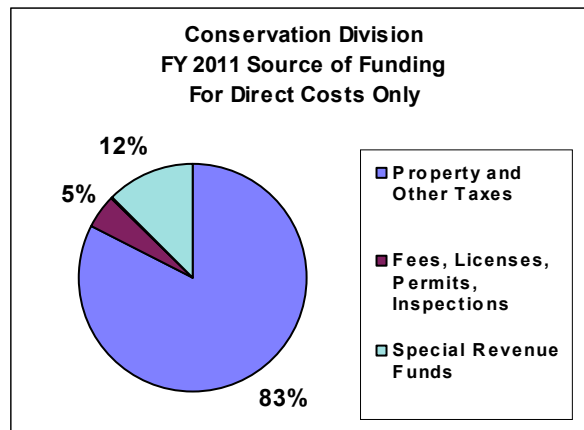
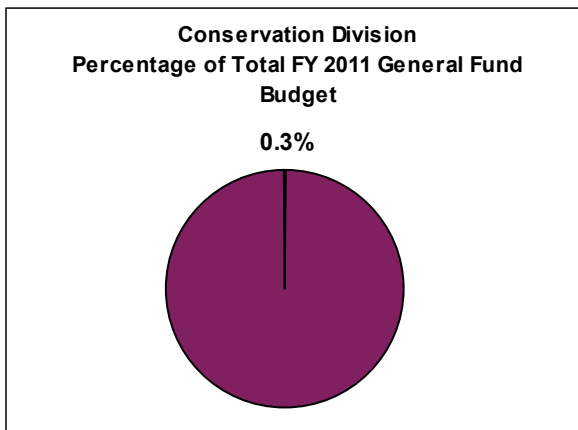
MISSION STATEMENT

The mission of the Conservation Division is to provide professional services to the Town of Barnstable and the Conservation Commission in order that wetland resources may be protected and conservation lands managed.

PERMANENT POSITIONS (FTEs)

| Programs | General Fund | Other Funds | Total |
|---------------------|--------------|-------------|-------|
| Conservation | 4.00 | 0.00 | 4.00 |
| Land Management | 0.00 | 0.00 | 0.00 |
| Division Total FTEs | 4.00 | 0.00 | 4.00 |

FY 2011 DIVISION FINANCIAL DATA



This Division represents 0.3 percent of the overall General Fund operating budget. Eighty three percent of the operation is funded from taxes and 17 percent is financed with fees including fees from the Wetlands Protection Special Revenue Fund.

SUMMARY OF DIVISION EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES CONSERVATION DIVISION

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|-----------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 232,438 | \$ 237,068 | \$ 236,500 | \$ 245,660 | | \$ 245,660 | \$ 8,592 | 3.62% |
| Benefits | 25,978 | 27,959 | 27,500 | 26,321 | | 26,321 | (1,638) | -5.86% |
| Operating Expenses | 40,697 | 45,082 | 44,000 | 45,082 | | 50,082 | 5,000 | 11.09% |
| LEVEL PERSONNEL SERVICE | \$ 299,112 | \$ 310,109 | \$ 308,000 | 317,063 | | \$ 322,063 | \$ 11,954 | 3.85% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| 1. Lovell's Pond Aeration System | | | | 5,000 | \$ - | | | |
| SUBTOTAL | | | | 5,000 | - | | | |
| TOTAL | | | | \$ 322,063 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 248,350 | \$ 258,734 | \$ 252,000 | \$ 265,688 | | \$ 265,688 | \$ 6,954 | 2.69% |
| Fees, Licenses, Permits, Inspections | 14,665 | 15,375 | 20,000 | 15,375 | | 15,375 | - | 0.00% |
| Charges for Services | 1,097 | 1,000 | 1,000 | 1,000 | | 1,000 | - | 0.00% |
| Special Revenue Funds | 35,000 | 35,000 | 35,000 | 40,000 | | 40,000 | 5,000 | 14.29% |
| TOTAL SOURCES | \$ 299,112 | \$ 310,109 | \$ 308,000 | \$ 322,063 | | \$ 322,063 | \$ 11,954 | 3.85% |

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

There are no major changes to this budget. The Fy11 budget is increasing \$11,954 or 3.8 percent. This cover contractual salary increases and benefits totaling \$6,954. An additional \$5,000 is provided for the Lovell's pond aeration system to cover the electrical costs.

FY 2011 GOALS

Short Term

1. Continue to evaluate and implement strategies for streamlining the regulatory process (Strategic Plan: Regulatory Access and Accountability)
2. Continue to seek grant funding from a variety of sources for implementing key wetland restoration and land management projects (Strategic Plan: Environment and Natural Resources)

Long Term

1. Continue to provide professional support to Conservation Commission (Strategic Plan: Environment and Natural Resources)
2. Continue to provide expert parcel-based information to the public (Strategic Plan: Environment and Natural Resources)
3. Continue the land management initiative, promoting use of conservation lands (Strategic Plan: Quality of Life)

PROGRAMS

CONSERVATION PROGRAM

Program Description. The Conservation Division is responsible for providing technical, administrative and clerical assistance to the Conservation Commission in carrying out its responsibilities under M.G.L. Ch. 131, Sec. 40 and Chapter 237 of the Town Code (Wetlands Protection). The Division provides services in the areas of project review, permit issuance and compliance, enforcement, building permit application review, aquatic restoration and public education. The program thus serves to protect, promote and enhance the quality of wetland resources within the Town. These resources range from coastal beaches, banks, marshes and dunes to streams, rivers, ponds and their adjacent wetlands. The public benefits derived from the program include

protection of surface and ground water quality, protection from flooding and storm damage, protection of shellfish beds and fisheries, enhanced recreation, and protection of wildlife habitat.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES CONSERVATION PROGRAM

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 232,234 | \$ 237,068 | \$ 236,500 | \$ 245,660 | | \$ 245,660 | \$ 8,592 | 3.62% |
| Benefits | 25,830 | 27,959 | 27,500 | 26,321 | | 26,321 | (1,638) | -5.86% |
| Operating Expenses | 15,208 | 21,926 | 21,000 | 21,926 | | 26,926 | 5,000 | 22.80% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 273,271 | \$ 286,953 | \$ 285,000 | 293,907 | | \$ 298,907 | \$ 11,954 | 4.17% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: | | | | | | | | |
| 1. Lovell's Pond Aeration System | | | | 5,000 | \$ - | | | |
| SUBTOTAL | | | | 5,000 | - | | | |
| TOTAL | | | | \$ 298,907 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 240,009 | \$ 253,078 | \$ 251,500 | \$ 262,532 | | \$ 262,532 | \$ 9,454 | 3.74% |
| Fees, Licenses, Permits, Inspections | 14,665 | 15,375 | 15,000 | 15,375 | | 15,375 | - | 0.00% |
| Charges for Services | 1,097 | 1,000 | 1,000 | 1,000 | | 1,000 | - | 0.00% |
| Special Revenue Funds | 17,500 | 17,500 | 17,500 | 20,000 | | 20,000 | 2,500 | 14.29% |
| TOTAL SOURCES | \$ 273,271 | \$ 286,953 | \$ 285,000 | \$ 298,907 | | \$ 298,907 | \$ 11,954 | 4.17% |

LAND MANAGEMENT PROGRAM

Program Description. The Conservation Division prepares management plans for conservation areas and budgets, coordinates and supervises the maintenance work performed thereon. The major focus of the land management program is on large conservation tracts enjoyed by hikers, mountain bikers, hunters, etc. Through the Land Management Program grant funding is sought. Trails, signs, kiosks, parking areas and fences are placed and maintained; fields are mowed, community gardens plowed, litter removed, public shooting range kept up and firelands management measures are implemented.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES LAND MANAGEMENT PROGRAM

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|-----------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 204 | \$ - | \$ - | \$ - | | \$ - | \$ - | 0.00% |
| Benefits | 148 | - | - | - | | - | - | 0.00% |
| Operating Expenses | 25,489 | 23,156 | 23,000 | 23,156 | | 23,156 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 25,841 | \$ 23,156 | \$ 23,000 | 23,156 | | \$ 23,156 | \$ - | 0.00% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| TOTAL | | | | \$ 23,156 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 8,341 | \$ 5,656 | \$ 5,500 | \$ - | | \$ 3,156 | \$ (2,500) | -44.20% |
| Special Revenue Funds | 17,500 | 17,500 | 17,500 | 20,000 | | 20,000 | 2,500 | 14.29% |
| TOTAL SOURCES | \$ 25,841 | \$ 23,156 | \$ 23,000 | \$ 20,000 | | \$ 23,156 | \$ - | 0.00% |

FY 2010 MAJOR ACCOMPLISHMENTS

1. Performed 550 site inspections for the Conservation Commission
2. Provided expedited wetlands review of over 800 building permit applications; quick sign-offs for 98%
3. Wildlife habitat and firelands management improvements were continued with \$23,000 in grant awards

PERFORMANCE/WORKLOAD INDICATORS

| Program - Conservation | FY 2009 Actual | FY 2010 Estimate | FY 2011 Proposed |
|-----------------------------------|---------------------------|-----------------------------|-----------------------------|
| Total regulatory site inspections | 550 | 575 | 600 |

| Program - Land Management | FY 2009 Actual | FY 2010 Estimate | FY 2011 Proposed |
|---------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Acres of conservation land maintained | 2100 | 2200 | 2200 |

CONSUMER AFFAIRS DIVISION

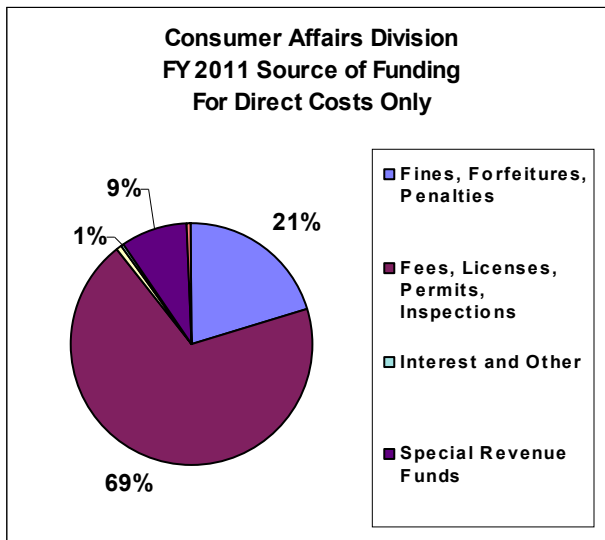
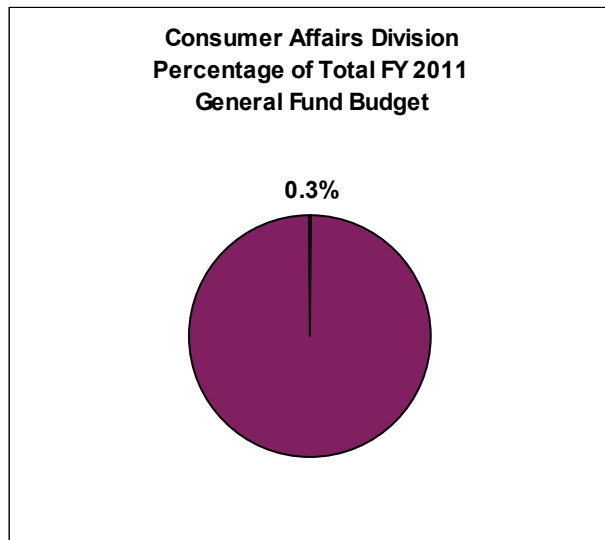
MISSION STATEMENT

The mission of the Consumer Affairs Division is to provide quality parking regulation services, efficient and effective permitting services and beneficial consumer protection services for residents, visitors, and merchants, in order to enhance public safety and ensure our community standards are upheld.

PERMANENT POSITIONS (FTE's)

| Programs | General Fund | Other Funds | Total |
|-------------------------------|--------------|-------------|--------------|
| Licensing, Weights & Measures | 2.20 | 6.05 | 8.25 |
| Citation Processing | 1.75 | 0.00 | 1.75 |
| Division Total FTE's | 3.95 | 6.05 | 10.00 |

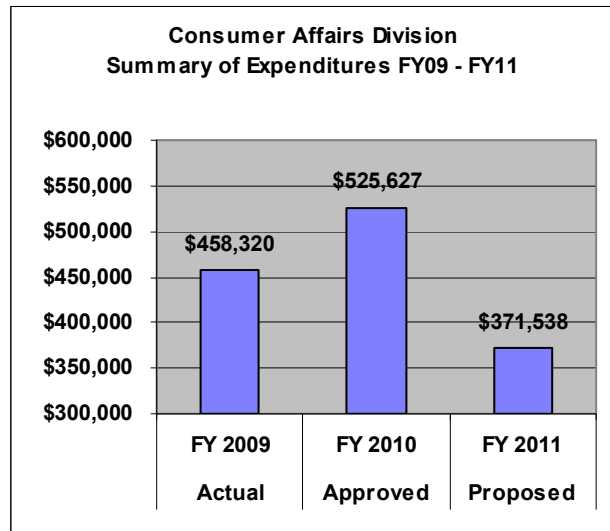
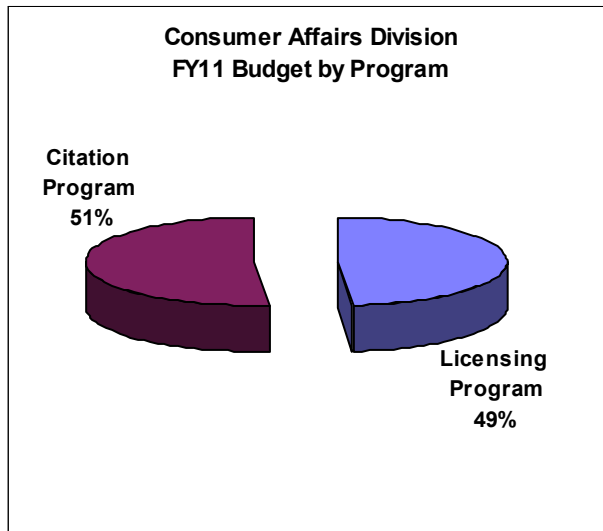
FY 2011 DIVISION FINANCIAL DATA



This division represents 0.3 percent of the overall General Fund operating budget. Seventy nine percent of the division is financed with fees generated by the operations and 21 percent is funded with taxes. The special revenue funds come from parking meter receipts collected by this operation.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING RESOURCES CONSUMER AFFAIRS DIVISION

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|---------------------------------------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 359,325 | \$ 412,277 | \$ 415,000 | \$ 464,144 | | \$ 307,019 | \$ (105,258) | -25.53% |
| Benefits | 26,193 | 37,022 | 34,500 | 38,940 | | 18,940 | (18,082) | -48.84% |
| Operating Expenses | 72,802 | 76,328 | 75,000 | 76,328 | | 45,579 | (30,749) | -40.29% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 458,320 | \$ 525,627 | \$ 524,500 | 579,412 | | \$ 371,538 | \$ (154,089) | -29.32% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: | | | | | | | | |
| 1. Parking Maintenance and Supplies | | | | 8,500 | \$ - | | | |
| 2. Parking Program Lease Vehicles | | | | 11,750 | (11,750) | | | |
| TOTAL REQUESTED | | | | 20,250 | (11,750) | | | |
| REDUCTIONS AND RECLASSIFICATIONS: | | | | | | | | |
| 1. Transfer operating expenses for weights & measures program to revolving fund | | | | | (39,249) | | | |
| 2. Transfer funding for weights & measures staff to revolving fund (3.05 FTE's) | | | | | (177,125) | | | |
| SUBTOTAL | | | | | (216,374) | | | |
| TOTAL | | | | \$ 599,662 | \$ (228,124) | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | 0.00% |
| Fines, Forfeitures, Penalties | 98,152 | 173,500 | 110,000 | 145,350 | | 145,350 | (28,150) | -16.22% |
| Fees, Licenses, Permits, Inspections | 548,704 | 474,405 | 495,000 | 489,230 | | 489,230 | 14,825 | 3.12% |
| Charges for Services | 3,822 | 6,000 | 3,000 | 3,000 | | 3,000 | (3,000) | -50.00% |
| Interest and Other | 2,220 | 5,000 | 5,000 | 5,000 | | 5,000 | - | 0.00% |
| Special Revenue Funds | 32,000 | 25,000 | 25,000 | 62,806 | | 62,806 | 37,806 | 151.22% |
| Enterprise Fund Reimbursements | 3,500 | 3,500 | 3,500 | 3,500 | | 3,500 | - | 0.00% |
| TOTAL SOURCES | \$ 688,398 | \$ 687,405 | \$ 641,500 | \$ 708,886 | | \$ 708,886 | \$ 21,481 | 3.12% |
| REVOLVING FUND ACTIVITY | | | | | | | | |
| Revenues | \$ 191,097 | \$ 165,000 | \$ 200,000 | \$ 250,000 | | \$ 250,000 | \$ 85,000 | 51.52% |
| Expenditures | (153,773) | (165,000) | (155,000) | (250,000) | | (250,000) | (85,000) | 0.00% |
| Excess (Deficiency) | 37,324 | - | 45,000 | - | | - | \$ - | 0.00% |
| Beginning Fund Balance | 420,237 | 457,561 | 457,561 | 502,561 | | 502,561 | | |
| Ending Fund Balance | \$ 457,561 | \$ 457,562 | \$ 502,563 | \$ 502,564 | | \$ 502,564 | | |



SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

3.05 FTE's in this division along with operating expenses are being transferred to the Special Revenue Revolving Fund for the Weights & Measures operation. This results in a General Fund budget reduction of \$216,374. Additional funds of \$8,500 are proposed to cover the parking operations at Bismore Park. No tax support is provided to this operation as it is completely covered by fees charged and fines collected.

FY 2011 GOALS

Short Term

1. Continue to provide efficient and effective consumer protection services that support an economic development strategy which provides for employment, growth, business retention and business expansion. (Strategic Plan Priority: Economic Development)
2. Continue efforts to reduce marketplace error and overcharges through a program of education, warnings and appropriate enforcement action, in order to protect consumers and ensure small business retention and success. (Strategic Plan Priority: Economic Development)
3. Continue to provide enforcement activities intended to improve our traffic flow and enhance public safety. (Strategic Plan Priority: Public Health and Public Safety)

Long Term

1. Continue to pursue and implement program changes that improve efficiencies, reduce costs and enhance revenues. (Strategic plan Priority: Finance) .
2. Continue to improve Town permitting functions to provide increased assistance to applicants during the permitting process to sustain and enhance business in activity centers. (Strategic Plan Priority: Economic Development)
3. Continue to pursue the development and enhancement of a geo based permitting system to assist the Town and the applicant in reaching their goals in the shortest possible time. (Strategic Plan Priority: Economic Development)

| Activity Summaries | FY 2009 Actual |
|---------------------|-------------------|
| CA Division Budget | \$485,998 |
| Receipts | \$902,192 |
| Citations Processed | 44,534 |
| Hearings Conducted | \$771 |
| Inspections | \$5,732 |

PROGRAMS

LICENSING/WEIGHTS AND MEASURES PROGRAM

Program Description. The Weights and Measures Program is a service of government to protect the interests of both buyer and seller of commodities. This service provides third-party verification of the accuracy of representations and measurements in the retail marketplace; manufacturing plants, and distribution centers. Retail sales of commodities sold annually in Barnstable exceeds \$400,000,000. Inspectors test devices used to determine accuracy such as scales, gasoline dispensers, home heating oil delivery vehicles, taxi meters, pharmacy balances and others. Packaged products are inspected in retail stores to determine accurate measurement and compliance with labeling and advertising regulations. The Division annually inspects approximately 4,000 devices and 3,500 prepackaged commodities in Barnstable. (Massachusetts General Laws Chapter 94-98.101.)

The licensing function of this program provides support to both the Licensing Authority and the Town Manager. Staff processes approximately 2,200 licenses new and renewal applications per year and maintains records of approximately 140 licensing hearings held annually. Field staff provides inspection and enforcement activities in licensed establishments throughout the Town as well as education efforts to licensees. Staff provides assistance to applicants seeking to obtain a license and in understanding their obligations under Massachusetts General Laws with respect to license terms and conditions. (Massachusetts General Laws Chapter 138 &140.)

**SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES
LICENSING, WEIGHTS AND MEASURES PROGRAM**

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|---------------------------------------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 248,623 | \$ 287,586 | \$ 280,000 | \$ 308,549 | | \$ 159,962 | \$ (127,624) | -44.38% |
| Benefits | 24,040 | 35,415 | 32,000 | 37,295 | | 17,295 | (18,120) | -51.16% |
| Operating Expenses | 44,269 | 42,249 | 40,000 | 42,249 | | 3,000 | (39,249) | -92.90% |
| Operating Capital | | | - | | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 316,931 | \$ 365,249 | \$ 352,000 | 388,093 | | \$ 180,257 | \$ (184,992) | -50.65% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| REDUCTIONS AND RECLASSIFICATIONS: | | | | | | | | |
| 1. Transfer operating expenses for weights & measures program to revolving fund | | | | | \$ (39,249) | | | |
| 2. Transfer funding for weights & measures staff to revolving fund (2.85 FTE's) | | | | | (168,587) | | | |
| SUBTOTAL | | | | | (207,836) | | | |
| TOTAL | | | | \$ 388,093 | \$ (207,836) | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | 0.00% |
| Fees, Licenses, Permits, Inspections | 476,314 | 404,405 | 425,000 | 419,230 | | 419,230 | 14,825 | 3.67% |
| Charges for Services | 3,822 | 6,000 | 3,000 | 3,000 | | 3,000 | (3,000) | -50.00% |
| Interest and Other | 2,207 | 5,000 | 5,000 | 5,000 | | 5,000 | - | 0.00% |
| TOTAL SOURCES | \$ 482,343 | \$ 415,405 | \$ 433,000 | \$ 427,230 | | \$ 427,230 | \$ 11,825 | 2.85% |
| REVOLVING FUND ACTIVITY | | | | | | | | |
| Revenues | \$ 191,097 | \$ 165,000 | \$ 200,000 | \$ 250,000 | | \$ 250,000 | \$ 85,000 | 51.52% |
| Expenditures | (153,773) | (165,000) | (155,000) | (250,000) | | (250,000) | (85,000) | 0.00% |
| Excess (Deficiency) | 37,324 | - | 45,000 | - | | - | \$ - | 0.00% |
| Beginning Fund Balance | 420,237 | 457,561 | 457,561 | 502,561 | | 502,561 | | |
| Ending Fund Balance | \$ 457,561 | \$ 457,561 | \$ 502,561 | \$ 502,561 | | \$ 502,561 | | |

CITATION PROCESSING PROGRAM (Non-Criminal)

Program Description. The Citation Processing Function involves keeping records for more than 1,000 civil citations annually issued by various enforcement agencies of the Town. Staff receives all citations written and creates a docket for each. Records are maintained for each step in the process and for payments received. We provide a hearing process for disputed citations and coordinate activities to allow for third-party hearings at the District Court. Non-criminal citations offer an alternative to the traditional criminal prosecution process. Considerable time and money is saved by both the Town and the defendant by utilizing this option. The average cost of a criminal prosecution for violations of this type is \$500-\$1,500. The average cost of a non-criminal citation is \$25.

The Division provides 2.5 FTEs for the parking function for enforcement activities and clerical staff for the administrative, financial and hearing process. The office processes approximately 4,500 parking citations per year, conducts approximately 1,100 hearings on appeals per year, and provides maintenance and collection services for parking kiosks.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES CITATION PROCESSING PROGRAM

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|---------------------------------------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 110,702 | \$ 124,691 | \$ 135,000 | \$ 155,595 | | \$ 147,057 | \$ 22,366 | 17.94% |
| Benefits | 2,153 | 1,607 | 2,500 | 1,645 | | 1,645 | 38 | 2.34% |
| Operating Expenses | 28,533 | 34,079 | 35,000 | 34,079 | | 42,579 | 8,500 | 24.94% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 141,389 | \$ 160,377 | \$ 172,500 | 191,319 | | \$ 191,281 | \$ 30,904 | 19.27% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: | | | | | | | | |
| 1. Parking Maintenance and Supplies | | | | 8,500 | \$ - | | | |
| 2. Parking Program Lease Vehicles | | | | 11,750 | (11,750) | | | |
| SUBTOTAL | | | | 20,250 | (11,750) | | | |
| REDUCTIONS AND RECLASSIFICATIONS: | | | | | | | | |
| 1. Transfer funding for weights & measures staff to revolving fund (0.20 FTE's) | | | | | (8,538) | | | |
| SUBTOTAL | | | | | (8,538) | | | |
| TOTAL | | | | \$ 211,569 | \$ (20,288) | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | 0.00% |
| Fines, Forfeitures, Penalties | 98,152 | 173,500 | 110,000 | 145,350 | | 145,350 | (28,150) | -16.22% |
| Fees, Licenses, Permits, Inspections | 72,390 | 70,000 | 70,000 | 70,000 | | 70,000 | - | 0.00% |
| Interest and Other | 13 | - | - | - | | - | - | 0.00% |
| Special Revenue Funds | 32,000 | 25,000 | 25,000 | 62,806 | | 62,806 | 37,806 | 151.22% |
| Enterprise Fund Reimbursements | 3,500 | 3,500 | 3,500 | 3,500 | | 3,500 | - | 0.00% |
| TOTAL SOURCES | \$ 206,055 | \$ 272,000 | \$ 208,500 | \$ 281,656 | | \$ 281,656 | \$ 9,656 | 3.55% |

FY 2010 MAJOR ACCOMPLISHMENTS

1. We continue to expand our weights and measures program in other Cape and Island towns to improve efficiencies and reduce Barnstable's costs. We have increased revenues to a level where more than 100% of our funding is derived from non-tax revenues.
2. Awarded a \$65,000.00 grant from the MA Division of Standards for item price inspection and compliance. We are one of 5 communities in the state to receive the grant and have been awarded this grant for 10 years.
3. Continued efforts to provide consumer and merchant education opportunities directed at the elimination of errors and overcharges in the marketplace.
4. Expanded the information available on our web site to enhance the benefits to consumers and business operators.

PERFORMANCE MEASURES

Program: Consumer Services (Weights & Measures)

Activity Objective: Reduce errors in gasoline dispensers

| Work Task | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|----------------------------------------|-------------------|----------------------|----------------------|
| Gasoline Dispensers Tested | 1,193 pumps | 1,456 pumps | 1,500 |
| Percent of Dispensers Tested | 100% | 100% | 100% |
| Net Overcharge Eliminated to Consumers | \$29,636 | \$30,000 | \$30,000 |

Program: Citation Processing Program (Parking)

| Work Task | FY 2009 Actual | FY 2010 Estimated | FY 2011 Projected |
|-------------------------------------------------|-------------------|----------------------|----------------------|
| Collected in ticket receipts | \$118,217 | \$120,000 | \$125,000 |
| Citations processed – Outputs | \$3,585 | \$3,600 | \$3,800 |
| % of citations presented – Processed Efficiency | 100% | 100% | 100% |



PUBLIC HEALTH DIVISION

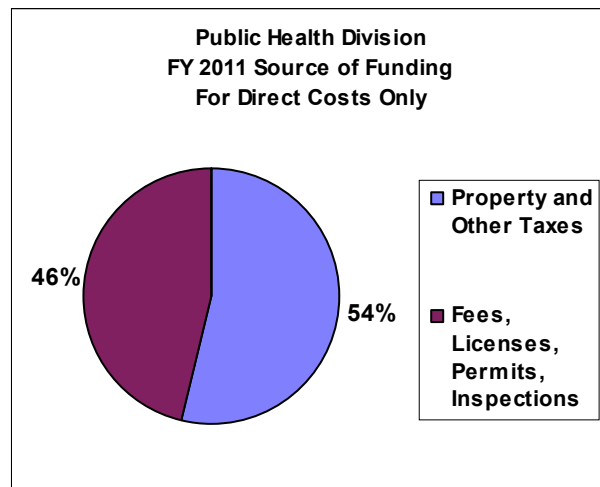
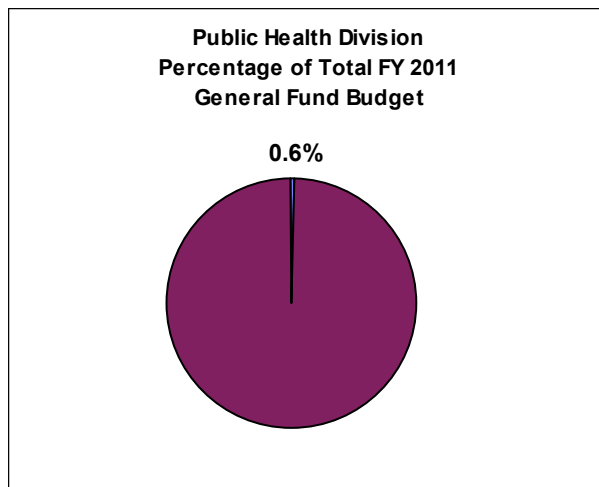
MISSION STATEMENT

The mission of the Public Health Division is to provide environmental and community health protection services so that citizens and visitors may enjoy a safer and healthier environment while maintaining personal physical health.

PERMANENT POSITIONS

| Programs | General Fund | Other Funds* | Total |
|--------------------------------|--------------|--------------|--------------|
| Environmental & Public Health | 9.80 | 0.00 | 9.80 |
| Coastal & Shellfish Resource | 0.60 | 0.00 | 0.60 |
| Nursing Services | 0.75 | 0.00 | 0.75 |
| Toxic & Hazardous Containment | 0.00 | 0.40 | 0.40 |
| Division Permanent FTEs | 11.15 | 0.40 | 11.55 |

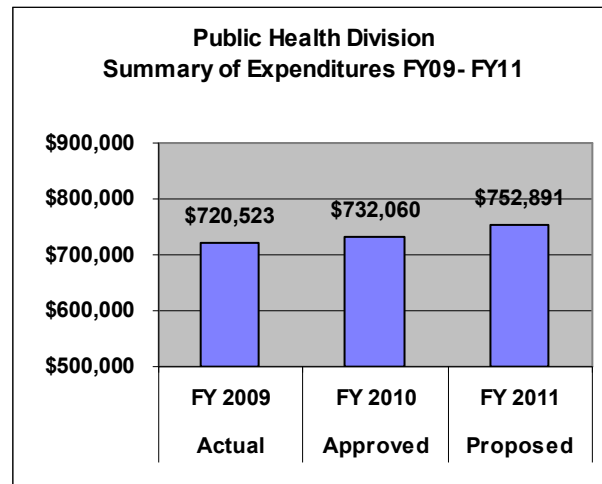
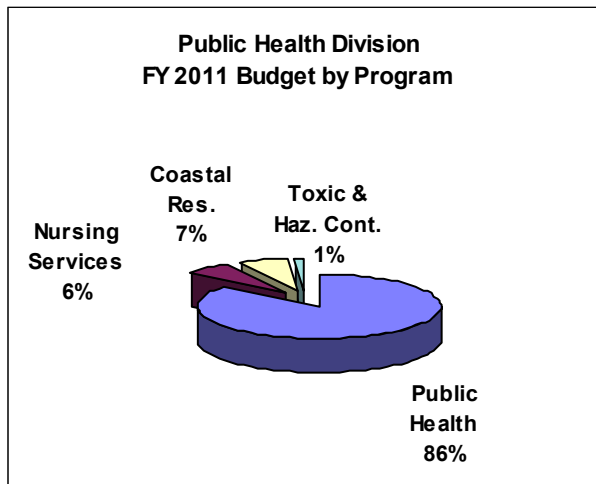
FY 2011 DIVISION FINANCIAL DATA



This division represents 0.6 percent of the overall General Fund operating budget. Forty six percent of the budget is financed with user fees and fifty-four percent is funded with taxes.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING RESOURCES PUBLIC HEALTH DIVISION

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 588,333 | \$ 592,614 | \$ 591,000 | \$ 616,339 | | \$ 616,339 | \$ 23,725 | 4.00% |
| Benefits | 55,122 | 61,400 | 49,900 | 58,506 | | 58,506 | (2,894) | -4.71% |
| Operating Expenses | 77,067 | 78,046 | 73,000 | 78,046 | | 78,046 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 720,523 | \$ 732,060 | \$ 713,900 | 752,891 | | \$ 752,891 | \$ 20,831 | 2.85% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: | | | | | | | | |
| TOTAL | | | | \$ 752,891 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 394,666 | \$ 361,942 | \$ 405,400 | \$ 405,496 | | \$ 405,496 | \$ 43,554 | 12.03% |
| Fees, Licenses, Permits, Inspections | 325,823 | 369,618 | 308,000 | 346,895 | | 346,895 | (22,723) | -6.15% |
| Interest and Other | 34 | 500 | 500 | 500 | | 500 | - | 0.00% |
| TOTAL SOURCES | \$ 720,523 | \$ 732,060 | \$ 713,900 | \$ 752,891 | | \$ 752,891 | \$ 20,831 | 2.85% |



Eighty six percent of this operation's expenses are associated with public health inspections.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

The proposed FY11 operating budget for this division is \$752,894. This is \$20,831 more than the FY10 approved budget. The increase covers all contractual obligations. Operating expenses are held level with the FY10 amount.

FY 2011 GOALS

Short Term

1. Provide timely distribution of vaccines for Town residents. Schedule vaccination clinics for residents as soon as possible and immediately after vaccines are produced and received. (Strategic Issue Category: Public Health and Safety).

Long Term

1. Maintain health of natural environment by supporting programs that emphasize environmental protection (Strategic Issue: Environment and Natural Resources).

2. Ensure that growth and economic development do not have a negative impact on our natural resources. Strictly enforce the State Environmental Code, Title V, local Board of Health regulations in regards to proper sewage disposal and treatment; strictly enforce Town Ordinance Article 39 in regard to proper handling and disposal of hazardous materials. (Strategic Issue: Environment and Natural resources).
3. Support an effective recycling program. Support and assist licensed refuse hauling companies in their efforts to offer recycling services to its customers. (Strategic Issue: Environment and Natural Resources).

PROGRAMS

The Public Health Division provides a variety of health-related services to the citizens of Barnstable. The Division provides support to the Board of Health on an on-going basis, and issues various licenses and permits. The Public Health Division is comprised of four programs: the Environmental and Public Health Services Program, Nursing Services Program, Coastal and Shellfish Resource Area Protection Program, and the Toxic and Hazardous Contaminants Management Program.

Environmental and Public Health Services Program

Program Description. The mission of the Environmental and Public Health Services Program is to provide a variety of public health inspection services so that residents and visitors may enjoy a high quality of life. This program provides education and strict enforcement of Board of Health Regulations, various Town Ordinances, and many State and Federal Codes and Regulations in a variety of areas. These include swimming pool inspections (public and semi-public); food establishment inspections; groundwater protection; septic system inspections; recreational day camp inspections, tanning facility inspections, private well permitting; and other services.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES ENVIRONMENTAL AND PUBLIC HEALTH SERVICES PROGRAM

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|------------------|----------------|
| Salaries and Wages | 515,428 | \$ 525,914 | \$ 520,000 | \$ 540,481 | | \$ 540,481 | \$ 14,567 | 2.77% |
| Benefits | 51,990 | 50,168 | 48,000 | 55,860 | | 55,860 | 5,692 | 11.35% |
| Operating Expenses | 55,540 | 50,286 | 49,000 | 50,286 | | 50,286 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 622,958 | \$ 626,369 | \$ 617,000 | 646,627 | | \$ 646,627 | \$ 20,258 | 3.23% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: | | | | | | | | |
| TOTAL | | | | \$ 646,627 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 307,189 | \$ 262,251 | \$ 316,500 | \$ 305,232 | | \$ 305,232 | \$ 42,981 | 16.39% |
| Fees, Licenses, Permits, Inspections | 315,735 | 363,618 | 300,000 | 340,895 | | 340,895 | (22,723) | -6.25% |
| Interest and Other | 34 | 500 | 500 | 500 | | 500 | - | 0.00% |
| TOTAL SOURCES | \$ 622,958 | \$ 626,369 | \$ 617,000 | \$ 646,627 | | \$ 646,627 | \$ 20,258 | 3.23% |

COASTAL AND SHELLFISH RESOURCE AREA PROTECTION PROGRAM

Program Description. The mission of the Coastal and Shellfish Resource Area Protection Program is to protect and preserve shellfish resource areas and bathing beaches so that visitors, citizens, and shell-fishermen may maximize potential of the coastal resources and residents and visitors may enjoy a safer and healthier swimming environment. The primary focus of this program is to identify pollution sources detrimental to these shellfish resource areas and to the surface waters and groundwater resources which contribute to these areas. Staff conducts surveys, sampling, and testing of all the samples within the certified laboratory located at the Town's Wastewater Treatment Facility. The Coastal Health Resource Coordinator works closely with Conservation Division staff, Environmental Police Officers, Massachusetts Shellfish Officers, Engineering Division employees, and other agencies to maintain and improve existing conditions with the goal of keeping shellfish areas open and to re-open certain shellfish resource areas which are currently closed. For example,

highway and road drainage systems are redesigned and reconstructed in such a way to minimize pollution to the shellfish resource areas.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES COASTAL AND SHELLFISH RESOURCE AREA PROTECTION PROGRAM

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|-----------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 46,714 | \$ 37,523 | \$ 42,000 | \$ 43,484 | | \$ 43,484 | \$ 5,961 | 15.89% |
| Benefits | 859 | 797 | 900 | 1,194 | | 1,194 | 397 | 49.90% |
| Operating Expenses | 1,707 | 5,625 | 4,000 | 5,625 | | 5,625 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 49,280 | \$ 43,945 | \$ 46,900 | 50,303 | | \$ 50,303 | \$ 6,358 | 14.47% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| TOTAL | | | | \$ 50,303 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 49,280 | \$ 43,945 | \$ 46,900 | \$ 50,303 | | \$ 50,303 | \$ 6,358 | 14.47% |
| TOTAL SOURCES | \$ 49,280 | \$ 43,945 | \$ 46,900 | \$ 50,303 | | \$ 50,303 | \$ 6,358 | 14.47% |

NURSING SERVICES PROGRAM

Program Description. The mission of the Nursing Services Program is to provide nursing services to senior citizens and other at risk residents so that citizens may enjoy and maintain personal physical health. This program provides a variety of direct health services to individuals, including: blood pressure clinics; elderly assessments; maternity assessments; influenza and hepatitis vaccinations; and lead (blood-level) screening. In addition, staff receives reports and acts on any involving prematurely-born infants. This program also provides tuberculosis screening and investigates tuberculosis cases to control the spread of this disease, and provides various types of immunizations to pre-school aged children and other residents who request immunizations.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES NURSING SERVICES PROGRAM

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|-----------------------------------------------------|-------------------|---------------------|----------------------|----------------------|------------------------|---------------------|---------------------|-------------------|
| Salaries and Wages | \$ 26,191 | \$ 29,176 | \$ 29,000 | \$ 32,374 | | \$ 32,374 | \$ 3,198 | 10.96% |
| Benefits | 2,273 | 10,435 | 1,000 | 1,452 | | 1,452 | (8,983) | -86.09% |
| Operating Expenses | 15,532 | 14,305 | 13,000 | 14,305 | | 14,305 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 43,996 | \$ 53,916 | \$ 43,000 | 48,131 | | \$ 48,131 | \$ (5,785) | -10.73% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| TOTAL | | | | \$ 48,131 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 33,908 | \$ 47,916 | \$ 35,000 | \$ 42,131 | | \$ 42,131 | \$ (5,785) | -12.07% |
| Fees, Licenses, Permits, Inspections | 10,088 | 6,000 | 8,000 | 6,000 | | 6,000 | - | 0.00% |
| TOTAL SOURCES | \$ 43,996 | \$ 53,916 | \$ 43,000 | \$ 48,131 | | \$ 48,131 | \$ (5,785) | -10.73% |

TOXIC AND HAZARDOUS CONTAMINANTS PROGRAM

Program Description. The mission of the Toxic and Hazardous Contaminants Program is to provide disposal and recycling education and enforcement so that citizens and visitors may enjoy a safer and healthier environment. This program provides immediate onsite responses to hazardous waste spills, household and small business hazardous waste disposal, clean-up of hazardous releases on town-owned properties, and education and enforcement of existing regulations relating to fuel storage tanks and hazardous materials. The field employee conducts routine inspections at businesses in Town which store or handle toxic and hazardous materials.

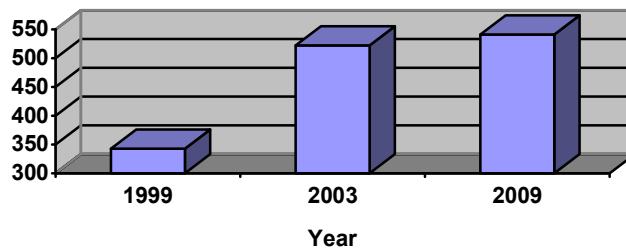
SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES TOXIC AND HAZARDOUS CONTAMINATES PROGRAM

| Expenditure Category | Actual FY 2009 | Approved FY 2010 | Projected FY 2010 | Requested FY 2011 | Adjustments FY 2011 | Proposed FY 2011 | Change FY10 - 11 | Percent Change |
|-----------------------------------------------------|-----------------|------------------|-------------------|-------------------|---------------------|------------------|------------------|----------------|
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | 0.00% |
| Benefits | - | - | - | - | | - | - | 0.00% |
| Operating Expenses | 4,288 | 7,830 | 7,000 | 7,830 | | 7,830 | - | 0.00% |
| Operating Capital | - | - | - | - | | - | - | 0.00% |
| LEVEL PERSONNEL SERVICE | \$ 4,288 | \$ 7,830 | \$ 7,000 | 7,830 | | \$ 7,830 | \$ - | 0.00% |
| SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None | | | | | | | | |
| TOTAL | | | | \$ 7,830 | \$ - | | | |
| SOURCES OF FUNDS | | | | | | | | |
| Property and Other Taxes | \$ 4,288 | \$ 7,830 | \$ 7,000 | \$ 7,830 | | \$ 7,830 | \$ - | 0.00% |
| TOTAL SOURCES | \$ 4,288 | \$ 7,830 | \$ 7,000 | \$ 7,830 | | \$ 7,830 | \$ - | 0.00% |

FY 2010 MAJOR ACCOMPLISHMENTS

- Conducted a total of 5,988 inspections at rental houses, restaurants, motels, public swimming pools, retail stores, septic systems, recreational camps, hazardous material sites, horse stables, and other facilities by the Public Health Division staff.
- Conducted 926 high quality food establishment inspections at restaurants, retail food stores, bed and breakfast establishments, supermarkets, and mobile food units. Each food establishment inspection included the completion of a multiple-item inspection report form followed by an informal discussion with the person in charge (P.I.C.) of the food establishment to review each of the violations observed and to provide recommendations to prevent future recurrence of the violations.
- The Health Division provided drive-thru influenza vaccinations and indoor vaccinations to the citizens during three clinics held at the St. George Greek Orthodox Church Community Center. A total of 3,363 persons were vaccinated at these clinics. Due to advanced pre-planning and the coordination between the nurses, volunteers, and Public Health Division staff, the clinics were well organized and efficient. Citizens were able to obtain vaccinations very quickly with greater than 90% of the patients receiving flu vaccinations in less than 12 minutes waiting time.
- Issued 3,875 permits and collected fees totaling \$370,118.
- Reviewed and approved 1,301 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions.
- Responded to 541 public health related complaints. Public Health Division staff responded to rental housing, hazardous waste, rubbish, sewage, food, and various other types of public health related complaints (received by telephone, many anonymously) within 24 hours with an onsite investigation.

Number of Public Health Related Complaints Received and Investigated



PERFORMANCE INDICATORS

| Division Name | Division Goal | | | |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------|---------------------------------------------------------------------------------------------------------|
| Public Health | The goal of the health division is to provide cost-effective environmental and community health protection services to the Residents and visitors of the town. | | | |
| Program Name | Program Outcome Measure | | | |
| Environmental and Public Health | The goal of the environmental and public health services program is to provide education and strict enforcement of federal, state and local regulations and ordinances in order to provide a safe and healthy environment for residents and visitors to enjoy. | | | 90% of inspections and complaint investigations are completed within standards, budget, and on schedule |
| Activity Name (What) | Budget (Input) | End Product (Output) | Unit Cost or Productivity (Efficiency) | Service Quality (Effectiveness) |
| Complaint Response | \$56,106 | 616 Complaints | \$1.23/complaint | 95% of complaints responded to within 24 business hours with quick appropriate action taken |
| Food Establishment Inspections | \$64,434 | 683 Inspections | \$94.34/inspection | 90% of food establishments inspected on schedule, at least once every six months at the HQFSI level |

*HQFSI = High Quality Food Service Inspection - Completion of a 30-item inspection report, followed by an informal discussion with the operator of the food establishment to review each of the violations observed and to provide recommendations to prevent future recurrence of the violations.



200 Main Street Hyannis Regulatory Services Department - Customer Service Counter

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