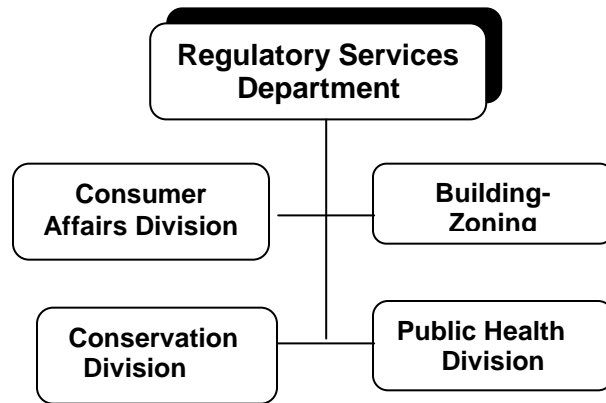
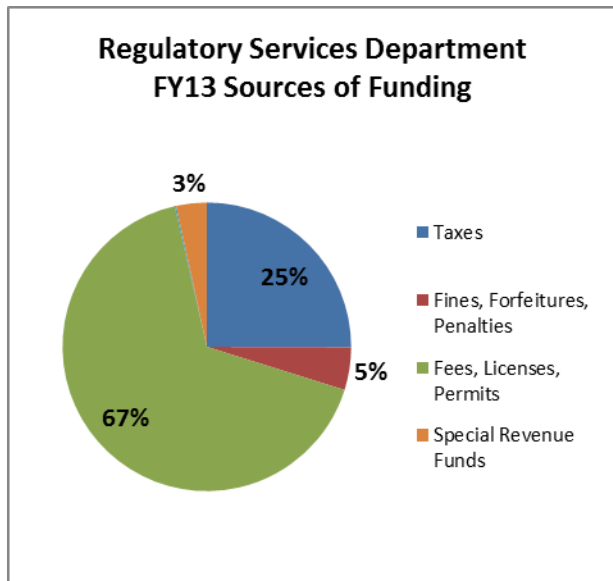
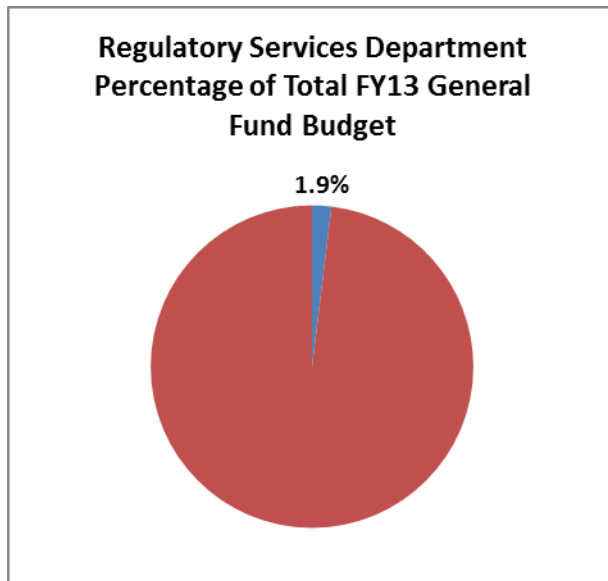


REGULATORY SERVICES DEPARTMENT

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.



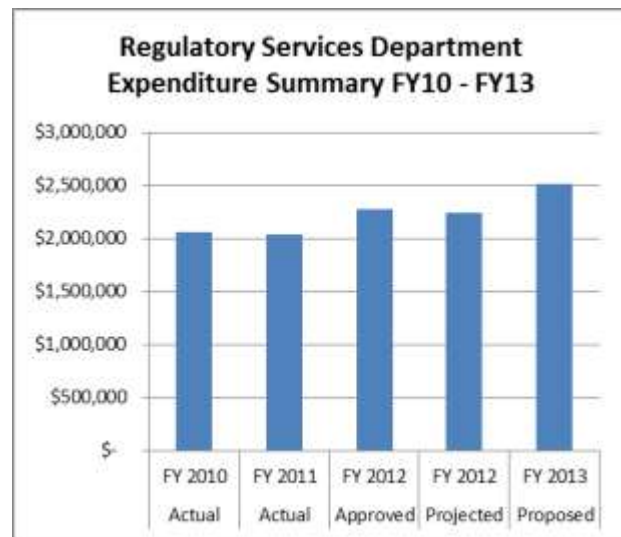
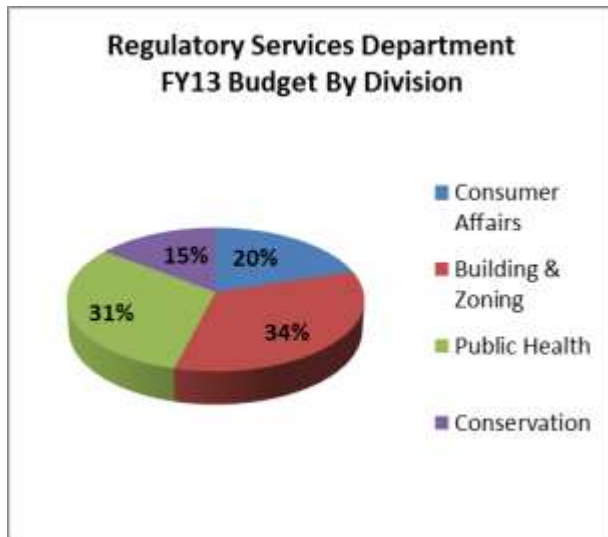
FY 2013 DEPARTMENT FINANCIAL DATA



Regulatory Services Department represents 1.9% of the total general fund budget. 75% of the operation's costs are recovered through fees and 25% is paid for through taxation. The amount provided from special revenue funds (3%) comes from the Bismore Park parking receipts account to help offset the parking enforcement costs included in this general fund operation.

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

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 1,831,630	\$ 1,826,867	\$ 2,003,017	\$ 1,972,000	\$ 2,204,277	\$ 201,260	10.05%
Operating Expenses	238,008	220,097	282,820	273,000	310,970	28,150	9.95%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 2,069,638	\$ 2,046,964	\$ 2,285,837	\$ 2,245,000	\$ 2,515,247	\$ 229,410	10.04%
Permanent full-time equivalent employees	33.15	31.25	32.15		33.35	1.20	
Sources of Funds							
Taxes	\$ 189,181	\$ 36,815	\$ 535,651	\$ 334,594	\$ 629,341	\$ 93,690	17.49%
Fines & Penalties	100,919	111,401	80,000	120,000	120,000	40,000	50.00%
Fees, Licenses, Permits	1,712,256	1,811,701	1,578,600	1,698,000	1,672,600	94,000	5.95%
Charges for Services	1,647	1,606	-	1,600	-	-	0.00%
Interest and Other	2,135	4,135	4,000	2,500	4,000	-	0.00%
Special Revenue Funds	60,000	77,806	84,086	84,806	85,806	1,720	2.05%
Enterprise Fund Reimbursements	3,500	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 2,069,638	\$ 2,046,964	\$ 2,285,837	\$ 2,245,000	\$ 2,515,247	\$ 229,410	10.04%



The Building Division and Health Division are the two largest operations in this department representing 34% and 31% of the total budget, respectively. Total expenditures have increased from \$2,069,638 in FY10 to \$2,515,247 in FY13 or 43%.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DEPARTMENT

The FY13 Regulatory Services Department budget is increasing \$229,410 or 10%. \$201,260 of this increase is in personnel costs. This covers all contractual pay increase as well as an increase of 1.20 FTE's. The increase in FTE's includes the funding for a part-time (0.50) Hazardous Material Inspector that was previously paid for with mitigation funds received from the Cape Cod Commission that have expired. The continuation of this position will protect our vital water resources. The other 0.70 FTE increase results from transferring a portion of the Consumer Affairs Division Supervisor's position to the general fund from the Weights & Measures revolving fund. This reflects where the position will be focusing its attention in FY13. Operating expenses are increasing \$28,150 as additional funds are provided for a new parking ticket processing vendor that will increase our collection rate. This also includes \$15,000 for flu vaccine as it is expected that the state will no longer provide this for free. An estimated increase in revenue from this operation in FY13 will cover \$135,720 of the budget increase and tax support will increase \$93,690 to \$629,341.



Department Service Counter 200 Main St Hyannis

FY 2013 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 lessening 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

1. Part-Time Hazardous Material Specialist

\$21,736 Requested

\$21,736 Recommended

This position is currently grant funded; however the funding will end at the conclusion of this fiscal year. This request is to fund the Part-time Hazardous Material Specialist position from Town funds. The position is classified as grade 8 and is funded at 19 hours/week. Protection of our groundwater from contamination is our number one priority. The groundwater is our only source for providing our drinking water, through private and public water supply wells. Documented cases of groundwater contamination from improper handling of toxic and hazardous materials and from leaking underground fuel storage tanks has resulted in groundwater contamination, closure of wells, and many thousands of dollars expended in clean-up and treatment costs. The loss of a full-time Health Inspector position five years ago has resulted in the elimination of several functions. Of most concern, it has resulted in the difficult choice to eliminate unannounced hazardous material site inspections at businesses which store and utilize toxic and hazardous substances. The Hazardous Material Specialist will serve many important functions: 1) Perform unannounced site inspections at businesses which use toxic and hazardous materials for conformance to regulations; 2) conduct inventories regarding types and quantities of hazardous materials at vehicle repair garages and various other work sites; 3) enforce Town Ordinance and State codes in regards to proper storage, handling and disposal of hazardous materials; 4) educate workers and business owners regarding proper methods for storing and handling hazardous materials; 5) enforce underground fuel tank regulations in regards to testing and removal/replacement of tanks; and 6) investigate alleged nuisances and initiates corrective measures to eliminate hazardous conditions relative to improper use, storage, and/or disposal of hazardous materials, and 7) respond to oil and hazardous waste spills on an on-call basis, 24 hours per day.

2. Lovell's Pond

\$5,000 Requested

\$5,000 Recommended

This request is the cost of start-up costs of the aeration system which is operated May thru Oct annually to improve water quality of the nutrient-rich pond. The system's is needed to prevent severe algae blooms, fish kills and closure of the Town beach.

3. New Data Processing Parking Program

\$26,000 Requested

\$19,400 Recommended

Funding is requested to pay monthly fee to new company processing parking payments. This will become an annual cost. The previous company automatically deducted their fee from revenue of tickets. We expect to process approximately 7,000 tickets annually at average revenue of \$32 - \$35 each and collect potentially \$200K. This will provide better accounting of fees paid to the company monthly; better control, quicker collections and raise annual revenue. It also adds new technology, improved appeal process, and pictures of violations.

4. Flu Vaccine – Health Division

\$15,000 Requested

\$15,000 Recommended

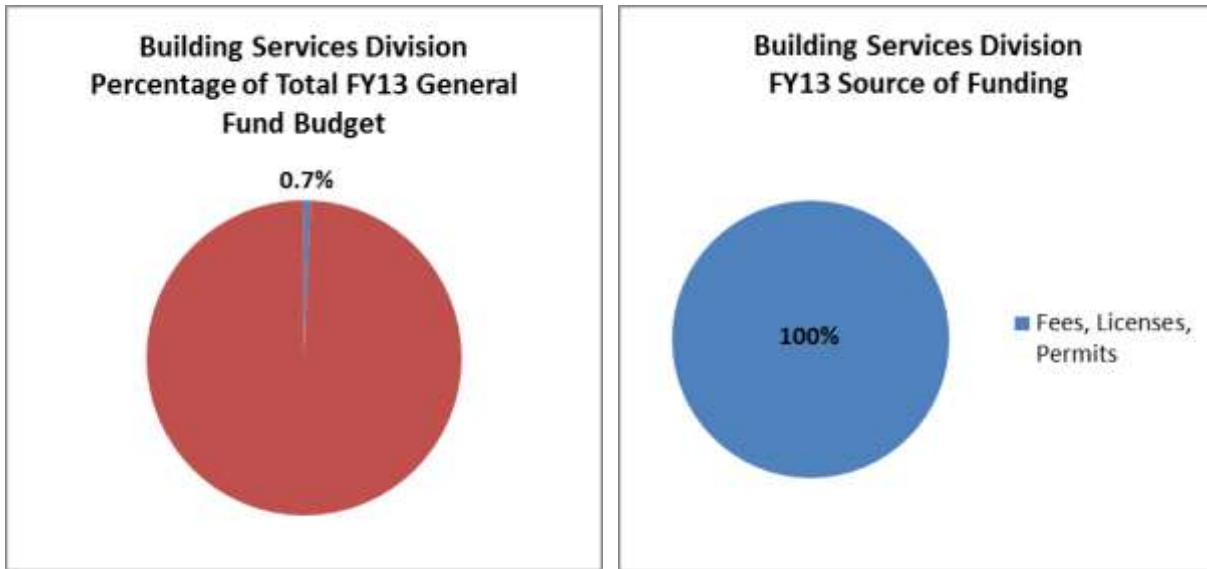
The Massachusetts Department of Public Health has been providing flu vaccine to Barnstable for many years. This year, the department announced they would only be able to supply 50% of our need. The cost for the remaining 50 % of vaccine from a private provider is \$15,000.

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.

FY 2013 DIVISION FINANCIAL DATA



The Building Services Division represents 0.7% of the total general fund budget. 100% of the operating costs are covered by the fees.

SUMMARY OF DIVISION EXPENDITURES AND FUNDING RESOURCES BUILDING DIVISION

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 607,374	\$ 659,796	\$ 752,341	\$ 735,000	\$ 801,412	\$ 49,071	6.52%
Operating Expenses	65,145	61,329	55,183	53,700	50,183	(5,000)	-9.06%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 672,519	\$ 721,125	\$ 807,524	\$ 788,700	\$ 851,595	\$ 44,071	5.46%
Permanent full-time equivalent employees	11.50	12.15	12.50		12.50	-	
Sources of Funds							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees, Licenses, Permits	843,687	920,654	808,600	908,000	854,600	46,000	5.69%
Charges for Services	603	821	-	1,000	-	-	0.00%
Total Sources	\$ 844,290	\$ 921,475	\$ 808,600	\$ 909,000	\$ 854,600	\$ 46,000	5.69%



The inspections program makes up 75% of this division's expenditures. Expenditures have increased from \$672,519 in FY10 to \$851,595 in FY13 or 26%.

SUMMARY OF SIGNIFICANT CHANGES FOR THE DIVISION

The budget for this operation is increasing \$44,071. There are no changes to the staffing levels. The costs increase reflects all contractual obligations for personnel.

FY 2013 DIVISION GOALS

Short Term

1. To ensure consistent and fair inspection of construction projects. (Strategic Plan Priority: Regulatory Access and Accountability)
2. Implement Citizen's Response Line to be able to respond to the Voices of the Village meetings.
3. Track permitting time frame to ensure fair and consistent treatment of permit applicants.

Long Term

1. Continue to investigate quality of life issues in the Town's neighborhoods.
2. Ensure safe, permitted dwelling units for citizens of the Town.

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, Zoning Ordinance 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 to as many as fifty inspections for the larger, more complex projects, such as the Youth Center 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 AND FUNDING RESOURCES INSPECTION AND PERMITTING PROGRAM

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 472,690	\$ 489,201	\$ 555,306	\$ 540,000	\$ 592,737	\$ 37,431	6.74%
Operating Expenses	50,145	46,329	53,471	52,000	48,471	(5,000)	-9.35%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 522,835	\$ 535,530	\$ 608,777	\$ 592,000	\$ 641,208	\$ 32,431	5.33%
Permanent full-time equivalent employees	9.20	9.20	9.20		9.20	-	
Sources of Funds							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees, Licenses, Permits	836,687	914,604	803,600	900,000	849,600	46,000	5.72%
Charges for Services	603	821	-	1,000	-	-	0.00%
Total Sources	\$ 837,290	\$ 915,425	\$ 803,600	\$ 901,000	\$ 849,600	\$ 46,000	5.72%

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 AND FUNDING RESOURCES
ZONING ENFORCEMENT PROGRAM**

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 134,684	\$ 170,595	\$ 197,035	\$ 195,000	\$ 208,675	\$ 11,640	5.91%
Operating Expenses	15,000	15,000	1,712	1,700	1,712	-	0.00%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 149,684	\$ 185,595	\$ 198,747	\$ 196,700	\$ 210,387	\$ 11,640	5.86%
Permanent full-time equivalent employees	2.30	2.95	3.30		3.30	-	
Sources of Funds							
Taxes	\$ 142,684	\$ 179,545	\$ 193,747	\$ 188,700	\$ 205,387	\$ 11,640	6.01%
Fees, Licenses, Permits	7,000	6,050	5,000	8,000	5,000	-	0.00%
Total Sources	\$ 149,684	\$ 185,595	\$ 198,747	\$ 196,700	\$ 210,387	\$ 11,640	5.86%

FY 2011- 2012 MAJOR ACCOMPLISHMENTS

1. Inspection of Airport Tower and Terminal.
2. Inspection and opening of the Victory Chapel.
3. Inspection and opening of the Sports Authority.
4. Conducted over 70 team inspections to address quality of life concerns.
5. The Building-Zoning Division issued 2,324 residential permits, 330 commercial permits, 206 occupancy permits, 320 certificates of inspection, 3,362 plumbing and gas permits, 1,895 electrical permits and 139 sign permits.

WORKLOAD INDICATORS

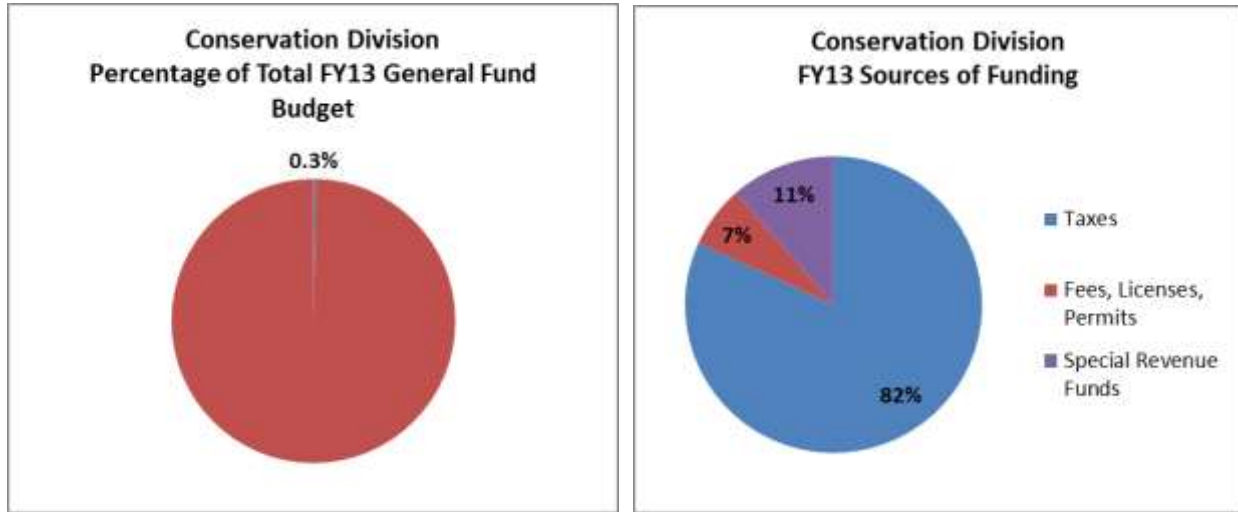
Workload Indicator	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of Permits	8,576	8,400	8,400
Number of Inspections	32,526	22,000	22,000
Zoning Complaints Investigated	600	700	700
Site Plan Reviews Conducted	44	115	115
Front Counter Inquiries	7,600	14,000	14,000
Telephone Inquiries	7,400	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.

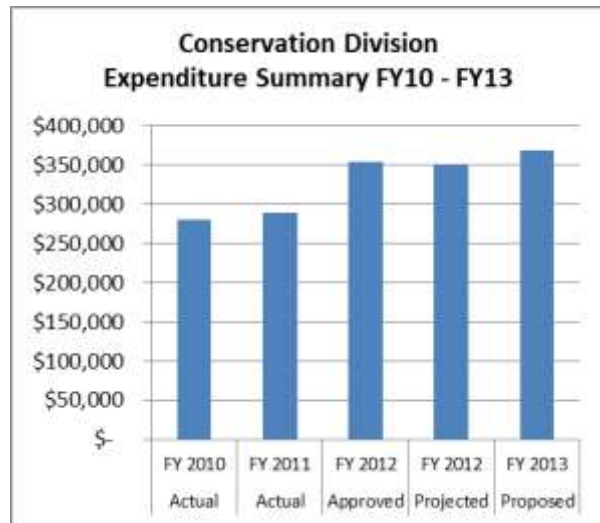
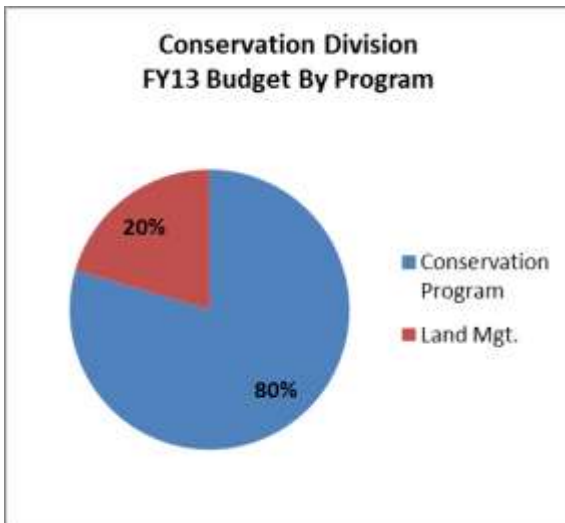
FY 2013 DIVISION FINANCIAL DATA



The Conservation Division represents 0.3% of the overall general fund budget. Taxes fund 82% of this operation and 7% is funded from fees. The funding received from the special revenue funds comes from the Wetlands Protection Act special revenue fund.

SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES CONSERVATION DIVISION

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 237,104	\$ 246,609	\$ 270,500	\$ 268,000	\$ 295,175	\$ 24,675	9.12%
Operating Expenses	43,422	42,259	83,961	83,000	73,161	(10,800)	-12.86%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 280,526	\$ 288,868	\$ 354,461	\$ 351,000	\$ 368,336	\$ 13,875	3.91%
Permanent full-time equivalent employees	4.00	4.00	4.00		4.00	-	
Sources of Funds							
Taxes	\$ 215,837	\$ 220,730	\$ 298,461	\$ 294,400	\$ 301,336	\$ 2,875	0.96%
Fees, Licenses, Permits	28,645	27,353	15,000	15,000	25,000	10,000	66.67%
Charges for Services	1,044	785	-	600	-	-	0.00%
Special Revenue Funds	35,000	40,000	41,000	41,000	42,000	1,000	2.44%
Total Sources	\$ 280,526	\$ 288,868	\$ 354,461	\$ 351,000	\$ 368,336	\$ 13,875	3.91%



The Conservation Administration Program comprises 80% of this Division's operations. Total expenditures have increased from \$280,526 in FY10 to \$368,336 in FY13 or 31%. Much of the increase is attributable to an additional funding amount of \$50,000 for land management added to the base budget in FY12 and continued in FY13.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

The Conservation Division budget is increasing \$13,875 in FY13. The increase covers all contractual pay increases for staff as well as an additional \$5,000 in operating expenses for the start-up and shutdown costs associated with the Lovell's Pond aeration system. In addition, a total of \$15,800 is transferred out of operating expenses into the personnel cost category to cover overtime expenses associated with the land management program. It is more cost effective for Conservation to pay overtime to Public Works employees than hiring outside contractors to perform the services.

FY 2013 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 core 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: Environment and Natural Resources)

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 AND FUNDING SOURCES CONSERVATION PROGRAM

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 235,138	\$ 246,609	\$ 255,250	\$ 253,000	\$ 267,069	\$ 11,819	4.63%
Operating Expenses	18,082	13,817	21,255	21,000	25,811	4,556	21.43%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 253,220	\$ 260,426	\$ 276,505	\$ 274,000	\$ 292,880	\$ 16,375	5.92%
Permanent full-time equivalent employees	4.00	4.00	4.00		4.00	-	
Sources of Funds							
Taxes	\$ 188,531	\$ 192,288	\$ 220,505	\$ 217,400	\$ 225,880	\$ 5,375	2.44%
Fees, Licenses, Permits	28,645	27,353	15,000	15,000	25,000	10,000	66.67%
Charges for Services	1,044	785	-	600	-	-	0.00%
Special Revenue Funds	35,000	40,000	41,000	41,000	42,000	1,000	2.44%
Total Sources	\$ 253,220	\$ 260,426	\$ 276,505	\$ 274,000	\$ 292,880	\$ 16,375	5.92%

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 fire management measures are implemented.

SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES LAND MANAGEMENT PROGRAM

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 1,966	\$ -	\$ 15,250	\$ 15,000	\$ 28,106	\$ 12,856	84.30%
Operating Expenses	25,340	28,442	62,706	62,000	47,350	(15,356)	-24.49%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 27,306	\$ 28,442	\$ 77,956	\$ 77,000	\$ 75,456	\$ (2,500)	-3.21%
Sources of Funds							
Taxes	\$ 27,306	\$ 28,442	\$ 77,956	\$ 77,000	\$ 75,456	\$ (2,500)	-3.21%
Total Sources	\$ 27,306	\$ 28,442	\$ 77,956	\$ 77,000	\$ 75,456	\$ (2,500)	-3.21%

FY 2011-2012 MAJOR ACCOMPLISHMENTS

1. Performed over 800 site inspections for the Conservation Commission.
2. Provided expedited wetlands review of over 775 building permit applications; quick sign-offs for 95%.
3. Completed alum treatment of Mystic Lake and hydro-raking of Red Lily Pond & Lake Elizabeth.

WORKLOAD INDICATORS

Program - Conservation	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Total Site Inspections	880	815	815
Number of Certificates of Compliance Issued	142	105	115

Program – Land Management	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Acres of conservation land maintained	2,025	2,025	2,027
Number of land management complaints from Citizens	NA	15	15
Percent resolved within 10 business days	NA	80	80
Number of land management complaints from Town Employees	NA	30	30
Percent resolved within 10 business days	NA	92	80

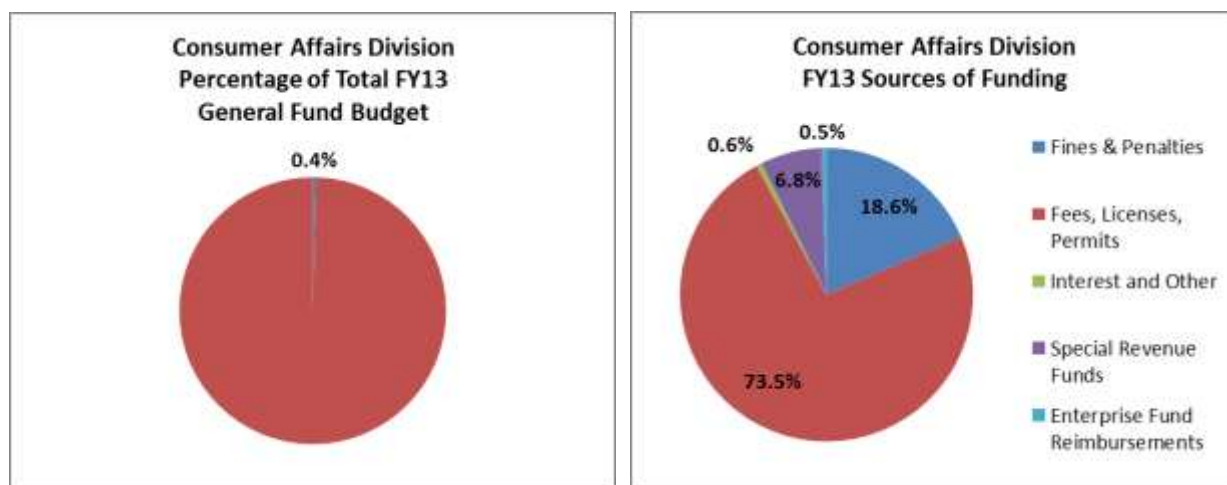


CONSUMER AFFAIRS DIVISION

MISSION STATEMENT

The mission of the Consumer Affairs Division is to provide quality Parking Regulation Services, efficient and effective Licensing and Weights & Measures 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.

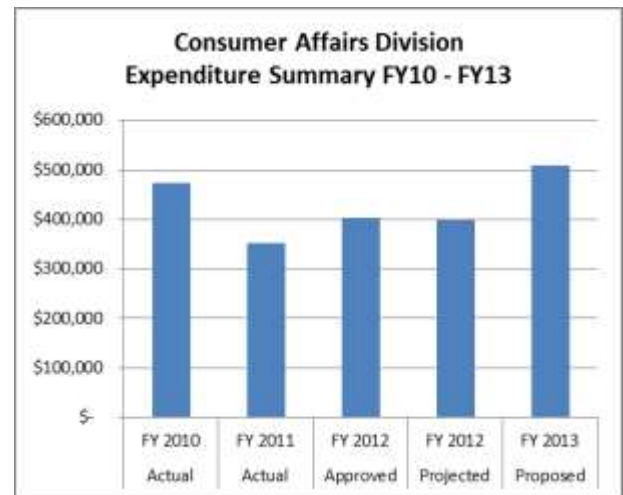
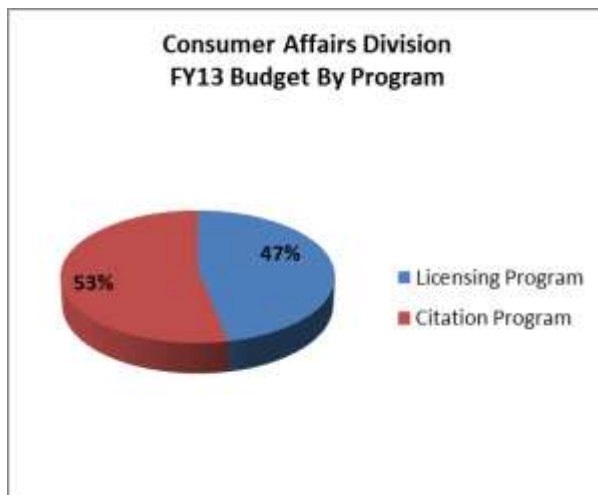
FY 2013 DIVISION FINANCIAL DATA



The Consumer Affairs division represents 0.4% of the total general fund budget. 73% of the operation's costs are covered by fees and 19% comes from fines and penalties. 7% is funded from the Bismore Park parking receipts special revenue fund.

SUMMARY OF DIVISION EXPENDITURES AND FUNDING RESOURCES CONSUMER AFFAIRS DIVISION

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 399,354	\$ 295,954	\$ 339,349	\$ 335,000	\$ 415,217	\$ 75,868	22.36%
Operating Expenses	73,912	56,884	63,278	62,800	92,678	29,400	46.46%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 473,266	\$ 352,838	\$ 402,627	\$ 397,800	\$ 507,895	\$105,268	26.15%
Permanent full-time equivalent employees	6.50	3.95	4.50		5.20	0.70	
Sources of Funds							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fines & Penalties	100,919	111,401	80,000	120,000	120,000	40,000	50.00%
Fees, Licenses, Permits	528,067	494,025	457,000	460,000	475,000	18,000	3.94%
Interest and Other	2,100	4,135	4,000	2,500	4,000	-	0.00%
Special Revenue Funds	25,000	37,806	43,086	43,806	43,806	720	1.67%
Enterprise Fund Reimbursements	3,500	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 659,586	\$ 650,867	\$ 587,586	\$ 629,806	\$ 646,306	\$ 58,720	9.99%



SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION

The FY13 budget is increasing \$105,268 or 26%. Some of the increase is a result of 0.7 FTE's added to the general fund operation. This represents a portion of the Consumer Affairs Division Supervisor's salary that was funded from the Weights & Measures revolving fund in FY12. It is shifted to the general fund for FY13 as this is where a majority of the Supervisor's attention will be focused in the ensuing year. Also contributing to the increase is additional funding for paying a new parking ticket processing contract. The previous contractor netted their fee against the revenue paid over to the town from ticket collections. The new contractor will submit the gross amount of parking citations collected and bill the town for their services.

FY 2013 GOALS

Short Term

1. Continue to provide parking enforcement activities intended to improve our traffic flow and enhance public safety. (Strategic Plan Priority: Public Health and Public Safety)
2. Continue to provide efficient and effective consumer protection services through Licensing and Weights & Measures permitting that support an economic development strategy which provides for employment, growth, business retention and business expansion. (Strategic Plan Priority: Economic Development)
3. Continue efforts to reduce marketplace error and overcharges through our Weights & Measures 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)

Long Term

1. Continue to pursue and implement parking program changes that improve efficiencies, reduce costs and enhance revenues. (Strategic plan Priority: Finance).
2. Continue to improve Licensing functions to provide increased assistance and streamlined procedures and fees 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 more on-line information and web based forms to assist the Town and the applicant in reaching their goals in the shortest possible time. (Strategic Plan Priority: Economic Development)

PROGRAMS

LICENSING/WEIGHTS AND MEASURES PROGRAM

Program Description. The Program consists of two activities: Licensing and Weights and Measures (a revolving fund activity). The Licensing activity provides support to both the Licensing Authority and the Town Manager. Staff processes approximately 2,200 licenses, new and renewal applications per year in the areas of alcohol and non-alcohol restaurants, package stores, inns, parking lots, entertainment and Auto Dealers and maintains records of approximately 140 licensing applications and show cause 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.) The Weights and Measures activity 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 staff annually inspects approximately 4,000 devices and 3,500 prepackaged commodities in Barnstable. (Massachusetts General Laws Chapter 94-98,101.). The Weights & Measures activity is operated as a revolving fund and is not included in the general fund budget.

SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES LICENSING PROGRAM

Expenditure Category	Actual	Actual	Approved	Projected	Proposed	Change	Percent
	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	FY12 - 13	Change
Personnel	\$ 254,629	\$ 164,428	\$ 183,248	\$ 180,000	\$ 224,181	\$ 40,933	22.34%
Operating Expenses	34,725	6,322	8,830	8,800	13,216	4,386	49.67%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 289,354	\$ 170,750	\$ 192,078	\$ 188,800	\$ 237,397	\$ 45,319	23.59%
Permanent full-time equivalent employees	4.60	2.20	2.55		2.90	0.35	
Sources of Funds							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees, Licenses, Permits	464,448	466,972	432,000	430,000	450,000	18,000	4.17%
Interest and Other	1,580	4,117	4,000	2,500	4,000	-	0.00%
Total Sources	\$ 466,028	\$ 471,089	\$ 436,000	\$ 432,500	\$ 454,000	\$ 18,000	4.13%

PARKING CITATION PROCESSING PROGRAM (Non-Criminal)

Program Description. The Parking Citation Processing program involves keeping records for more than 1,400 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 2.3 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 AND FUNDING SOURCES CITATION PROCESSING PROGRAM

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 144,725	\$ 131,526	\$ 156,101	\$ 155,000	\$ 191,036	\$ 34,935	22.38%
Operating Expenses	39,187	50,562	54,448	54,000	79,462	25,014	45.94%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 183,912	\$ 182,088	\$ 210,549	\$ 209,000	\$ 270,498	\$ 59,949	28.47%
Permanent full-time equivalent employees	1.90	1.75	1.95		2.30	0.35	
Sources of Funds							
Taxes	\$ -	\$ 2,310	\$ 58,963	\$ 11,694	\$ 78,192	\$ 19,229	32.61%
Fines & Penalties	100,919	111,401	80,000	120,000	120,000	40,000	50.00%
Fees, Licenses, Permits	63,619	27,053	25,000	30,000	25,000	-	0.00%
Interest and Other	520	18	-	-	-	-	0.00%
Special Revenue Funds	25,000	37,806	43,086	43,806	43,806	720	1.67%
Enterprise Fund Reimbursements	3,500	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 193,558	\$ 182,088	\$ 210,549	\$ 209,000	\$ 270,498	\$ 59,949	28.47%

FY 2011-2012 MAJOR ACCOMPLISHMENTS

1. Completed the process of change over from handwritten tickets and basic computer processing to state-of-the-art hand-held parking devices and up-dated data processing system allowing for more efficient and timely processing of calculation of fines and public safety enforcement.
2. 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.
3. Continued efforts to provide consumer and merchant education opportunities by streamlining procedures and amending fees to maintain better business retention.
4. Expanded the information available on our website to enhance the benefits to consumers and business operators.

PERFORMANCE MEASURES

Program: Consumer Services (Weight & Measures). Barnstable Weights & Measures is responsible for the compliance of over 4,000 devices in 12 towns on Cape Cod. Barnstable Weights & Measures is responsible for the inspection of devices within the town as well as nine contract towns. In addition to this the department handles the sealing duties of vehicle tank meters for two additional towns. The figure for inspected devices may fluctuate year to year, but typically, it is approximately 4,000 devices. The Weights & Measures Department conducts annual inspections on gasoline dispensers and vehicle tank meters, or oil trucks. The same can be said of scale inspections of varying sizes which can relate to net weight inspections conducted during the year. The department conducts Item Price inspections at food stores and stores with food departments. The goal is to have the store meet compliance requirements for ticketing and pricing. Through the Citizen's Academy, 60 residents are educated about the Weights & Measures Program and the responsibilities of the department. Each month, the Weights & Measures Department informs thousands of town residents on ways to being a better consumer in the marketplace. The topics range from the purchase of gasoline, to which types of devices are inspected, to many other helpful tips.

	FY11 Actual		FY12 Estimated		FY13 Projected	
	Number	\$ Savings to Consumer	Number	\$ Savings to Consumer	Number	\$ Savings to Consumer
ANNUAL DEVICE INSPECTIONS						
Retail Scales – Small Medium & Large Capacity	1,373	\$74,365	1,350	\$72,900	1,360	\$75,276
Weights	451	\$2,722	425	\$2,550	400	\$2,460
RMFD/Retail Motor Fuel Dispensers	1,525	\$69,590				
VTM	131	\$13,050	125	\$12,500	125	\$12,812
Taxi Meters	90	\$4,500	85	\$4,250	85	\$4,356
Reverse Vending	152	\$2,655	150	\$2,250	150	\$2,306
Bulk Storage Meters	7	\$1,125	7	\$1,125	7	\$1,153
Linear/Cordage Device	38	\$1,035.00	35	\$945	35	\$968
Vehicle Safety Inspections	85	\$4,250	85	\$4,250	85	\$4,356
Price Verification Scanner Inspections	782	\$23,235	575	\$17,250	775	\$23,575
Price Verification Fines	103	\$10,300	85	\$8,500	100	\$10,250
IP Inspection/Items Checked (Non-fee Based)	38,512	\$0	39,000	\$0	39,500	\$0
IP Inspection Violations	2,287	\$74,350	2,300	\$71,500	2,325	\$74,313
Device Fines	21	\$5,225	15	\$3,750	15	\$3,844
Totals	45,557	\$286,402	44,237	\$268,145	44,962	\$287,164

NUMBER OF VIOLATIONS BY BUSINESS						
Supermarkets	236	\$18,275	230	\$17,250	235	\$35,250
Convenience/Gas Stations	185	\$18,500	180	\$18,000	185	\$18,500
Pharmacy	394	\$39,400	300	\$30,000	275	\$27,500
Totals	815	\$76,175	710	\$62,520	695	\$81,250
ECONOMIC IMPACT						
Savings to Consumer Re: IP Inspections		\$533,455		\$550,000		\$565,000
Savings to Consumer Re: PV Inspections		\$290,639		\$285,000		\$290,000
Totals		\$824,093		\$835,000		\$855,000

WORKLOAD INDICATORS

Consumer Affairs – Licensing. The chart below shows complaints to date during 2012 for which show cause hearings have been held or scheduled for licensees including restaurants, package stores, club junk dealers, auto dealers, etc. The Licensing Authority has the power to cancel, suspend, revoke or further condition licensees for many causes in an effort to preserve public good and protect consumers from an illegal action.

Type of License	Complaint/Show Cause	# Days	Sanction/Business Days Lost
Comm Vic All Alc	Failure to file annual fire alarm rpt	30	withdrawn - resolved
Comm Vic All Alc	Failure to respond to request of L.A.	30	withdrawn - resolved
Comm Vic All Alc	Sale to Minor	30	1 day suspension.
Comm Vic All Alcohol	Closing business without notice	30	cont'd. to 1/9/12
Common Vic All Alc	Failure to complete ABCC application.	30	Allowed withdraw application.
Pkg Store Wine/Malt	Sale to Minor (sting)	30	2 day suspension
Pkg Store Wine/Malt	Sale to Minor (sting)	30	1 day suspension
Pkg Store All Alc	Corp. on alcohol license not operating business	30	12/5 hearing TBD
Gen on Prem All Alcohol	Sale to Minor; Lack of Mgr. supervision	30	dismissed - lack of proof
Club All Alcohol	Failure to file Change of Manager application	30	cancelled; application filed
Junk Dealer	Failure to obtain acceptable ID, failure to file weekly report to BPD; failure to post notice for \$300 fine	30	1 day suspension ea count/warning 3rd count
Junk Dealer	Change of business location without notice	30	12/5 hearing TBD

Parking Program. The Parking Program is responsible for enforcement of parking regulations in all of Barnstable's villages, malls, public roads, beaches and boat ramps. The Parking Program operates year round and has one full time Parking Enforcement Inspector (PEI) and six seasonal PEI's. The majority of tickets are written in the summer months. The top ten violation locations are below.

FY 2012 (July 1, 2011 – Current)

Program: Citation Processing & Meter Program

Work Task	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Citations Processed - Outputs	4,341	7,000	7,000
Citations Receipts	\$101,790	\$125,000	\$125,000
Meter Receipts	\$174,573	\$170,000	\$170,000
Combined Receipts	\$276,363	\$295,000	\$295,000

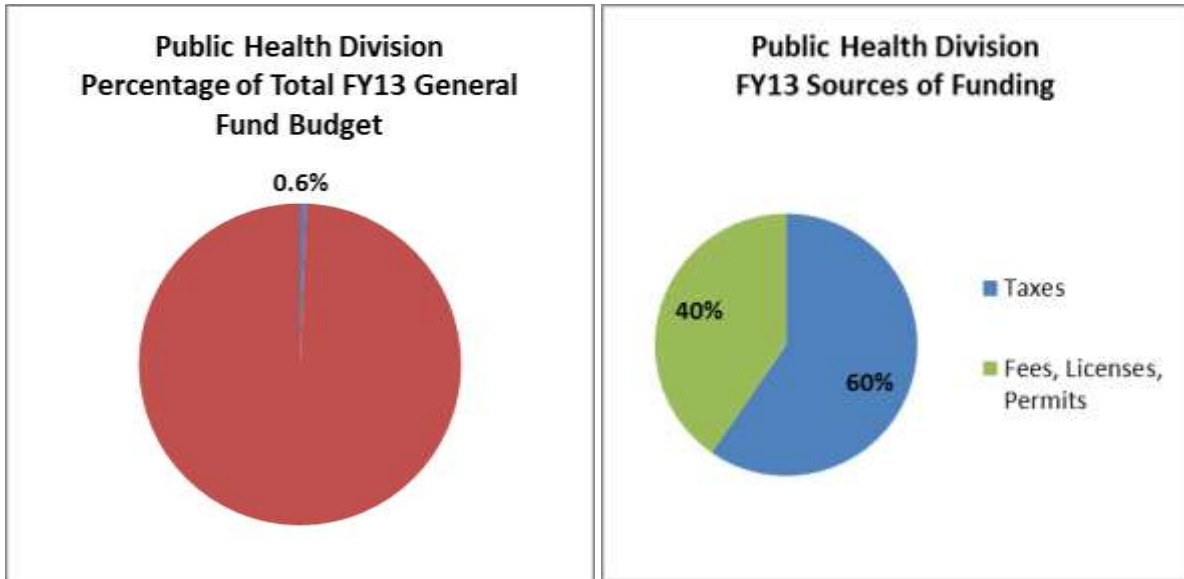
Location of Citations	Citations Written	Percentage of Total	Revenue
CC Hospital	85	2.08%	\$8,500
Old Colony	104	2.54%	\$2,600
Town Malls	152	3.72%	\$15,200
All other locations	228	5.57%	\$5,700
Commuter Lot	285	6.97%	\$7,125
Town Landings/Ramps	358	8.75%	\$8,950
Airport	368	9.00%	\$9,200
Beaches	424	10.36%	\$10,600
Main Street Hyannis	497	12.15%	\$12,425
Bismore Park	1,590	38.87%	\$39,750
Totals:	4,091	100.00%	\$120,500

PUBLIC HEALTH DIVISION

MISSION STATEMENT

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

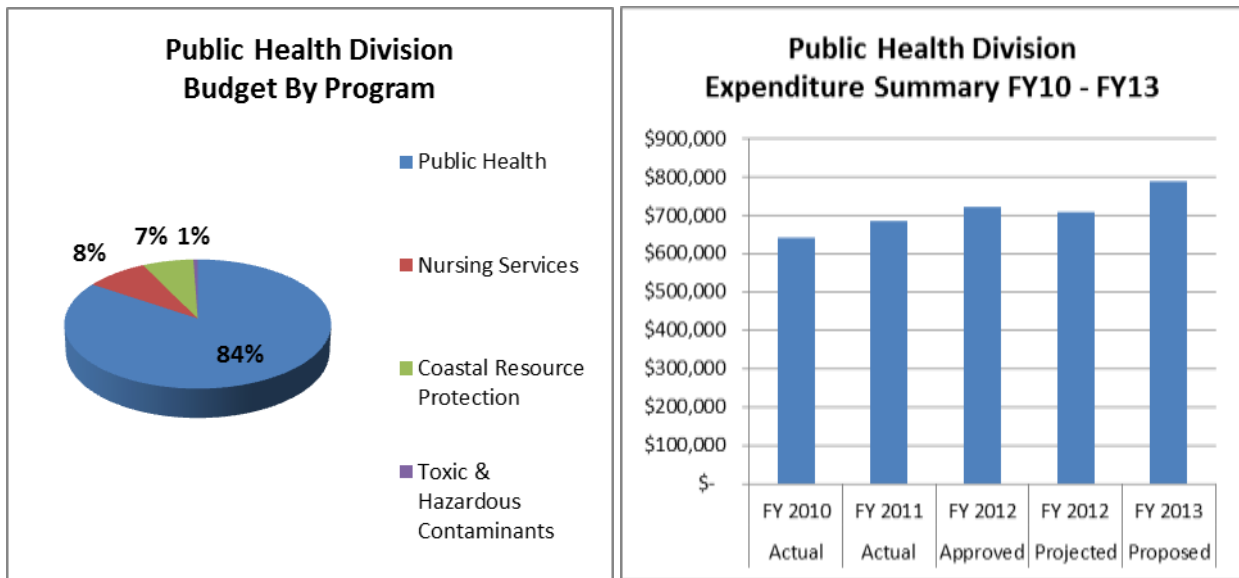
FY 2013 DIVISION FINANCIAL DATA



The Public Health division represents 0.6% of the total general fund budget. Taxes fund 60% of the operating budget and fees fund 40%.

SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES PUBLIC HEALTH DIVISION

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 587,798	\$ 624,508	\$ 640,827	\$ 634,000	\$ 692,473	\$51,646	8.06%
Operating Expenses	55,529	59,625	80,398	73,500	94,948	14,550	18.10%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 643,327	\$ 684,133	\$ 721,225	\$ 707,500	\$ 787,421	\$66,196	9.18%
Permanent full-time equivalent employees	11.15	11.15	11.15		11.65	0.50	
Sources of Funds							
Taxes	\$ 331,435	\$ 314,464	\$ 423,225	\$ 392,500	\$ 469,421	\$46,196	10.92%
Fees, Licenses, Permits	311,857	369,669	298,000	315,000	318,000	20,000	6.71%
Interest and Other	35	-	-	-	-	-	0.00%
Total Sources	\$ 643,327	\$ 684,133	\$ 721,225	\$ 707,500	\$ 787,421	\$66,196	9.18%



The Public Health Program is the largest program area representing 84% of the division's budget. Expenditures have grown from \$643,327 in FY10 to \$787,421 in FY13 or 22.4% over the 4 year period.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR THE DIVISION

The Public Health Division budget is increasing \$66,196 in FY13 or 9.2%. The increase is due to contractual pay increase for all staff, the addition of 0.5 FTE's to the operation to fund a Hazardous Material Inspector and \$15,000 for flu vaccinations.

FY 2013 GOALS

Short Term

1. 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)
2. 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)
3. 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 declining resources. (Strategic Plan Priority: Public Health and Safety – Natural Resources)
3. 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)
4. 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)

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 AND FUNDING SOURCES ENVIRONMENTAL AND PUBLIC HEALTH SERVICES PROGRAM

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 509,218	\$ 536,862	\$ 560,897	\$ 555,000	\$ 609,227	\$ 48,330	8.62%
Operating Expenses	46,339	47,679	52,738	50,000	55,288	2,550	4.84%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 555,557	\$ 584,541	\$ 613,635	\$ 605,000	\$ 664,515	\$ 50,880	8.29%
Permanent full-time equivalent employees	9.88	9.80	9.80		10.30	0.50	
Sources of Funds							
Taxes	\$ 251,382	\$ 227,126	\$ 323,635	\$ 295,000	\$ 354,515	\$ 30,880	9.54%
Fees, Licenses, Permits	304,140	357,415	290,000	310,000	310,000	20,000	6.90%
Interest and Other	35	-	-	-	-	-	0.00%
Total Sources	\$ 555,557	\$ 584,541	\$ 613,635	\$ 605,000	\$ 664,515	\$ 50,880	8.29%

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. This 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 conducts testing of all the samples within the certified laboratory located at the Town's Wastewater Treatment Facility. The part-time Coastal Health Resource Coordinator is the sole employee in this program who 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 AND FUNDING SOURCES
COASTAL AND SHELLFISH RESOURCE AREA PROJECTION PROGRAM**

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 27,937	\$ 32,815	\$ 34,784	\$ 34,000	\$ 35,475	\$ 691	1.99%
Operating Expenses	6,503	6,553	14,705	14,000	29,705	15,000	102.01%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 34,440	\$ 39,368	\$ 49,489	\$ 48,000	\$ 65,180	\$ 15,691	31.71%
Permanent full-time equivalent employees	0.58	0.60	0.60		0.60	-	
Sources of Funds							
Taxes	\$ 26,723	\$ 34,134	\$ 41,489	\$ 43,000	\$ 57,180	\$ 15,691	37.82%
Fees, Licenses, Permits	7,717	5,234	8,000	5,000	8,000	-	0.00%
Total Sources	\$ 34,440	\$ 39,368	\$ 49,489	\$ 48,000	\$ 65,180	\$ 15,691	31.71%

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. The part-time Public Health Nurse is the sole employee of this program who 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 AND FUNDING SOURCES
NURSING SERVICES PROGRAM**

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 50,643	\$ 54,831	\$ 45,146	\$ 45,000	\$ 47,771	\$ 2,625	5.81%
Operating Expenses	2,687	5,393	5,425	5,000	5,425	-	0.00%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 53,330	\$ 60,224	\$ 50,571	\$ 50,000	\$ 53,196	\$ 2,625	5.19%
Permanent full-time equivalent employees	0.69	0.75	0.75		0.75	-	
Sources of Funds							
Taxes	\$ 53,330	\$ 53,204	\$ 50,571	\$ 50,000	\$ 53,196	\$ 2,625	5.19%
Fees, Licenses, Permits	-	7,020	-	-	-	-	0.00%
Total Sources	\$ 53,330	\$ 60,224	\$ 50,571	\$ 50,000	\$ 53,196	\$ 2,625	5.19%

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 part-time grant-funded field employee is the sole employee of this program who conducts routine inspections at businesses in Town which store or handle toxic and hazardous materials.

**SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES
TOXIC AND HAZARDOUS CONTAMINANTS PROGRAM**

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Operating Expenses	-	-	7,530	4,500	4,530	(3,000)	-39.84%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ -	\$ -	\$ 7,530	\$ 4,500	\$ 4,530	\$ (3,000)	-39.84%
Permanent full-time equivalent employees	-	-	-		-	-	
Sources of Funds							
Taxes	\$ -	\$ -	\$ 7,530	\$ 4,500	\$ 4,530	\$ (3,000)	-39.84%
Total Sources	\$ -	\$ -	\$ 7,530	\$ 4,500	\$ 4,530	\$ (3,000)	-39.84%

FY 2011- 2012 MAJOR ACCOMPLISHMENTS

1. Conducted a total of 7,059 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.
2. Conducted 1,223 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.
3. Provided seasonal influenza vaccinations to 1,438 persons during clinics held at the St. George Greek Orthodox Church Community Center and at the Barnstable High School. Due to pre-planning and the efficiency of nurses, volunteers, and Public Health Division staff, citizens were quickly assisted at the clinics. Handicapped citizens received vaccinations at our drive-through service area at the St. George Greek Orthodox Church Community Center while remaining inside their vehicles. These vaccines provide lifesaving protection to the chronically ill and other vulnerable persons in the community.
4. Issued 4,038 permits and collected fees totaling \$370,039.
5. Reviewed and approved 1,585 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions.
6. Responded to 434 public health related complaints within 24 hours of receipt of each complaint, with an onsite investigation. Public Health Division staff responded to rental housing, hazardous waste, rubbish, sewage, food, and various other types of public health related complaints (most received by telephone, many anonymously).

PERFORMANCE INDICATORS

Division Name	Public Health		Goal: 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	Environmental & Public Health Services		Goal: 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.	
Program Outcome Measure	Greater than 90% of complaint investigations are completed within standards, budget and ahead of schedule.			
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost or Productivity (Efficiency)	Service Quality (Effectiveness)
Complaint Response	\$40,986.96	434 Complaints	\$94.44/complaint	94% of complaints responded to within 12 business hours with quick appropriate action taken

Division Name	Public Health		Goal: 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	Environmental & Public Health Services		Goal: 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.	
Program Outcome Measure	Greater than 90% of inspections are completed within standards, budget, and on schedule.			
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost or Productivity (Efficiency)	Service Quality (Effectiveness)
Food Establishment inspections	\$49,024	512 Inspections	\$95.75/Inspection	90% of food establishments were 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 violations.

Division Name	Public Health	Goal: 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	Coastal & Shellfish Resource Area Protection	Goal: The goal of the Coastal and Shellfish Resource Area Protection Program is to preserve shellfish resource areas and bathing beaches from contamination in order to provide a safe and healthy environment for residents and visitors to enjoy.		
Program Outcome Measure	Greater than 95% of all contaminated beaches are re-sampled within standards budget and ahead of schedule (within 12 hours).			
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost or Productivity (Efficiency)	Service Quality (Effectiveness)
Beach Re-sampling	\$294.77	7 Re-samples	\$42.11/Re-sample	100% of contaminated beaches were re-sampled within two (2) hours with quick appropriate action taken

		Goal		
Division Name	Public Health	Goal: 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	Environmental and Public Health Services	Goal: 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		
Program Outcome Measure	Greater than 90% of inspections are completed within standards, budget, and on schedule.			
Activity Name (What)	Budget (Input)	End Product (Output)	Unit Cost or Productivity (Efficiency)	Service Quality (Effectiveness)
Preparation /mailing of order letters to repair	\$2,328	69 Failed Reports	33.74/report	92% of failed septic order letters were prepared and mailed out within five(5) business days of notification

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