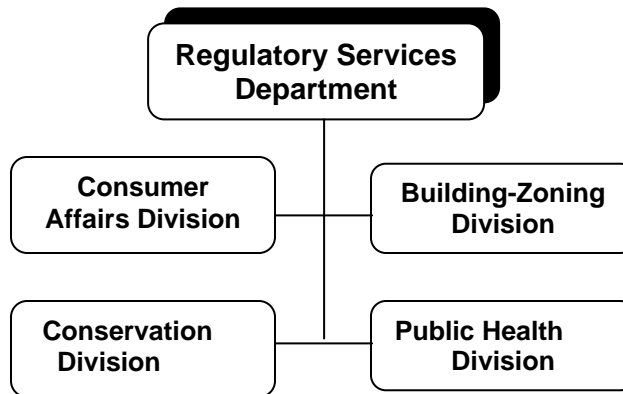
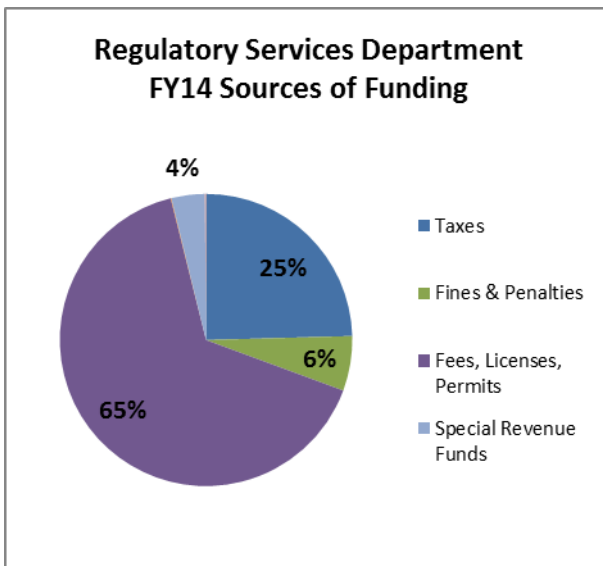
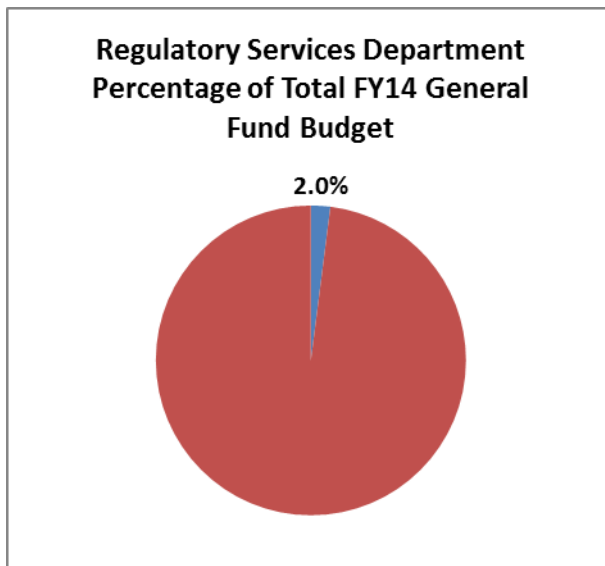


# REGULATORY SERVICES DEPARTMENT

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.



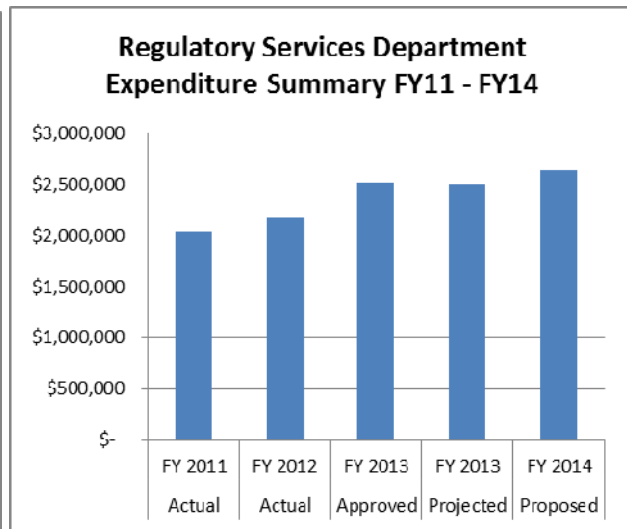
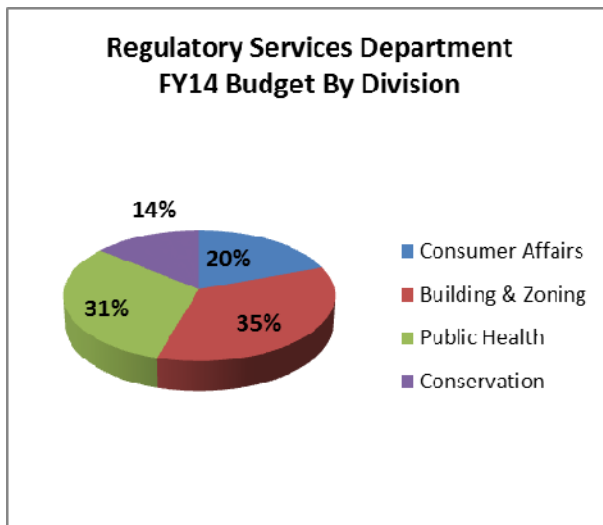
## FY 2014 DEPARTMENT FINANCIAL DATA



The Regulatory Services Department represents 2% of the total general fund operating budget. 75% of the operation’s costs are recovered through fees and other non-tax sources. The 4% that is provided from special revenue funds comes from the Bismore Park parking receipts account to offset the cost of parking enforcement in this area.

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

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 1,826,867	\$ 1,919,771	\$ 2,204,276	\$ 2,183,000	\$ 2,340,236	\$ 135,960	6.17%
Operating Expenses	220,098	257,082	310,970	307,600	302,993	(7,977)	-2.57%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,046,965</b>	<b>\$ 2,176,853</b>	<b>\$ 2,515,246</b>	<b>\$ 2,490,600</b>	<b>\$ 2,643,229</b>	<b>\$ 127,983</b>	<b>5.09%</b>
<b>Permanent full-time equivalent employees</b>	<b>31.50</b>	<b>32.40</b>	<b>33.60</b>		<b>35.10</b>	<b>1.50</b>	
<b>Sources of Funds</b>							
Taxes	\$ 36,815	\$ -	\$ 583,140	\$ 446,669	\$ 649,357	\$ 66,217	11.36%
Fines & Penalties	111,401	152,886	120,000	200,000	160,000	40,000	33.33%
Fees, Licenses, Permits	1,811,702	2,028,741	1,718,800	1,750,725	1,731,005	12,205	0.71%
Charges for Services	1,606	1,652	-	1,900	-	-	0.00%
Interest and Other	4,135	5,913	4,000	2,000	2,000	(2,000)	-50.00%
Special Revenue Funds	77,806	84,806	85,806	85,806	97,367	11,561	13.47%
Enterprise Fund Reimbursements	3,500	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$ 2,046,965</b>	<b>\$ 2,277,498</b>	<b>\$ 2,515,246</b>	<b>\$ 2,490,600</b>	<b>\$ 2,643,229</b>	<b>\$ 127,983</b>	<b>5.09%</b>



The Building Division and Health Division are the two largest operations in this department representing 35% and 31%, respectively. Total expenditures have increased from \$2.046 million to \$2.643 million from FY11 to FY14, or 29% over this four year period. Most of the increase has been in the personnel category due to contractual obligations and an increase in staff levels.

**SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DEPARTMENT**

The FY14 Regulatory Services Department budget is increasing \$127,983 or 5%. The increase is a result of personnel cost increases. Personnel costs include all contractual obligations as well as an additional 1.50 full-time equivalents (FTE). The increase in the FTE's include one full-time Code Enforcement Inspector to implement a more proactive ordinance enforcement program including the problem property ordinances recently adopted by the Town Council. Additionally, a part-time Division Assistant position responsible for the Rental Registration Program is increased to full-time, representing a 0.5 FTE increase, as the program has grown significantly from 764 units to 2,296. Operating expenses are decreasing \$7,977. This includes \$5,175 of additional expenses for the new Code Enforcement position to include an additional leased vehicle, clothing allowance and training. This is offset by a reduction of \$13,152 for cell phone expenditures which will now be paid out of the Information Technology budget. Tax support for this operation will increase \$66,217, covering approximately one-half of the budget increase. The balance of the increase will be provided from an increase in departmental revenue due to increased activity.

## FY 2014 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 DECISION PACKAGES REQUESTED

### 1. Building Division Staffing

**\$57,770 Requested**

**\$57,770 Recommended**

Create a full time code enforcement officer position to provide 5 day a week code enforcement activities with the focus in the neighborhoods (Strategic Plan Priority: Quality of Life) and on Main Streets with illegal flags, banners, signs and trade symbols.

### 2. Electronic Clipboards - Health Division

**\$31,800 Requested**

**\$0 Recommended**

Health staff hand-write over 7,000 staff reports in the field every year and then return to the office to enter the same data in computers. This request would eliminate the duplication by acquiring seven electronic clipboards that staff would enter data and automatically electronically transfer data to our computer system. Save time – eliminate transposition errors- improve customer service.

**3. Division Assistant (Rental Registration) Part time to Full Time    \$17,863 Requested  
\$17,863 Recommended**

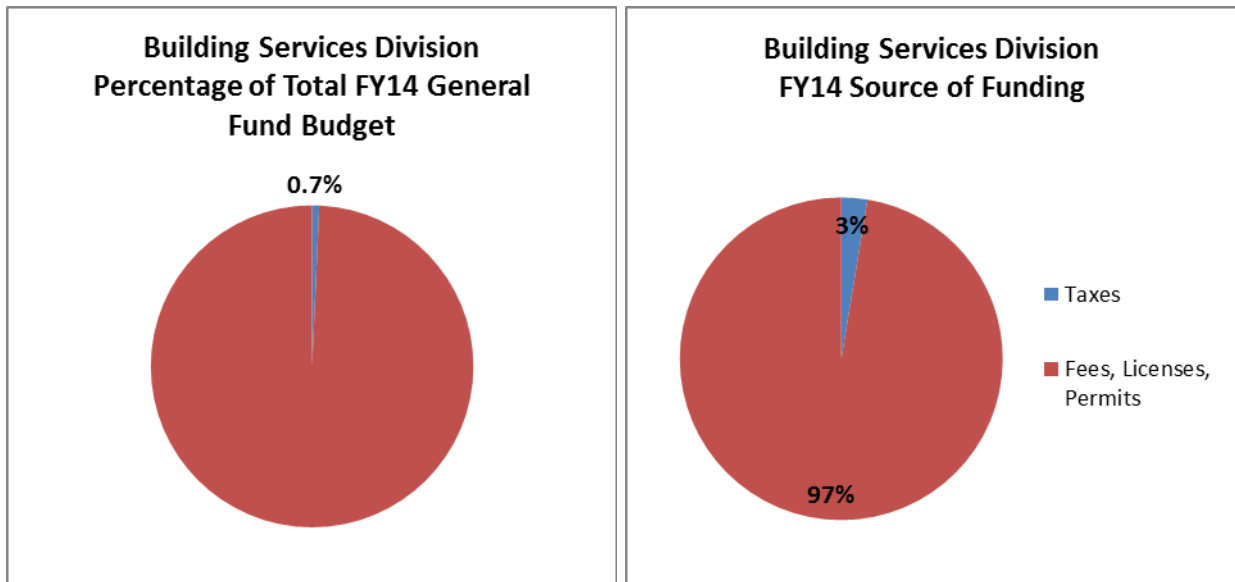
Add 17.5 hours per week to the current part-time Division Assistant position. Rental registrations have increased 43%. Follow-up collection of non-payments for rental registrations have increased 35%. This person is responsible for customer service related to the rental registration program, mailing and accepting applications, scheduling appointments for inspections and re-inspections, and issues Registration Certificates.

# 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.

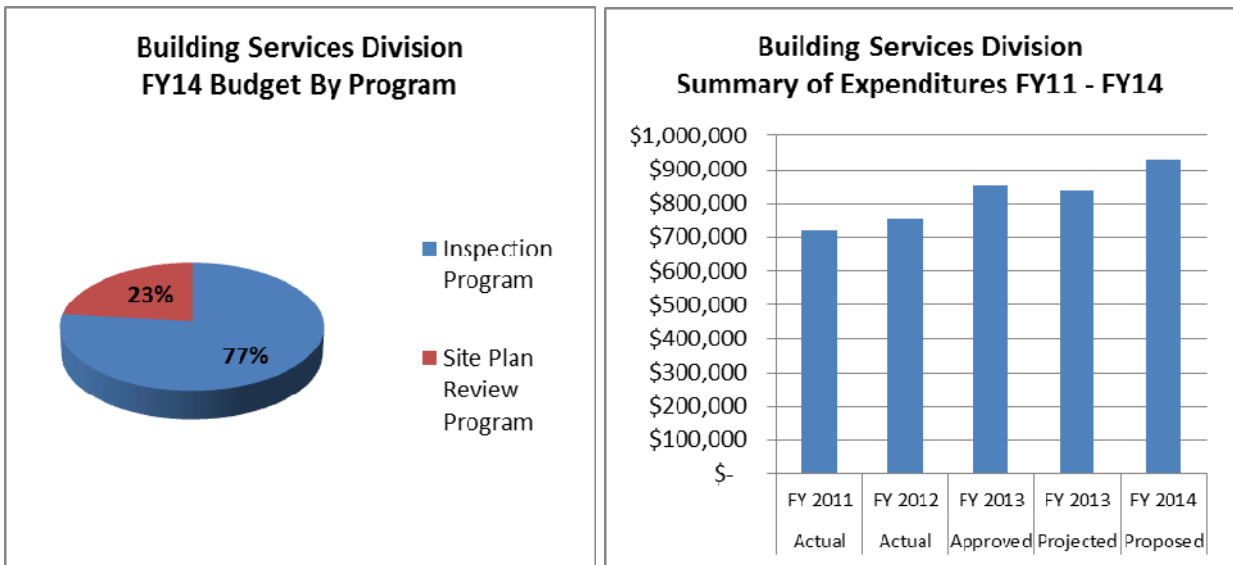
## FY 2014 DIVISION FINANCIAL DATA



The Building Services Division represents 0.7% of the total General Fund budget. 97% of the direct operating costs are covered by fees.

## SUMMARY OF DIVISION EXPENDITURES AND FUNDING RESOURCES BUILDING DIVISION

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 659,796	\$ 702,939	\$ 801,412	\$ 788,000	\$ 876,267	\$ 74,855	9.34%
Operating Expenses	61,329	50,980	50,183	49,700	52,846	2,663	5.31%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 721,126</b>	<b>\$ 753,919</b>	<b>\$ 851,595</b>	<b>\$ 837,700</b>	<b>\$ 929,113</b>	<b>\$ 77,518</b>	<b>9.10%</b>
<b>Permanent full-time equivalent employees</b>	<b>12.15</b>	<b>12.50</b>	<b>12.50</b>		<b>13.50</b>	<b>1.00</b>	
<b>Sources of Funds</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ 24,113	\$ 24,113	0.00%
Fees, Licenses, Permits	920,655	1,141,094	910,000	908,000	905,000	(5,000)	-0.55%
Charges for Services	821	752	-	700	-	-	0.00%
<b>Total Sources</b>	<b>\$ 921,476</b>	<b>\$ 1,141,847</b>	<b>\$ 910,000</b>	<b>\$ 908,700</b>	<b>\$ 929,113</b>	<b>\$ 19,113</b>	<b>2.10%</b>



The Inspections Program represents 77% of the division's expenditures. Expenditures have increased from \$721,126 in FY11 to \$929,113 in FY14, or 29%.

**SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR THE DIVISION**

The budget for this operation is increasing \$77,518 for FY14. This includes one additional position; a Code Enforcement Inspector to assist in the enforcement of the new problem property ordinances recently adopted by the Town Council. Operating expenses are increasing to provide a leased vehicle, uniform allowance and training for the new position.

**FY 2014 DIVISION GOALS**

**Short Term**

1. To ensure consistent and fair inspection of construction projects. (Strategic Plan Priority: Regulatory Access and Accountability)
2. 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 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 489,201	\$ 504,292	\$ 592,737	\$ 580,000	\$ 661,291	\$ 68,554	11.57%
Operating Expenses	46,329	50,440	48,471	48,000	52,046	3,575	7.38%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 535,530</b>	<b>\$ 554,732</b>	<b>\$ 641,208</b>	<b>\$ 628,000</b>	<b>\$ 713,337</b>	<b>\$ 72,129</b>	<b>11.25%</b>
<b>Permanent full-time equivalent employees</b>	<b>9.20</b>	<b>9.20</b>	<b>9.20</b>		<b>10.20</b>	<b>1.00</b>	
<b>Sources of Funds</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees, Licenses, Permits	914,605	1,132,994	905,000	900,000	900,000	(5,000)	-0.55%
Charges for Services	821	752	-	700	-	-	0.00%
<b>Total Sources</b>	<b>\$ 915,426</b>	<b>\$ 1,133,747</b>	<b>\$ 905,000</b>	<b>\$ 900,700</b>	<b>\$ 900,000</b>	<b>\$ (5,000)</b>	<b>-0.55%</b>

### 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**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Projected FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change FY13 - 14</b>	<b>Percent Change</b>
Personnel	\$ 170,595	\$ 198,647	\$ 208,675	\$ 208,000	\$ 214,976	\$ 6,301	3.02%
Operating Expenses	15,000	540	1,712	1,700	800	(912)	-53.27%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 185,595</b>	<b>\$ 199,187</b>	<b>\$ 210,387</b>	<b>\$ 209,700</b>	<b>\$ 215,776</b>	<b>\$ 5,389</b>	<b>2.56%</b>
<b>Permanent full-time equivalent employees</b>	<b>2.95</b>	<b>3.30</b>	<b>3.30</b>		<b>3.30</b>	<b>-</b>	
<b>Sources of Funds</b>							
Taxes	\$ 179,545	\$ 191,087	\$ 205,387	\$ 201,700	\$ 210,776	\$ 5,389	2.62%
Fees, Licenses, Permits	6,050	8,100	5,000	8,000	5,000	-	0.00%
<b>Total Sources</b>	<b>\$ 185,595</b>	<b>\$ 199,187</b>	<b>\$ 210,387</b>	<b>\$ 209,700</b>	<b>\$ 215,776</b>	<b>\$ 5,389</b>	<b>2.56%</b>

**FY 2012-2013 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. In addition to the investigation of complaints and the associated pursuit of compliance with regards to code enforcement, this year was markedly different from previous years in large part due to the high number of abandoned and vacant properties likely due to foreclosure.
6. The Building-Zoning Division issued 2,529 residential permits, 339 commercial permits, 165 occupancy permits, 300 certificates of inspection, 2,854 plumbing and gas permits, 1,928 electrical permits and 143 sign permits.

**WORKLOAD INDICATORS**

<b>Workload Indicators</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Estimated</b>	<b>FY 2014 Projected</b>
Number of Permits	8,375	8,400	8,400
Number of Inspections	34,794	22,000	22,000
Zoning Complaints Investigated	650	700	700
Site Plan Reviews Conducted	37	115	115
Front Counter Inquiries	9,136	14,000	14,000
Telephone Inquiries	7,400	7,500	7,500

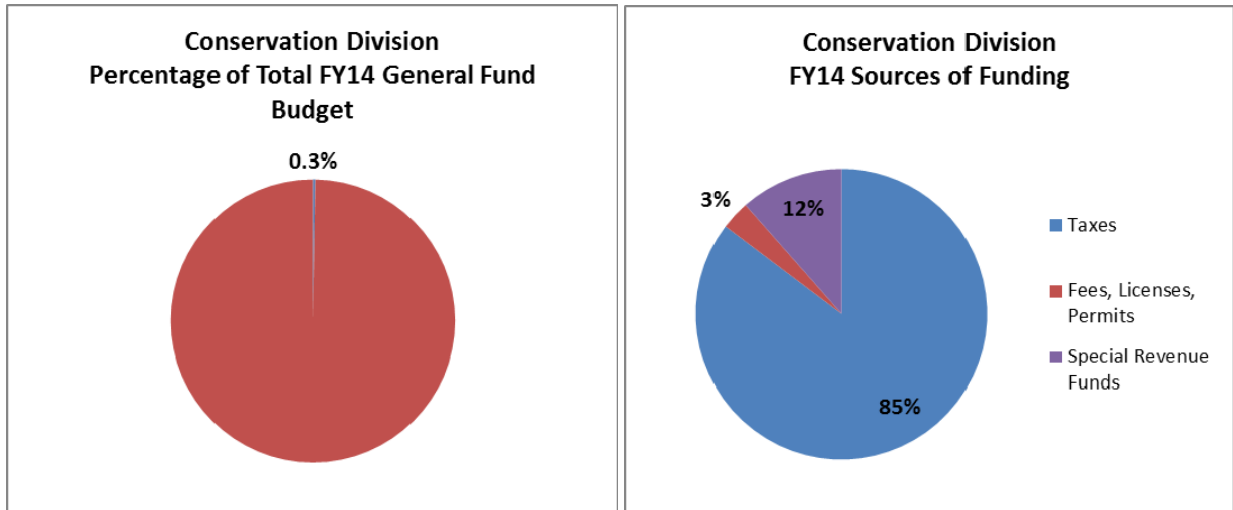


# CONSERVATION DIVISION

## 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.

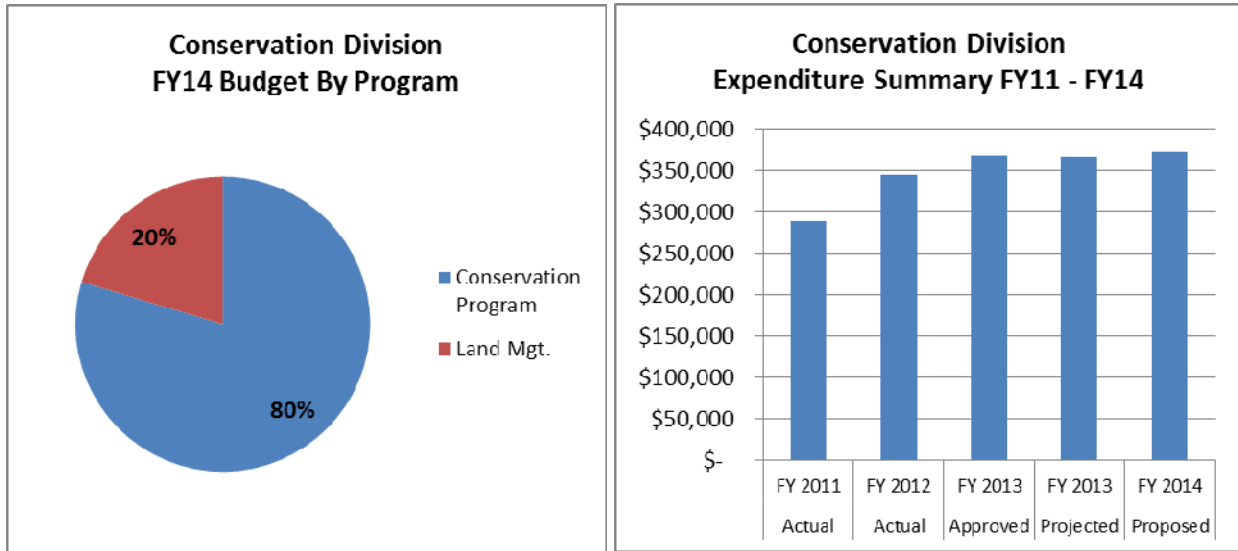
## FY 2014 DIVISION FINANCIAL DATA



The Conservation Division represents 0.3% of the overall General Fund budget. Taxes fund 85% of this operation and 3% is funded from fees. The funding received from the special revenue funds come from the Wetlands Protection Act special revenue fund.

## SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES CONSERVATION DIVISION

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 246,609	\$ 268,971	\$ 295,175	\$ 295,000	\$ 301,439	\$ 6,264	2.12%
Operating Expenses	42,259	76,330	73,161	72,000	71,661	(1,500)	-2.05%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 288,868</b>	<b>\$ 345,301</b>	<b>\$ 368,336</b>	<b>\$ 367,000</b>	<b>\$ 373,100</b>	<b>\$ 4,764</b>	<b>1.29%</b>
<b>Permanent full-time equivalent employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>-</b>	
<b>Sources of Funds</b>							
Taxes	\$ 220,731	\$ 284,902	\$ 311,336	\$ 306,675	\$ 318,260	\$ 6,924	2.22%
Fees, Licenses, Permits	27,353	17,005	15,000	17,125	12,000	(3,000)	-20.00%
Charges for Services	785	630	-	1,200	-	-	0.00%
Special Revenue Funds	40,000	41,000	42,000	42,000	42,840	840	2.00%
<b>Total Sources</b>	<b>\$ 288,868</b>	<b>\$ 345,301</b>	<b>\$ 368,336</b>	<b>\$ 367,000</b>	<b>\$ 373,100</b>	<b>\$ 4,764</b>	<b>1.29%</b>



The Conservation Program comprises 80% of this division’s operations. Total expenditures have increased from \$288,868 in FY11 to \$373,100 in FY14, or 29%. Much of the increase is attributable to additional funding of \$50,000 for land management added to the FY12 base budget and repeated in FY13 and FY14.

**SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR THE DIVISION**

The Conservation Division budget is increasing \$4,764 or 1.3%. Personnel cost increases include all contractual pay obligations. There are no changes to staff levels. Operating expenses are reduced by a transfer of \$1,500 for cellular phone expenditures which are now part of the Information Technology Division budget. Tax support for this operation is increasing \$6,924 to \$318,260 or 85% of the proposed FY14 budget.

**FY 2014 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**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Projected FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change FY13 - 14</b>	<b>Percent Change</b>
Personnel	\$ 246,609	\$ 253,721	\$ 267,069	\$ 267,000	\$ 273,333	\$ 6,264	2.35%
Operating Expenses	13,817	20,910	25,811	25,000	23,702	(2,109)	-8.17%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 260,426</b>	<b>\$ 274,631</b>	<b>\$ 292,880</b>	<b>\$ 292,000</b>	<b>\$ 297,035</b>	<b>\$ 4,155</b>	<b>1.42%</b>
<b>Permanent full-time equivalent employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>-</b>	
<b>Sources of Funds</b>							
Taxes	\$ 192,288	\$ 214,232	\$ 235,880	\$ 231,675	\$ 242,195	\$ 6,315	2.68%
Fees, Licenses, Permits	27,353	17,005	15,000	17,125	12,000	(3,000)	-20.00%
Charges for Services	785	630	-	1,200	-	-	0.00%
Interest and Other	-	1,764	-	-	-	-	0.00%
Special Revenue Funds	40,000	41,000	42,000	42,000	42,840	840	2.00%
<b>Total Sources</b>	<b>\$ 260,426</b>	<b>\$ 274,631</b>	<b>\$ 292,880</b>	<b>\$ 292,000</b>	<b>\$ 297,035</b>	<b>\$ 4,155</b>	<b>1.42%</b>

**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**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Projected FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change FY13 - 14</b>	<b>Percent Change</b>
Personnel	\$ -	\$ 15,250	\$ 28,106	\$ 28,000	\$ 28,106	\$ -	0.00%
Operating Expenses	28,442	55,420	47,350	47,000	47,959	609	1.29%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 28,442</b>	<b>\$ 70,670</b>	<b>\$ 75,456</b>	<b>\$ 75,000</b>	<b>\$ 76,065</b>	<b>\$ 609</b>	<b>0.81%</b>
<b>Sources of Funds</b>							
Taxes	\$ 28,442	\$ 70,670	\$ 75,456	\$ 75,000	\$ 76,065	\$ 609	0.81%
<b>Total Sources</b>	<b>\$ 28,442</b>	<b>\$ 70,670</b>	<b>\$ 75,456</b>	<b>\$ 75,000</b>	<b>\$ 76,065</b>	<b>\$ 609</b>	<b>0.81%</b>

**FY 2012- 2013 MAJOR ACCOMPLISHMENTS**

1. Performed over 640 site inspections for the Conservation Commission.
2. Provided expedited wetlands review of over 850 building permit applications; quick sign-offs for 97%
3. Completed meadow restoration of 2 acre overgrown field at Bridge Creek Conservation area, West Barnstable.
4. Coordinated 25 Coast Sweep beach cleanups.

**PERFORMANCE MEASURES**

<b>Program - Conservation</b>	<b>FY 2012 Actual</b>	<b>FY2013 Estimate</b>	<b>FY 2014 Proposed</b>
Total site inspections	640	665	700
Number of Certificates of Compliance Issued	82	70	75
Average Certificate of Compliance processing time	41	40	38

<b>Program - Land Management</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Proposed</b>
Acres of conservation land maintained	2,025	2,025	2,027
# Land management complaints from Citizens	18	21	17
% resolved within 10 business days	65	70	70
# Land management complaints from Town employees	18	11	15
% resolved within 10 business days	94	88	85



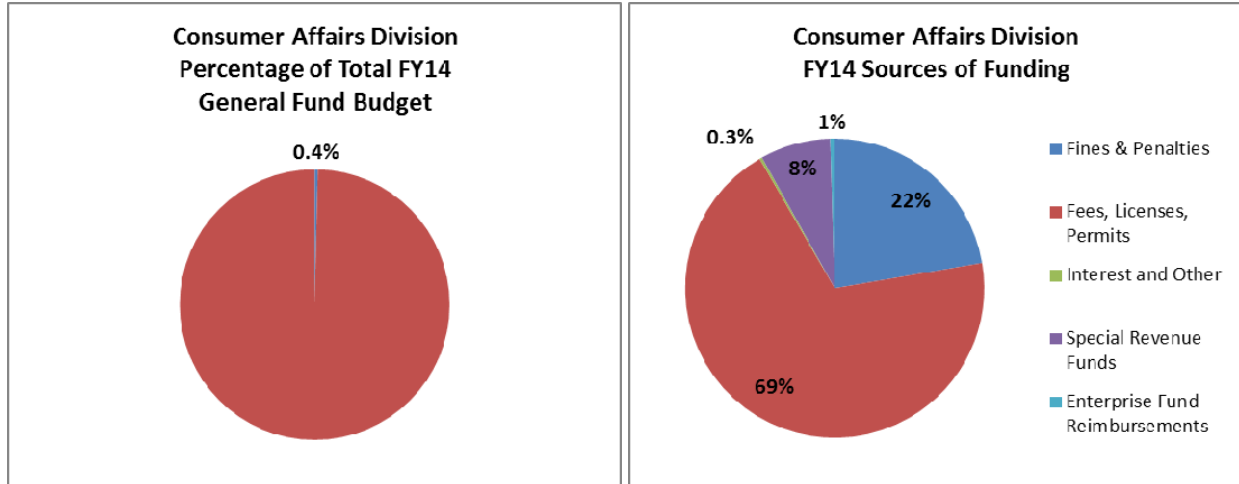
**Volunteers Removing Hydrilla at Mystic Lake**

# 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.

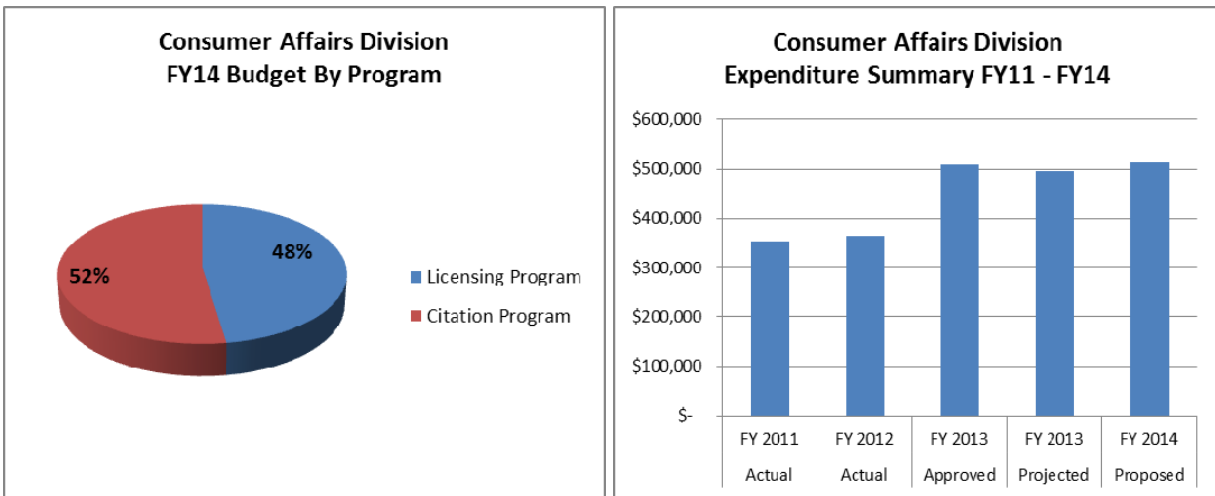
## FY 2014 DIVISION FINANCIAL DATA



The Consumer Affairs division represents 0.4% of the total General Fund operating budget. 100% of the direct operating expenditures for the operation are financed from non-tax resources generated by the division. Enterprise funds provide a nominal fee for parking enforcement in and around the airport facility. Special revenue funding is provided from the Bismore Park special revenue fund.

## SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES CONSUMER AFFAIRS DIVISION

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 295,954	\$ 303,521	\$ 415,216	\$ 404,000	\$ 424,986	\$ 9,770	2.35%
Operating Expenses	56,884	60,198	92,678	92,000	87,878	(4,800)	-5.18%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 352,838</b>	<b>\$ 363,719</b>	<b>\$ 507,894</b>	<b>\$ 496,000</b>	<b>\$ 512,864</b>	<b>\$ 4,970</b>	<b>0.98%</b>
<b>Permanent full-time equivalent employees</b>	<b>3.95</b>	<b>4.50</b>	<b>5.20</b>		<b>5.20</b>	<b>-</b>	
<b>Sources of Funds</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fines & Penalties	111,401	152,886	120,000	200,000	160,000	40,000	33.33%
Fees, Licenses, Permits	494,025	509,025	488,200	499,000	497,310	9,110	1.87%
Interest and Other	4,135	4,150	4,000	2,000	2,000	(2,000)	-50.00%
Special Revenue Funds	37,806	43,806	43,806	43,806	54,527	10,721	24.47%
Enterprise Fund Reimbursements	3,500	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$ 650,867</b>	<b>\$ 713,637</b>	<b>\$ 659,506</b>	<b>\$ 748,306</b>	<b>\$ 717,337</b>	<b>\$ 57,831</b>	<b>8.77%</b>



This Division's budget is nearly split between the Citation Processing Program and the Licensing Program. Total expenditures have increased from \$352,838 in FY11 to \$512,864 in FY14. The increase is attributable to contractual obligations, an increase of 1.25 full-time equivalents and additional operating expense money needed to cover a new parking ticket processing vendor contract entered into during FY13.

**SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DIVISION**

The FY14 budget is increasing \$4,970 or less than 1%. Personnel cost increases of \$9,770 include all contractual pay obligations. These are offset by a reduction of \$4,800 which is being transferred to the Information Technology Division for the operation's cellular phone coverage. No tax support is used to cover the operation's direct expenditures.

**FY 2014 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 increased 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).
4. Continue to pursue funding for system automation ultimately to allow for on-line renewal of business licenses.

## PROGRAMS

### LICENSING PROGRAM

**Program Description.** The Licensing program provides support to both the Licensing Authority and the Town Manager. Staff processes and the Authority holds public hearings for new licenses, changes to existing licenses and renewal of existing licenses in the areas of alcohol and non-alcohol restaurants, packages stores, inns, parking lots, cinemas/theatres, junk dealers, lodging houses, entertainment, sidewalk café's, taxi's and limos, duckmobiles and mini golf, and maintains records of all 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.)

### 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 1,403 prepackaged commodities in Barnstable. (Massachusetts General Laws Chapter 94-98.101.)

#### SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES LICENSING / WEIGHTS AND MEASURES PROGRAMS

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY 13 - 14	Percent Change
Personnel	\$ 154,428	\$ 160,647	\$ 224,181	\$ 224,000	\$ 231,965	\$ 7,784	3.47%
Operating Expenses	6,322	7,238	13,216	13,000	12,080	(1,136)	-8.60%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 170,750</b>	<b>\$ 167,885</b>	<b>\$ 237,397</b>	<b>\$ 237,000</b>	<b>\$ 244,045</b>	<b>\$ 6,648</b>	<b>2.80%</b>
Permanent full-time equivalent employees	2.20	2.55	2.90		2.90	-	
Sources of Funds							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees, Licenses, Permits	466,972	474,654	458,200	470,000	467,310	9,110	1.99%
Charges for Services	-	270	-	-	-	-	0.00%
Interest and Other	4,117	4,150	4,000	2,000	2,000	(2,000)	-50.00%
<b>Total Sources</b>	<b>\$ 471,089</b>	<b>\$ 479,074</b>	<b>\$ 462,200</b>	<b>\$ 472,000</b>	<b>\$ 469,310</b>	<b>\$ 7,110</b>	<b>1.54%</b>



**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 6,500 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 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 131,526	\$ 142,874	\$ 191,035	\$ 180,000	\$ 193,021	\$ 1,986	1.04%
Operating Expenses	50,562	52,960	79,462	79,000	75,798	(3,664)	-4.61%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 182,088</b>	<b>\$ 195,834</b>	<b>\$ 270,497</b>	<b>\$ 259,000</b>	<b>\$ 268,819</b>	<b>\$ (1,678)</b>	<b>-0.62%</b>
<b>Permanent full-time equivalent employees</b>	<b>1.75</b>	<b>1.95</b>	<b>2.30</b>		<b>2.30</b>	<b>-</b>	
<b>Sources of Funds</b>							
Taxes	\$ 2,310	\$ -	\$ 73,191	\$ -	\$ 20,792	\$ (52,399)	-71.59%
Fines & Penalties	111,401	152,886	120,000	200,000	160,000	40,000	33.33%
Fees, Licenses, Permits	27,053	34,371	30,000	29,000	30,000	-	0.00%
Interest and Other	18	-	-	-	-	-	0.00%
Special Revenue Funds	37,806	43,806	43,806	43,806	54,527	10,721	24.47%
Enterprise Fund Reimbursements	3,500	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$ 182,088</b>	<b>\$ 234,563</b>	<b>\$ 270,497</b>	<b>\$ 276,306</b>	<b>\$ 268,819</b>	<b>\$ (1,678)</b>	<b>-0.62%</b>



**FY 2012-2013 MAJOR ACCOMPLISHMENTS**

1. Continued the process of updating and processing delinquent parking fines and updating the data processing system allowing for more efficient and timely processing of and calculation of fines and public safety enforcement.
2. Increased revenues from parking activities by \$100,000 over last year.
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 web site to enhance the benefits to consumers and business operators.

**PERFORMANCE/WORKLOAD MEASURES:**

**Consumer Services (Weights & Measures)** Barnstable Weights & Measures is responsible for the compliance of over 4,000 devices in 11 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.

	<b>NUMBERS</b>	<b>DOLLARS</b>	<b>NUMBERS</b>	<b>DOLLARS</b>	<b>NUMBERS</b>	<b>DOLLARS</b>
<b>Annual Device Inspections 07/01/10 - 06/30/11</b>	<b>Actual FY 2012</b>		<b>Projected FY 2013</b>		<b>Estimated FY 2014</b>	
Retail Scales-Small, Medium & Large Capacity	1,259	66,855	1,300	72,481	1,360	74,800
Weights	321	1,945	335	2,119	330	2,640
RMFD/Retail Motor Fuel Dispensers	1,447	65,115	1,500	75,000	1,520	83,600
VTM	122	12,350	120	13,200	115	13,225
Taxi Meters	90	4,500	85	4,250	85	4,675
Reverse Vending	171	2,265	160	3,200	170	3,400
Bulk Storage Meters	7	1,125	7	1,225	7	1,295
Linear/Cordage Device	36	845	35	875	35	1,050
Vehicle Safety Inspections	87	4,350	85	4,250	85	4,250
Price Verification Scanner Inspections	819	20,375	900	25,000	825	20,700
Price Verification Fines	98	9,800	100	10,000	105	10,500
IP Inspection/Items Checked (Non-fee Based)	34,260	0	35,000	0	37,000	0
IP Inspection Violations	1,758	81,400	1,800	88,000	1,850	89,500
Device Fines	0	0	5	1,875	5	1,875
<b>Totals</b>		<b>\$272,432</b>		<b>\$301,475</b>		<b>\$311,510</b>

<b>Violations by business</b>						
Supermarkets	263	18,000	275	27,500	260	26,000
Convenience/Gas Stations	220	22,000	290	29,000	285	28,500
Pharmacy	400	40,000	420	42,000	380	38,000
<b>Totals</b>	<b>883</b>	<b>80,000</b>	<b>985</b>	<b>98,500</b>	<b>925</b>	<b>92,500</b>
<b>Economic Impact</b>						
Savings to Consumer Re: IP Inspections		287,427		300,000		305,000
Savings to Consumer Re: PV Inspections		284,054		280,000		285,000
<b>Totals</b>		<b>\$571,481</b>		<b>\$580,000</b>		<b>\$590,000</b>

**Consumer Affairs – Licensing** This chart shows complaints for which show cause hearings have been held or scheduled for licenses including restaurants, package stores, clubs, 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 any illegal action.

<b>FY 2012</b>			
<b>7/1/11 – 6/30/12</b>			
<b>Type of License</b>	<b>Complaint/Show Cause</b>	<b># Days</b>	<b>Sanction/Business Days Lost</b>
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 susp.
Comm Vic All Alcohol	Closing business without notice	30	cont'd. to 1/9/13
Common Vic All Alc	Failure to complete ABCC applic.	30	allowed withdrawal applic.
Pkg Store Wine/Malt	Sale to Minor (sting)	30	2 day susp
Pkg Store Wine/Malt	Sale to Minor (sting)	30	1 day susp
Pkg Store All Alc	Corp. on alcohol license not operating business	30	License revoked
Gen on Prem All Alc	Sale to Minor; Lack of Mgr. supervision	30	dismissed - lack of proof
Club All Alc	Failure to file Change of Manager applic.	30	cancelled; applic. filed
Junk Dealer	Failure to obtain acceptable ID, failure to file weekly report to BPD; failure to post notice for \$300 fine	30	1day susp ea count/warning 3rd count
Junk Dealer	Change of business location without notice	30	Placed on file
Auto Dealer	citizen complaint	30	Dealer paid citizen
Junk Dealer	Continued again/ still in Court		Awaiting court determination
Auto Dealer	change of manager/ownership without notifying L.A.; consumer complaint MGL c 140, sec 58c,1,v, 8	14	Placed on file

**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 listed below.

**FY 2012 (July 1, 2011 – June 30, 2012)**

<b>Location of Citations</b>	<b>Citations Written</b>	<b>% of Total</b>	<b>Revenue</b>
CCH	103	1.81%	\$10,300
Old Colony	122	2.15%	\$3,050
Town Malls	275	4.84%	\$27,000
All other locations	312	5.99%	\$7,800
Commuter Lot	675	11.87%	\$16,875
Town Landings/Ramps	416	7.31%	\$10,400
Airport	369	6.49%	\$9,225
Beaches	525	9.73%	\$13,125
Main Street Hyannis	747	13.14%	\$18,675
Bismore	2,143	37.68%	\$53,575
<b>Totals:</b>	<b>5,687</b>	<b>100.00%</b>	<b>\$170,525</b>

**Citation Processing & Meter Program**

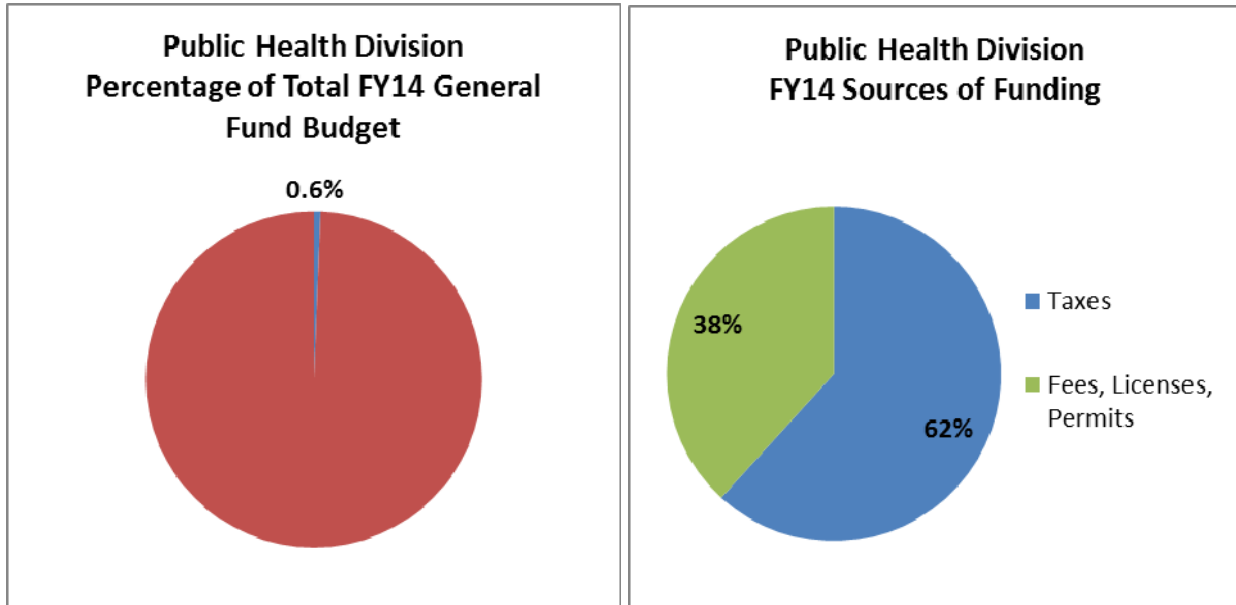
<b>Work Task</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Estimated</b>	<b>FY 2014 Projected</b>
Citations Processed - Outputs	6,707	7,000	7,000
Citations Receipts	\$135,560	\$220,000	\$220,000
Meter Receipts	\$207,392	\$210,000	\$220,000
<b>Combined Receipts</b>	<b>\$342,952</b>	<b>\$430,000</b>	<b>\$420,000</b>

# 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.

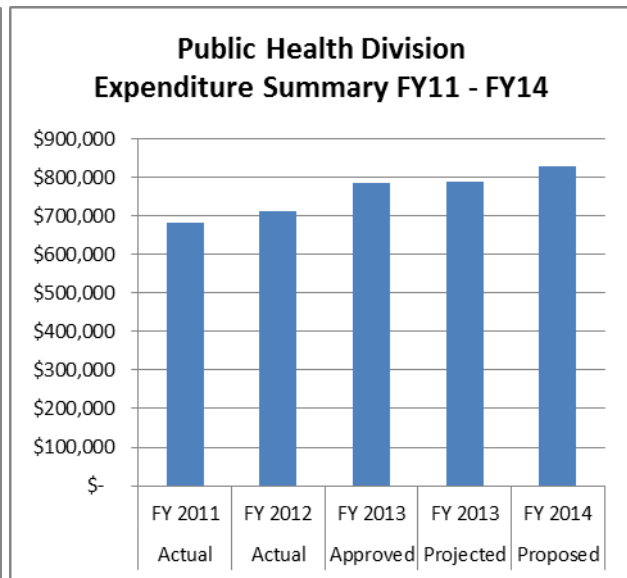
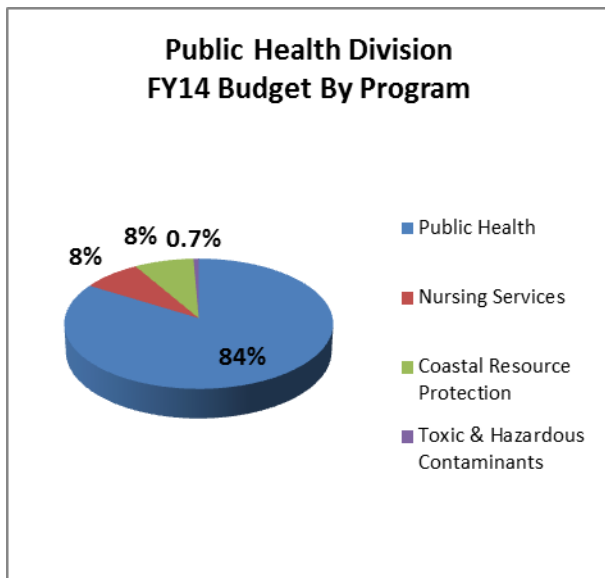
## FY 2014 DIVISION FINANCIAL DATA



The Public Health Division represents 0.6% of the total General Fund budget. Taxes fund 62% of the budget with the remaining 38% raised from fees, licenses and permits issued by the operation.

## SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES PUBLIC HEALTH DIVISION

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 624,508	\$ 644,340	\$ 692,473	\$ 696,000	\$ 737,544	\$ 45,071	6.51%
Operating Expenses	59,625	69,574	94,948	93,900	90,608	(4,340)	-4.57%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 684,133</b>	<b>\$ 713,914</b>	<b>\$ 787,421</b>	<b>\$ 789,900</b>	<b>\$ 828,152</b>	<b>\$ 40,731</b>	<b>5.17%</b>
<b>Permanent full-time equivalent employees</b>	<b>11.40</b>	<b>11.40</b>	<b>11.90</b>		<b>12.40</b>	<b>0.50</b>	
<b>Sources of Funds</b>							
Taxes	\$ 314,464	\$ 352,297	\$ 481,821	\$ 463,300	\$ 511,457	\$ 29,636	6.15%
Fees, Licenses, Permits	369,669	361,616	305,600	326,600	316,695	11,095	3.63%
<b>Total Sources</b>	<b>\$ 684,133</b>	<b>\$ 713,914</b>	<b>\$ 787,421</b>	<b>\$ 789,900</b>	<b>\$ 828,152</b>	<b>\$ 40,731</b>	<b>5.17%</b>



The Public Health Program is the largest program area of this division representing 84% of the operating budget. Total expenditures have grown from \$684,133 in FY11 to \$828,152 in FY14, or 21%. Most of the increase has occurred in the personnel category as contractual obligations and full-time staff equivalents have grown.

### SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR THE DIVISION

Personnel costs are increasing \$45,071. This includes all contractual pay obligations, as well as funding for 0.75 additional full-time equivalents. The part-time Rental Registration Program Coordinator position is proposed to increase to full-time and additional funding is provided for the Septic System Coordinator position which was inadvertently not included in the FY13 base budget. The position was authorized in prior years, but the funding was not provided to the division. This is equivalent to funding for 0.25 full-time equivalents. Operating expenditures are reduced by \$4,340 for cellular phone expenditures. This will be transferred to the Information Technology Division.

### FY 214 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 Barnstable County Department of Health & Environment 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 shrinking 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)

- 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 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 536,862	\$ 552,786	\$ 609,227	\$ 605,000	\$ 642,550	\$ 33,323	5.47%
Operating Expenses	47,679	50,619	55,288	55,000	51,258	(4,030)	-7.29%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 584,541</b>	<b>\$ 603,404</b>	<b>\$ 664,515</b>	<b>\$ 660,000</b>	<b>\$ 693,808</b>	<b>\$ 29,293</b>	<b>4.41%</b>
<b>Permanent full-time equivalent employees</b>	<b>9.80</b>	<b>9.80</b>	<b>10.30</b>		<b>10.80</b>	<b>0.50</b>	
<b>Sources of Funds</b>							
Taxes	\$ 227,126	\$ 251,368	\$ 366,915	\$ 340,000	\$ 382,113	\$ 15,198	4.14%
Fees, Licenses, Permits	357,415	352,036	297,600	320,000	311,695	14,095	4.74%
<b>Total Sources</b>	<b>\$ 584,541</b>	<b>\$ 603,404</b>	<b>\$ 664,515</b>	<b>\$ 660,000</b>	<b>\$ 693,808</b>	<b>\$ 29,293</b>	<b>4.41%</b>

### 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. The part-time staff person in this position 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 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 PROTECTION PROGRAM**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Projected FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change FY13 - 14</b>	<b>Percent Change</b>
Personnel	\$ 54,831	\$ 56,806	\$ 47,771	\$ 56,000	\$ 58,612	\$ 10,841	22.69%
Operating Expenses	5,393	1,955	5,425	5,400	5,975	550	10.14%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 60,224</b>	<b>\$ 58,761</b>	<b>\$ 53,196</b>	<b>\$ 61,400</b>	<b>\$ 64,587</b>	<b>\$ 11,391</b>	<b>21.41%</b>
<b>Permanent full-time equivalent employees</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>-</b>	
<b>Sources of Funds</b>							
Taxes	\$ 53,204	\$ 53,561	\$ 53,196	\$ 60,800	\$ 64,587	\$ 11,391	21.41%
Fees, Licenses, Permits	7,020	5,200	-	600	-	-	0.00%
<b>Total Sources</b>	<b>\$ 60,224</b>	<b>\$ 58,761</b>	<b>\$ 53,196</b>	<b>\$ 61,400</b>	<b>\$ 64,587</b>	<b>\$ 11,391</b>	<b>21.41%</b>

***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**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Projected FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change FY13 - 14</b>	<b>Percent Change</b>
Personnel	\$ 32,815	\$ 34,749	\$ 35,475	\$ 35,000	\$ 36,382	\$ 907	2.56%
Operating Expenses	6,553	15,138	29,705	29,000	27,725	(1,980)	-6.67%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 39,368</b>	<b>\$ 49,887</b>	<b>\$ 65,180</b>	<b>\$ 64,000</b>	<b>\$ 64,107</b>	<b>\$ (1,073)</b>	<b>-1.65%</b>
<b>Permanent full-time equivalent employees</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>		<b>0.60</b>	<b>-</b>	
<b>Sources of Funds</b>							
Taxes	\$ 34,134	\$ 45,507	\$ 57,180	\$ 58,000	\$ 59,107	\$ 1,927	3.37%
Fees, Licenses, Permits	5,234	4,380	8,000	6,000	5,000	(3,000)	-37.50%
<b>Total Sources</b>	<b>\$ 39,368</b>	<b>\$ 49,887</b>	<b>\$ 65,180</b>	<b>\$ 64,000</b>	<b>\$ 64,107</b>	<b>\$ (1,073)</b>	<b>-1.65%</b>

***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 on-site 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 employee in this position is the sole employee of this program who conducts routine inspections at businesses, which store or handle toxic and hazardous materials in Town.

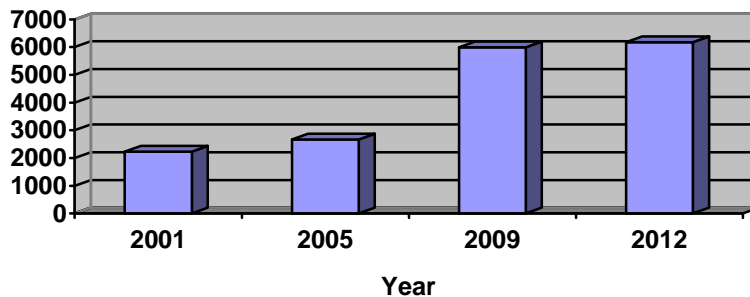
**SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES  
TOXIC AND HAZARDOUS CONTAMINANTES PROGRAM**

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Operating Expenses	-	1,862	4,530	4,500	5,650	1,120	24.72%
Capital Outlay	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 1,862</b>	<b>\$ 4,530</b>	<b>\$ 4,500</b>	<b>\$ 5,650</b>	<b>\$ 1,120</b>	<b>24.72%</b>
Permanent full-time equivalent employees	-	-	-	-	-	-	
<b>Sources of Funds</b>							
Taxes	\$ -	1,862	4,530	4,500	5,650	1,120	24.72%
<b>Total Sources</b>	<b>\$ -</b>	<b>\$ 1,862</b>	<b>\$ 4,530</b>	<b>\$ 4,500</b>	<b>\$ 5,650</b>	<b>\$ 1,120</b>	<b>24.72%</b>

**FY 2012-2013 MAJOR ACCOMPLISHMENTS**

1. Conducted a total of 6,178 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 1,288 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 five (5) seasonal influenza vaccination clinics to residents at various locations, including 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 4,423 permits and collected fees totaling \$361,891.
5. Reviewed and approved 1,528 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions.
6. Responded to 268 public health related complaints within 24 hours of receipt of each complaint, with an on-site 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).

**Number of Health Inspections Conducted**





**PERFORMANCE MEASURES**

<b>Division Name</b>	<b>Public Health</b>	<b>Goal:</b> 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.		
<b>Program Name</b>	<b>Environmental &amp; Public Health Services</b>	<b>Goal:</b> 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.		
<b>Program Outcome Measure</b>	Greater than 90% of complaint investigations are completed within 12 business hours			
<b>Activity Name</b>	<b>Budget</b>	<b>End Product</b>	<b>Unit Cost or Productivity</b>	<b>Outcome</b>
Complaint Response	\$25,816	268 Complaints	\$96.32/complaint	97% of complaints responded to within 12 business hours with quick appropriate action taken

<b>Division Name</b>	<b>Public Health</b>	<b>Goal:</b> 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.		
<b>Program Name</b>	<b>Environmental &amp; Public Health Services</b>	<b>Goal:</b> 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.		
<b>Program Outcome Measure</b>	Greater than 90% of inspections are completed within 6 months.			
<b>Activity Name</b>	<b>Budget</b>	<b>End Product</b>	<b>Unit Cost or Productivity</b>	<b>Outcome</b>
Food Establishment inspections	\$50,004	512 Inspections	\$97.66/Inspection	100% 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.

<b>Division Name</b>	<b>Public Health</b>	<b>Goal:</b> 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		
<b>Program Name</b>	<b>Environmental and Public Health Services</b>	<b>Goal:</b> 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		
<b>Program Outcome Measure</b>	Thorough review of 16-page failed septic system inspection reports, along with preparation and mailing of repair order letters within five (5) business days.			
<b>Activity Name</b>	<b>Budget</b>	<b>End Product</b>	<b>Unit Cost or Productivity</b>	<b>Outcome</b>
Preparation /mailing of order letters to repair	\$2,261	67 Failed Reports	\$33.75/report	70% of failed septic order letters were prepared and mailed out within five(5) business days of notification

<b>Division Name</b>	<b>Public Health</b>	<b>Goal:</b> 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		
<b>Program Name</b>	<b>Coastal &amp; Shellfish Resource Area Protection</b>	<b>Goal:</b> 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.		
<b>Program Outcome Measure</b>	Greater than 95% of all contaminated beaches are re-sampled within 2 hours.			
<b>Activity Name</b>	<b>Budget</b>	<b>End Product</b>	<b>Unit Cost or Productivity</b>	<b>Outcome</b>
<b>Beach Re-sampling</b>	\$300.66	7 Re-samples	\$42.95/Re-sample	100% of contaminated beaches were re-sampled within two (2) hours with quick appropriate action taken