

APPENDIX D

LISTING OF FY 2014 DECISION PACKAGE REQUESTS NOT RECOMMENDED FOR FUNDING

GENERAL FUND REQUESTS

COMMUNITY SERVICES

Administrative Assistant - Department

\$54,911

This proposed new position would be responsible for assisting the Director of Community Services with the day-to-day operations of the Community Services Department. The Community Services Department covers a lot of ground both literally and figuratively in the Town of Barnstable. Currently the Director handles all the day-to-day operations in addition to the bigger picture items of a department head. This position will enable the Director to be more efficient in carrying out assigned duties.

Full Time Natural Resource Officer – Marine Environmental Affairs

\$60,502

Position is responsible for inspection and enforcement work to ensure compliance with laws and regulations pertaining to the preservation and use of the town's natural resources. Duties include patrolling conservation lands, beaches and water ways to determine their environmental condition; inspecting the activities of individuals using natural resources for recreational and other purposes to ensure compliance with laws and regulations; and providing for the overall maintenance of the town's natural resources and all other work is required. Barnstable environmental needs and Natural Resources responsibilities are vast. Along with the very successful and increasing shellfish propagation efforts, there is an increasing need to broaden daily patrols for regulation compliance. Staff patrols 6,000+ acres of conservation lands on ATVs for regulation compliance. The monitoring and maintenance of all five herring runs in Barnstable is an ongoing duty. The shellfish monitoring, at times, gets overwhelming and along with the shooting range, herring runs, the various hunting seasons, assisting animal control with the many duties of the program, there has been a demonstrated need for an additional patrol officer for years. It has become increasingly difficult to continue the level of service that our program and Barnstable residents deserve and should expect.

Adult Supportive Day Program Assistant – Senior Services

\$18,668

The Barnstable Adult Supportive Day Program has served seniors and their caregivers for the past 15 years and continues to be identified as a high priority senior service. With the program's continued growth, we need to ensure that we have an adequate staff structure to maintain the high level of service we provide to the community and preserve the strong reputation the program has developed over the years. Our current staffing consists of a Program Coordinator (Grade 9) and four (4) part-time Program Aides (Grade 5). The Program Aides do not have the authority to supervise the program when the Program Coordinator is absent. As a result of the current staff structure, when the Program Coordinator is unavailable, the Senior Center Director and Assistant Director are required to provide supervisory coverage. The position of Program Assistant will provide essential support to the Program Coordinator in carrying out the daily activities of the program and will also be responsible for supervising the operations of the program in the absence of the Program Coordinator. The primary defect of the current staffing structure for the Adult Supportive Day program is the lack of a second in command to the Program Coordinator. The creation of this position would provide vital support to the Program Coordinator in the day-to-day management of the program and would have the ability to supervise program staff and volunteers. Hiring a qualified Program Assistant would also benefit the program by providing the Program Coordinator with increased opportunities to reach out to the community to promote awareness of the program and network with other aging professionals, as well as allowing them time to focus on program growth and evaluation.

Program Equipment – Recreation – Leisure, Aquatics & Youth

\$5,894

Request for program equipment storage shed and goals for field hockey and lacrosse programs. To maintain our equipment, we need to provide a shed so that the elements will not deteriorate their condition. In addition, there is specific goal equipment for different sports which currently we do not have for field hockey and lacrosse programs. The shed would permit us to store equipment that is currently on loan from schools. We have no place to put it come the Fall. The goals and nets for field hockey and lacrosse are non-existent currently and need to be purchased to give credibility to the programs.

GROWTH MANAGEMENT

Downtown Hyannis Economic & Community Development Plan Consultant

\$200,000

A one-time appropriation to contract with a qualified, experienced professional consultant or consulting firm to prepare several plans related to economic and community development in Downtown Hyannis. The Commonwealth's standards continue to rise so we must quickly do what is necessary to keep a competitive edge for increasingly scarce grant funds and remain in contention for other programs. Past actions including the GlZ, our position as a Gateway City and our function as the regional hub of Cape Cod continue to provide a good foundation. These new requirements must be met to keep Downtown Hyannis revitalization moving forward.

PUBLIC WORKS

DPW HIGHWAY

Increase Funding for Traffic Signals & Opticom Systems

\$52,000

This request covers maintenance for Opticom systems, school lights and traffic signals. These functions are very high in safety sensitive areas. School lights are very old and have to be maintained and some replaced. There are currently 27 sets of traffic signals in town; some are very old and at times malfunction and need updating; loops in roadways have failed; and getting parts is difficult. The town has the responsibility to maintain all lights in it's jurisdiction in the interests of public safety. This increase would cover contractor labor and parts.

Two (2) 6 Month Seasonal Employees

\$23,400

With the growing demand being placed upon the Highway Division to assist in many non-routine tasks, the amount of routine work is starting to back up. We now have routine maintenance added to our already busy schedule for the new Bearse's Way construction and the newly designed Rte. 132, which will be part of our work maintenance schedule at the end of 2012. We need these positions to attend to such tasks as litter control, mowing, weed whacking of guard rails, etc. We no longer have enough staff to address all these requests and perform them in a timely fashion.

Tools and Equipment

\$17,500

Increase the line item budget for tools and equipment to replace old defective tools and equipment.

Trees/shrubs/plantings

\$2,000

Increase the current line item budget for purchasing of trees shrubs and plantings. The town of Barnstable has had a designation from Tree City USA. This was accomplished by our Tree division headed up by the Forestry Forman implementing a tree planting program.

O & M of Main Street Hyannis Street Lights

\$14,845

The Highway Division will realize an increase in contracted services and maintenance expenses in support of the new Hyannis Main Street Lighting Project. The installation of (56) ornamental light poles, (21) Cobra Heads and associated hardware has created the need to contract aerial lift services to support both emergency repairs and routine maintenance. The annual maintenance program will include a 10% lamp and ballast replacement schedule coupled with a 5% pole and Cobra head replacement program. Additionally the poles will require periodic routine maintenance that will include painting, globe cleaning, globe replacement and vandalism related repairs.

O & M of Bearse's Way Street Lights

\$16,500

The Highway Division will realize an increase in contracted services and Maintenance expenses in support of the new Bearses Way lighting project. The installation of (61) ornamental light poles, decretive heads and associated hardware has created the need to contract aerial lift services to support both emergency repairs and routine maintenance. The annual maintenance program will include a 10% lamp and ballast replacement schedule coupled with a 5% pole and head replacement program. Additionally the poles will require periodic routine maintenance that will include painting, globe cleaning, globe replacement and vandalism related repairs.

DPW STRUCTURES AND GROUNDS DIVISION

Funding for Building Permits

\$2,000

The Structures & Grounds Division is tasked with obtaining building permits from the Town's Regulatory Service Division. The proposed increase is based on the projected cost of the permits.

Increase Plumbing Supply Line Item

\$6,000

The Structures & Grounds Division has realized a substantial increase in the cost of plumbing supplies over the last decade. The price of copper has increased 100% from 2009 to present making it increasingly difficult to stock supplies within the existing budget.

Increase for Employee Training

\$7,500

The Structures & Grounds Division consists of (5) distinct maintenance sections that require continuous training and education to keep current with licensing, regulatory statutes, by-laws and technological advances. Many of our trades require continuing recertification credits to maintain the licenses that our employees are required to possess to fulfill their jobs. Current training funds are inadequate to address the training requirements for the division and continue to negatively impact other areas of the budget. The benefits of properly trained and educated employees cannot be overstated. We must continue to invest in our employees to provide safe, efficient and professional services to our citizenry.

Increase for General Building Supplies

\$12,500

The Structures & Grounds Division purchases a wide variety of building materials throughout the year in support of facilities maintenance and remodeling projects. The cost of building materials has increased 4 % per year consistently for many years and these rising costs have continued to erode our purchasing power. The sixth edition of the Massachusetts building code requires that many construction materials be rated to withstand hurricane force winds for the Cape & Islands region. This will equate to a substantial increase in the cost of building materials particularly for window and door replacements. S&G has had to reduce our response & service levels in order to absorb these increased prices while operating within our budget. We are seeking an increase in expense funding which would cover the increased costs over the past 5 years.

Emergency Generator Maintenance

\$10,000

The Structures & Grounds Division is responsible for the maintenance and operation of nine (9) emergency generators supporting major municipal facilities. The existing generators are run under test load on a regular schedule and have experienced a multitude of problems due to age and lack of routine maintenance. Specifically, the School Administration building generator needs a new transfer switch and subsequently is not operational. Subject funds will provide a mechanism to place our generators on a scheduled maintenance program including supporting reports and recommended service expenditures. Our generators provide emergency electricity for our larger municipal facilities including emergency response teams within our DPW and Police Departments. We must keep our generators in excellent running order to support emergency operations for our citizenry.

Funding for Professional Service

\$4,500

The Structures & Grounds Division is tasked with making repairs that may contain hazardous materials therefore requiring specific regulatory procedures to be followed when being identified, tested, and abated. The funding is to retain a licensed professional to perform said services.

Increased funding for drinking water

\$15,000

The Structures & Grounds Divisions pays for the public water used by municipal buildings. The cost of public water supply has increased resulting in the need for additional funding.

Additional Maintenance Funding for Dowses Beach Handicap

\$3,880

Structures & Grounds has been tasked with the maintenance and upkeep of this additional beach facility enhancement. Routine maintenance and repairs will need to be made at both of these well used upgrades which will require funding for future maintenance. Examples of routine maintenance would include applying preservative to the pressure treated lumber that makes up the pier at least every two years depending on conditions and replacement of the handicap shower control and head when needed.

Seasonal Employee Hourly Increase

\$6,110

The Structures & Grounds Division utilizes seasonal laborer positions to augment the increased work loads during peak season. Our wages for part time landscaping and building maintenance positions are not competitive with other Cape businesses making it increasingly difficult to attract and retain seasonal laborers. Our grounds maintenance programs are

seasonal in nature and must rely on part time employees to remain cost efficient while providing a high level of service. We have not seen an increase in labor rates since 1995 and have found it increasingly difficult to attract experienced part time employees at our existing hourly rate. We are requesting an increase from \$11.00 per hour to \$12.00 per hour for our seasonal maintenance staff.

Lovell's Pond Aeration System.

\$15,400

Five months electricity costs for aeration system operation. The system is operated during this period each year to improve water quality of the nutrient-rich pond.

REGULATORY SERVICES

PUBLIC HEALTH DIVISION

Electronic Clipboards - Health Division

\$31,800

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.