

Regulatory Services Department

Mission Statement

The Regulatory Services Department is comprised of four divisions whose collective mission 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.

Regulatory Services Department



Building-Zoning Division



Conservation Division



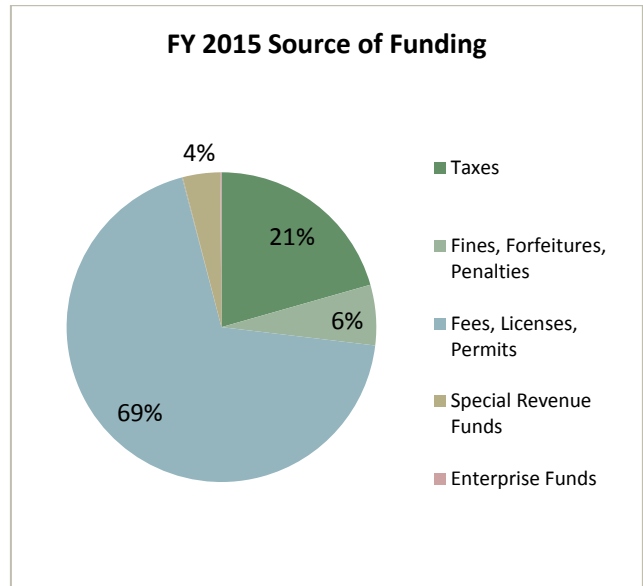
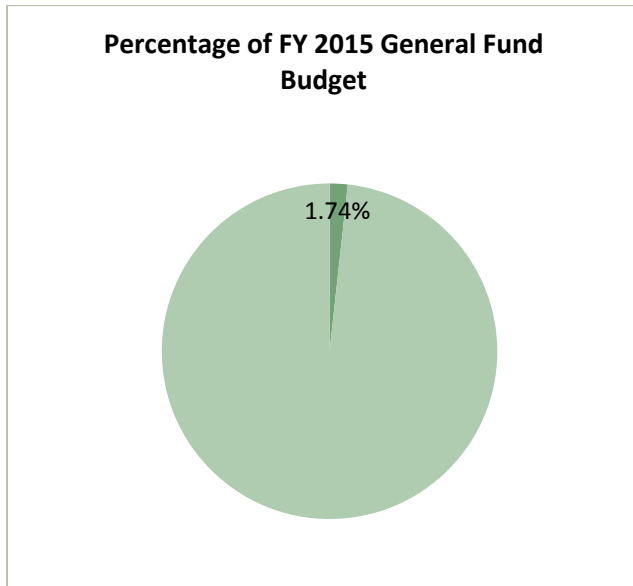
Consumer Affairs
Division



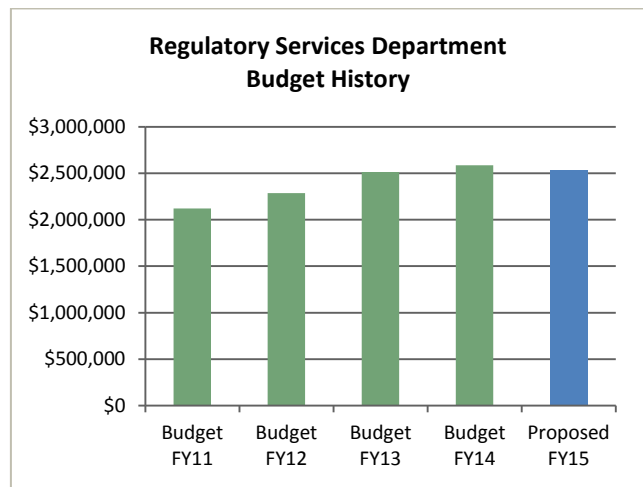
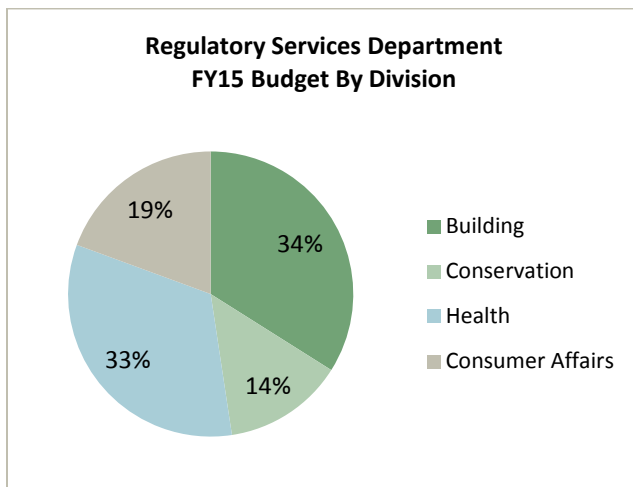
Public Health Division

*Providing Professional Health and Safety Services to
Residents and Visitors*

Fiscal Year 2015 Department Financial Data



The Regulatory Services Department comprises 1.74% of the overall general fund budget. Fees, licenses and permits finance 69% of the direct operating costs of the department. Taxes are the second largest funding source providing 21% of the operation’s support.



The Building Services and Health divisions are the largest divisions within this Department representing 34% and 33% of the department’s FY15 proposed budget, respectively. The department’s budget has increased from \$2.12 million in FY11 to \$2.54 million in FY15 or 19.6% over the five year period.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 2,077,376	\$ 2,287,641	\$ 2,199,000	\$ 2,265,964	\$ (21,677)	-0.95%
Operating Expenses	272,441	297,818	285,000	270,362	(27,456)	-9.22%
Total Appropriation	2,349,817	2,585,459	2,484,000	2,536,326	(49,133)	-1.90%
Employee Benefits Allocation:						
Life Insurance	296		289			
Medicare	23,692		25,095			
Health Insurance	168,406		139,237			
County Retirement	388,385		462,593			
Total Employee Benefits (1)	580,779		627,214			
Total Expenditures Including Benefits	\$ 2,930,596		\$ 3,111,214			
Full-time Equivalent Employees	33.60	34.10		33.50	-0.60	
Sources of Funds						
Taxes	\$ 14,213	\$ 591,587	\$ 120,833	\$ 522,079	\$ (69,508)	-11.75%
Fines, Forfeitures, Penalties	239,516	160,000	200,000	160,000	-	0.00%
Fees, Licenses, Permits	2,002,498	1,731,005	2,058,500	1,750,050	19,045	1.10%
Charges for Services	2,324	-	1,300	-	-	0.00%
Interest and Other	1,960	2,000	2,500	2,000	-	0.00%
Special Revenue Funds	85,806	97,367	97,367	98,697	1,330	1.37%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 2,349,817	\$ 2,585,459	\$ 2,484,000	\$ 2,536,326	\$ (49,133)	-1.90%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is decreasing \$49,133 or 1.9%. Personnel costs are declining \$21,677. This includes the reduction of 0.60 full-time equivalents (FTE). The Regulatory Review Coordinator's position is reduced by one-half to 0.50 full-time equivalents and a portion (0.10 FTE) of the Consumer Affairs Division Supervisor's position is being transferred to the Weights & Measures Revolving Fund. These reductions combined with contractual pay increase for the department staff results in a net decrease of \$21,677 in the personnel budget. Operating expenses are reduced by \$27,456. Various supply lines across all departments are reduced by \$20,000 based on historical spending trends. Land maintenance funds in Conservation are reduced by \$7,456 as a trust fund set up for this purpose will be utilized if necessary.

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.



Description of Program Services Provided

Inspection & Permitting Program

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



RECENT ACCOMPLISHMENTS

1. Inspection and opening of Kohl's
2. Conducted over 90 team inspections to address quality of life concerns
3. 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
4. The 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



The new Whole Foods located at 990 Iyannough Rd.

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

Zoning Enforcement Program

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.

Fiscal Year 2015 Goals and Objectives

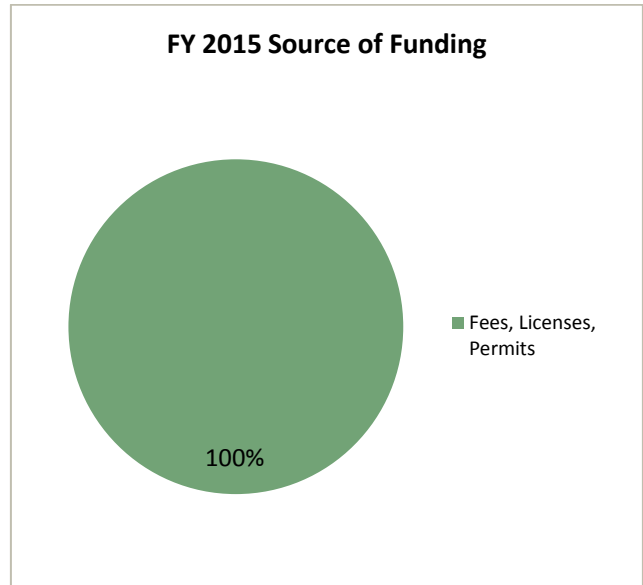
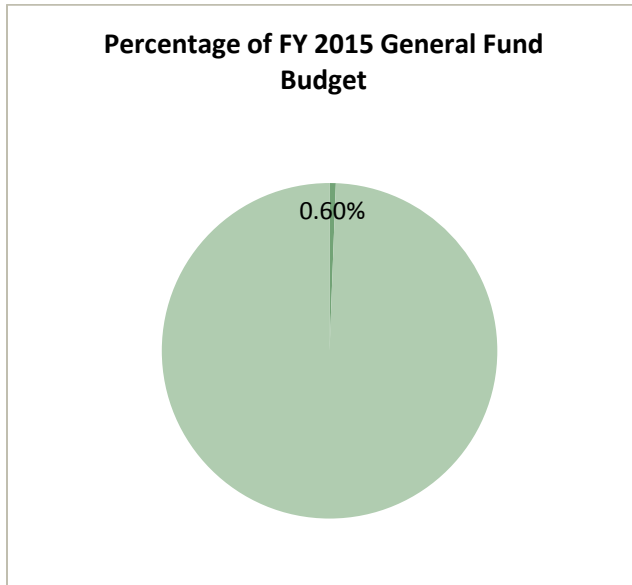
Short Term

1. To ensure consistent and fair inspection of construction projects. (SP: Regulatory Access and Accountability)
2. Track permitting time frame to ensure fair and consistent treatment of permit applicants.

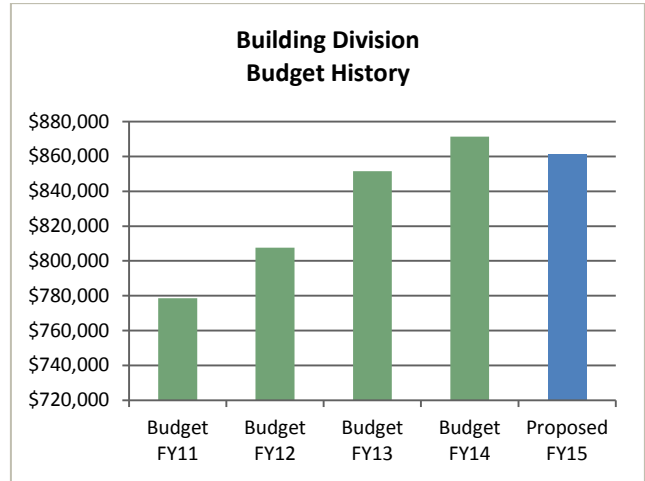
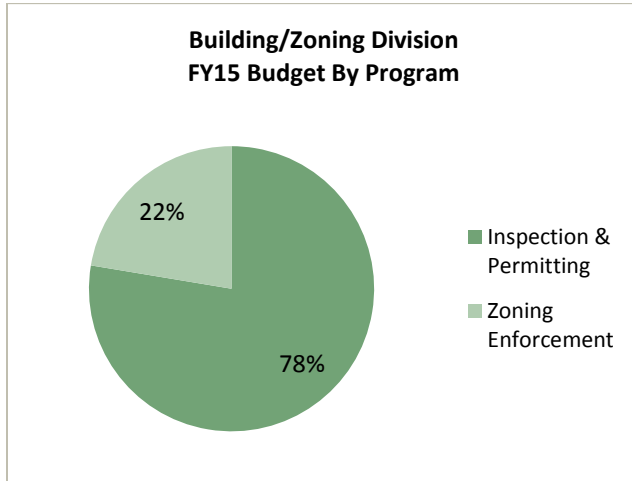
Long Term

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

Fiscal Year 2015 Division Financial Data



This division comprises 0.6% of the overall general fund budget. Funding for the operations are entirely covered by permits issued and no tax support is provided.



The Inspection & Permitting Program comprises 78% of the division’s budget. This budget has increased from \$779,000 in FY11 to \$861,000 proposed in FY15 or 10.6% over the five year period.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 740,745	\$ 823,672	\$ 794,000	\$ 813,510	\$ (10,162)	-1.23%
Operating Expenses	49,460	47,671	46,000	47,671	-	0.00%
Total Appropriation	790,205	871,343	840,000	861,181	(10,162)	-1.17%
Employee Benefits Allocation:						
Life Insurance	107		112			
Medicare	9,104		9,135			
Health Insurance	47,687		45,301			
County Retirement	138,926		168,465			
Total Employee Benefits (1)	195,824		223,013			
Total Expenditures Including Benefits	\$ 986,029		\$ 1,063,013			
Full-time Equivalent Employees	12.50	12.50		12.00	-0.50	
Sources of Funds						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees, Licenses, Permits	1,097,768	905,000	1,206,600	918,059	13,059	1.44%
Charges for Services	891	-	-	-	-	0.00%
Total Sources	\$ 1,098,659	\$ 905,000	\$ 1,206,600	\$ 918,059	\$ 13,059	1.44%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes for the Division

The FY15 proposed budget is decreasing \$10,162 or 1.1%. The decrease is the result of the reduction of one full-time position from 40 hours per week to 20 hours per week. Operating expenses are level funded at \$47,671. The sale of permits provides for all of the funding for this operation.

Fiscal Year 2015 Program Financial Data

Inspection and Permitting Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 531,898	\$ 608,696	\$ 580,000	\$ 621,580	\$ 12,884	2.12%
Operating Expenses	49,460	46,871	46,000	46,871	-	0.00%
Total Appropriation	581,358	655,567	626,000	668,451	12,884	1.97%
Employee Benefits Allocation:						
Life Insurance	75		76			
Medicare	6,246		6,242			
Health Insurance	38,874		36,956			
County Retirement	99,757		123,060			
Total Employee Benefits (1)	144,952		166,334			
Total Expenditures Including Benefits	\$ 726,310		\$ 792,334			
Full-time Equivalent Employees	9.20	9.20		9.20	0.00	
Sources of Funds						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees, Licenses, Permits	1,088,068	900,000	1,200,000	913,059	13,059	1.45%
Charges for Services	891	-	-	-	-	0.00%
Total Sources	\$ 1,088,959	\$ 900,000	\$ 1,200,000	\$ 913,059	\$ 13,059	1.45%

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Zoning Enforcement Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 208,847	\$ 214,976	\$ 214,000	\$ 191,930	\$ (23,046)	-10.72%
Operating Expenses	-	800	-	800	-	0.00%
Total Appropriation	208,847	215,776	214,000	192,730	(23,046)	-10.68%
Employee Benefits Allocation:						
Life Insurance	32		36			
Medicare	2,858		2,893			
Health Insurance	8,813		8,345			
County Retirement	39,169		45,405			
Total Employee Benefits (1)	50,872		56,679			
Total Expenditures Including Benefits	\$ 259,719		\$ 270,679			
Full-time Equivalent Employees	3.30	3.30		2.80	-0.50	
Sources of Funds						
Taxes	\$ 199,147	\$ 210,776	\$ 207,400	\$ 187,730	\$ (23,046)	-10.93%
Fees, Licenses, Permits	9,700	5,000	6,600	5,000	-	0.00%
Total Sources	\$ 208,847	\$ 215,776	\$ 214,000	\$ 192,730	\$ (23,046)	-10.68%
(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.						

Workload Indicators

Workload	FY 2013	FY 2014	FY 2015
	Actual	Estimated	Projected
Number of Permits	8,992	8,400	8,400
Number of Inspections	30,000	22,000	22,000
Zoning Complaints Investigated	677	700	700
Site Plan Reviews Conducted	52	115	115
Front Counter Inquiries	12,000	14,000	14,000
Telephone Inquiries	8,500	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.



Conservation Program



Land Management Program

Protecting The Town's Wetlands and Managing Conservation Lands

Description of Program Services Provided

Conservation Program

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

RECENT ACCOMPLISHMENTS

1. Performed over 575 site inspections for Conservation Commission
2. Eradicated Hydrilla at Long Pond, Centerville after 12 year management effort
3. Constructed 80 ft ADA boardwalk at the Long Beach conservation area in Centerville



Old Jail Lane Conservation Area, West Barnstable

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

Land Management Program

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.

Fiscal Year 2015 Goals and Objectives

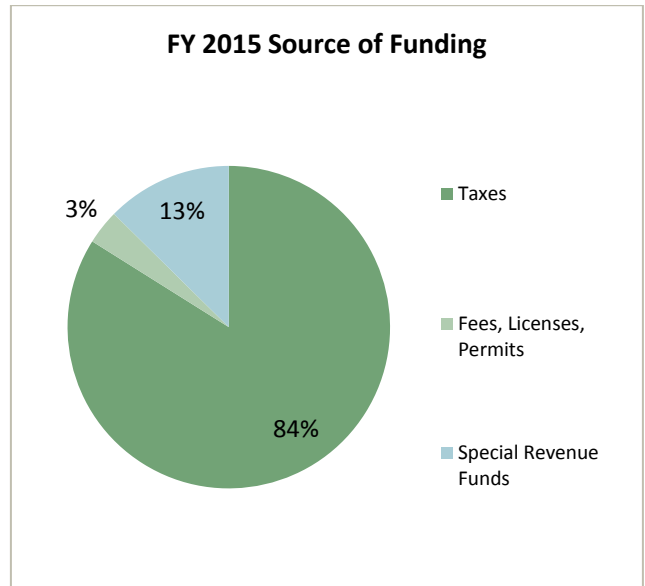
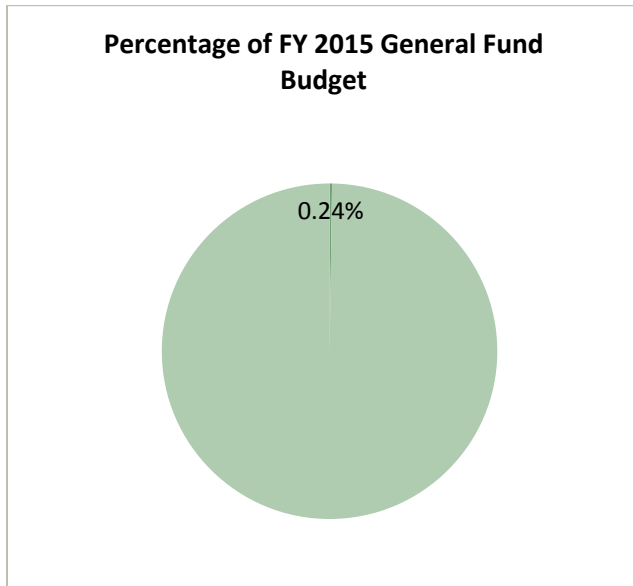
Short Term

1. Continue to advance lake and estuary restoration projects, especially for hydrilla and nuisance algae control.
2. Continue to advance wildfire management efforts for public safety purposes at key conservation parcels.

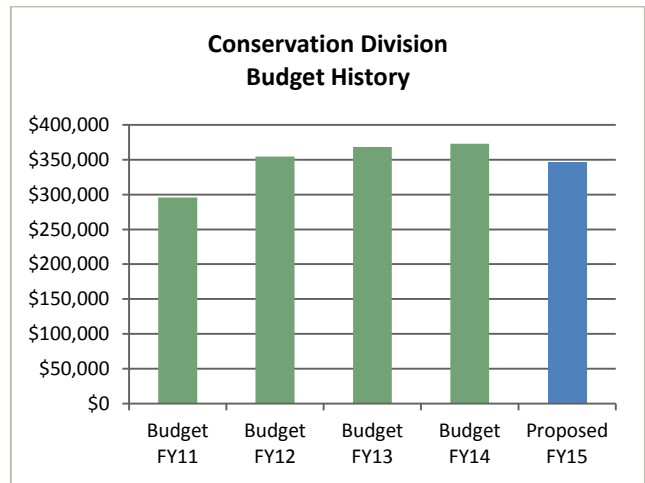
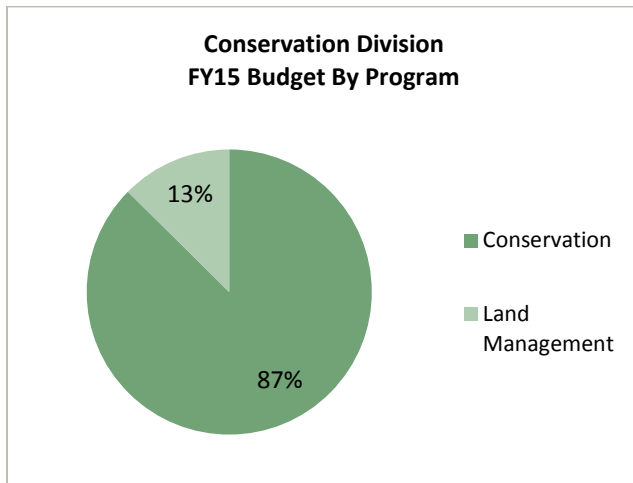
Long Term (All Goals relate to Strategic Plan (SP): Environment and Natural Resources)

1. Continue to provide core support to Conservation Commission.
2. Continue to provide expert parcel-based information to the public.
3. Continue the land management initiative, promoting use of conservation lands.

Fiscal Year 2015 Division Financial Data



The Conservation division comprises 0.24% of the overall general fund budget. Taxes provide 84% of the funding for this operation. The Wetlands Protection Special Revenue Fund provides 13% of the funding for this operation.



The Conservation Program comprises 87% of the FY15 budget for this division. The budget has increased from \$296,000 in FY11 to \$346,000 in FY15. The spike in the FY12 budget was attributable to an investment of \$50,000 for land management in that year. This has been repeated in subsequent years. The drop in the FY15 budget results from a transfer of \$25,000 of this funding to the Department of Public Works in order to manage other lands owned by the town.

<u>Expenditure Category</u>	<u>Actual FY 2013</u>	<u>Approved FY 2014</u>	<u>Projected FY 2014</u>	<u>Proposed FY 2015</u>	<u>Change FY14 - 15</u>	<u>Percent Change</u>
Personnel	\$ 279,685	\$ 301,439	\$ 301,000	\$ 290,178	\$ (11,261)	-3.74%
Operating Expenses	66,694	71,661	67,000	56,305	(15,356)	-21.43%
Total Appropriation	346,379	373,100	368,000	346,483	(26,617)	-7.13%
Employee Benefits Allocation:						
Life Insurance	36		36			
Medicare	3,498		3,525			
Health Insurance	25,692		24,248			
County Retirement	48,149		53,857			
Total Employee Benefits (1)	77,375		81,666			
Total Expenditures Including Benefits	\$ 423,754		\$ 449,666			
Full-time Equivalent Employees	4.00	4.00		4.00	0.00	
Sources of Funds						
Taxes	\$ 280,871	\$ 318,260	\$ 309,860	\$ 290,786	\$ (27,474)	-8.63%
Fees, Licenses, Permits	22,075	12,000	14,000	12,000	-	0.00%
Charges for Services	1,433	-	1,300	-	-	0.00%
Special Revenue Funds	42,000	42,840	42,840	43,697	857	2.00%
Total Sources	\$ 346,379	\$ 373,100	\$ 368,000	\$ 346,483	\$ (26,617)	-7.13%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is decreasing \$26,617 or 7.1%. \$25,000 in land management funds are being transferred to the Public Works Department. \$17,000 of this is coming from the personnel budget and \$8,000 from operating expenses. The personnel funds transferred represent overtime and there is no change to the staffing levels in this division. Operating expenses are decreasing an additional \$7,000 for land management as this cost will be paid from a trust fund established for this purpose.

Fiscal Year 2015 Program Financial Data**Conservation Program**

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 268,828	\$ 273,333	\$ 273,000	\$ 279,178	\$ 5,845	2.14%
Operating Expenses	21,487	23,702	22,000	23,702	-	0.00%
Total Appropriation	290,315	297,035	295,000	302,880	5,845	1.97%
Employee Benefits Allocation:						
Life Insurance	36		36			
Medicare	3,498		3,525			
Health Insurance	25,692		24,248			
County Retirement	48,149		53,857			
Total Employee Benefits (1)	77,375		81,666			
Total Expenditures Including Benefits	\$ 367,690		\$ 376,666			
Full-time Equivalent Employees	4.00	4.00		4.00	0.00	
Sources of Funds						
Taxes	\$ 224,807	\$ 242,195	\$ 236,860	\$ 247,183	\$ 4,988	2.06%
Fees, Licenses, Permits	22,075	12,000	14,000	12,000	-	0.00%
Charges for Services	1,433	-	1,300	-	-	0.00%
Special Revenue Funds	42,000	42,840	42,840	43,697	857	2.00%
Total Sources	\$ 290,315	\$ 297,035	\$ 295,000	\$ 302,880	\$ 5,845	1.97%

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Land Management Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 10,857	\$ 28,106	\$ 28,000	\$ 11,000	\$ (17,106)	-60.86%
Operating Expenses	45,207	47,959	45,000	32,603	(15,356)	-32.02%
Total Appropriation	56,064	76,065	73,000	43,603	(32,462)	-42.68%
Full-time Equivalent Employees	0.00	0.00		0.00	0.00	
Sources of Funds						
Taxes	\$ 56,064	\$ 76,065	\$ 73,000	\$ 43,603	\$ (32,462)	-42.68%
Total Sources	\$ 56,064	\$ 76,065	\$ 73,000	\$ 43,603	\$ (32,462)	-42.68%

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Performance Measures / Workload Indicators

	FY 2013	FY 2014	FY 2015
Program – Conservation	Actual	Estimate	Proposed
Total site inspections	640	665	700
# Certificate of Compliance Issued	70	72	75
Days Average Certificate of Compliance processing time	45	45	42

	FY 2013	FY 2014	FY 2015
Program - Land Management	Actual	Estimate	Proposed
Acres of conservation land maintained	2,025	2,030	2,030
# Land management complaints from Citizens	13	15	17
% resolved within 10 business days	85	81	79
# Land management complaints from Town employees	21	24	26
% resolved within 10 business days	86	85	82

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.



Licensing



Parking Citation Processing



Weights & Measures (Revolving Fund)

Description of Program Services Provided

Licensing Program

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, package stores, inns,

That Equality May Prevail In the Market Place

RECENT ACCOMPLISHMENTS

1. Weights & Measures staff addressed 32 complaints to the satisfaction of the customer, ranging from overcharges on goods, gas meter accuracy, and advertising on retail items, firewood and mulch deliveries, and tares on commodities
2. A new law went into effect regarding the pricing of items at food stores and departments, known as the 202 CMR 7.00 Price Disclosure, establishing a process for waiver from individual item pricing utilizing a customer price scanner system. Approximately 165 locations were inspected, and an estimated 15 stores have applied and received this waiver. Inspectors were educated to assist stores in implementing this new law, resulting in over \$10,000 in fines.
3. Pursuant to the new parking ticket processing vendor contract, we sent over 3,000 notices for backlog of tickets, and collected over \$100,000 in additional revenue overall.

parking lots, cinemas/theatres, junk dealers, lodging houses, entertainment, sidewalk cafés, taxis and limos, duck mobiles 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).

Parking Citation Processing Program

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.

Weights and Measures Program

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 exceed \$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).

Fiscal Year 2015 Goals and Objectives

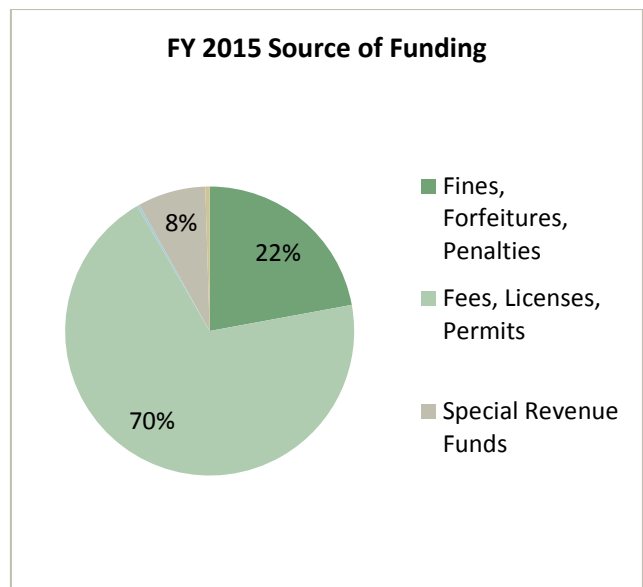
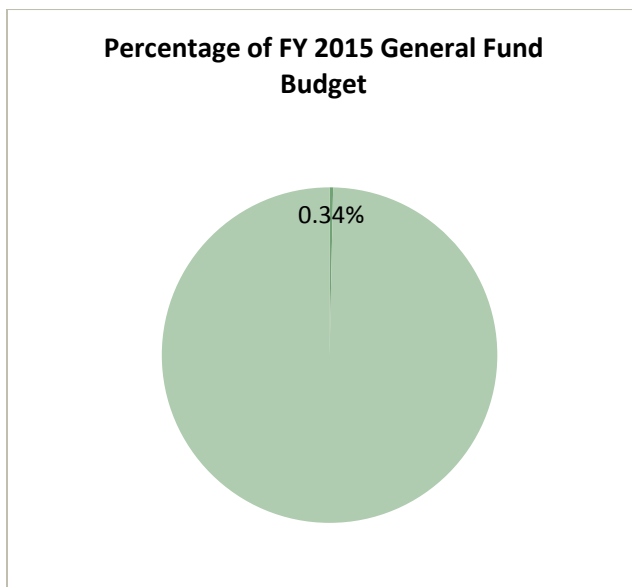
Short Term

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2. Track permitting timeframe to ensure fair and consistent treatment of permit applicants.

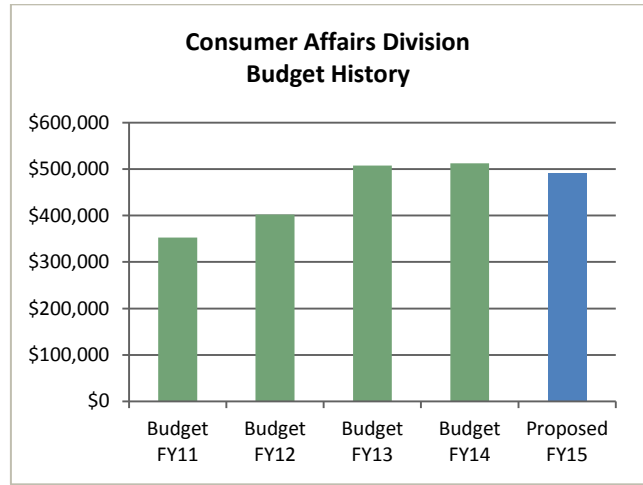
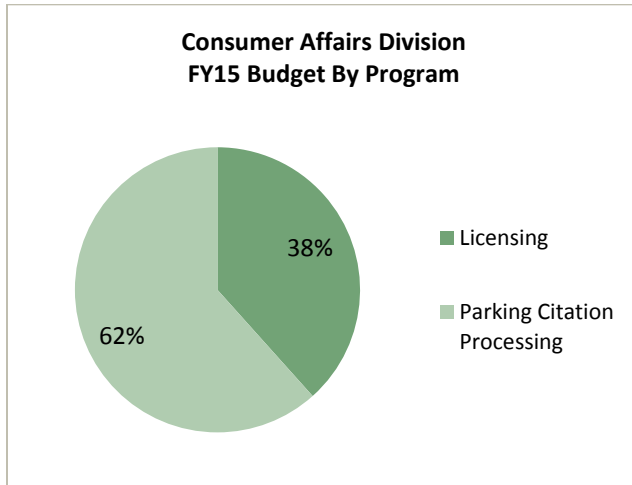
Long Term

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

Fiscal Year 2015 Division Financial Data



The Consumer Affairs Division Comprises 0.34% of the overall general fund budget. 92% of the financial support for the operations is derived from fines, fees, licenses and permits issued. No tax support is needed. The Bismore Park Special Revenue Fund provides 8% of the operations funding.



The Parking Citation Processing Program is the largest program area in this division representing 62% of the division’s FY15 budget. The division’s budget has increased from \$353,000 in FY11 to \$492,000 in FY15 or 40% over the five year period. The spike in the FY13 budget was the result of a new parking ticket processing management contract which correspondingly increased revenue, as well as a shift in a portion of the Consumer Affairs Division Supervisor’s salary from the Weights & Measures revolving Fund.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 376,724	\$ 424,986	\$ 370,000	\$ 404,128	\$ (20,858)	-4.91%
Operating Expenses	87,759	87,878	87,000	87,878	-	0.00%
Total Appropriation	464,483	512,864	457,000	492,006	(20,858)	-4.07%
Employee Benefits Allocation:						
Life Insurance	40		32			
Medicare	3,461		4,093			
Health Insurance	43,065		26,212			
County Retirement	103,935		131,117			
Total Employee Benefits (1)	150,501		161,454			
Total Expenditures Including Benefits	\$ 614,984		\$ 618,454			
Full-time Equivalent Employees	5.20	5.20		5.10	-0.10	
Sources of Funds						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fines, Forfeitures, Penalties	239,516	160,000	200,000	160,000	-	0.00%
Fees, Licenses, Permits	519,783	497,310	506,000	503,296	5,986	1.20%
Interest and Other	1,960	2,000	2,500	2,000	-	0.00%
Special Revenue Funds	43,806	54,527	54,527	55,000	473	0.87%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 808,565	\$ 717,337	\$ 766,527	\$ 723,796	\$ 6,459	0.90%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is decreasing \$20,858 or 4%. The decrease is all centered in the personnel cost area of the budget due to staff turnover and a larger portion of the Consumer Affairs Division Supervisor's salary being paid from the Weights & Measures Revolving Fund. This equates to a reduction of 0.10 full-time equivalents. No tax support is provided to fund this operation.

Fiscal Year 2015 Program Financial Data

Licensing Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 221,549	\$ 231,965	\$ 180,000	\$ 178,758	\$ (53,207)	-22.94%
Operating Expenses	7,581	12,080	12,000	10,012	(2,068)	-17.12%
Total Appropriation	229,130	244,045	192,000	188,770	(55,275)	-22.65%
Employee Benefits Allocation:						
Life Insurance	29		20			
Medicare	1,379		1,661			
Health Insurance	23,131		16,635			
County Retirement	61,124		63,787			
Total Employee Benefits (1)	85,663		82,103			
Total Expenditures Including Benefits	\$ 314,793		\$ 274,103			
Full-time Equivalent Employees	2.90	2.90		2.45	-0.45	
Sources of Funds						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees, Licenses, Permits	490,195	467,310	475,000	473,296	5,986	1.28%
Interest and Other	1,960	2,000	2,500	2,000	-	0.00%
Total Sources	\$ 492,155	\$ 469,310	\$ 477,500	\$ 475,296	\$ 5,986	1.28%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Parking Citation Processing Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 155,175	\$ 193,021	\$ 190,000	\$ 225,370	\$ 32,349	16.76%
Operating Expenses	80,178	75,798	75,000	77,866	2,068	2.73%
Total Appropriation	235,353	268,819	265,000	303,236	34,417	12.80%
Employee Benefits Allocation:						
Life Insurance	11		12			
Medicare	2,082		2,432			
Health Insurance	19,934		9,577			
County Retirement	42,811		67,330			
Total Employee Benefits (1)	64,838		79,351			
Total Expenditures Including Benefits	\$ 300,191		\$ 344,351			
Full-time Equivalent Employees	2.30	2.30		2.65	0.35	
Sources of Funds						
Taxes	\$ -	\$ 20,792	\$ 30,500	\$ 54,736	\$ 33,944	163.26%
Fines, Forfeitures, Penalties	239,516	160,000	200,000	160,000	-	0.00%
Fees, Licenses, Permits	29,588	30,000	31,000	30,000	-	0.00%
Special Revenue Funds	43,806	54,527	-	55,000	473	0.87%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 316,410	\$ 268,819	\$ 265,000	\$ 303,236	\$ 34,417	12.80%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Performance Measures/Workload Indicators**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 and to many other helpful tips.

Annual Device Inspections-
7/1/11-6/30/12

	Actual FY 2013		Projected FY 2014		Estimated FY 2015	
	Number	Dollars	Number	Dollars	Number	Dollars
Retail Scales-Small, Medium & Large Capacity	1,310	77,805	1,350	88,425	1,360	89,000
Weights	284	1,916	290	2,320	290	2,320
RMFD / Retail Motor Fuel Dispensers	1,504	74,680	1,520	78,310	1,535	79,067
VTM	107	11,080	112	12,880	115	13,800
Taxi Meters	92	4,880	88	4,840	88	4,840
Reverse Vending	193	3,555	200	3,580	205	3,669
Bulk Storage Meters	7	1,125	7	1,190	7	1,190
Linear / Cordage Device	45	1,180	45	1,575	45	1,575
Vehicle Safety Inspections	101	5,052	90	4,500	90	4,500
Price Verification Scanner Inspections	859	23,535	825	20,000	850	21,500
Price Verification Fines	68	11,250	70	14,000	75	15,000
IP Inspection / Items Checked (Non-fee Based)	28,133	0	28,300	0	28,600	0
IP Inspection Violations	1,307	99,750	1,100	85,000	1,200	82,000
Device Fines		695		1,200		1,500
Totals		\$316,503		\$317,820		\$319,961
# of violations by business						
Supermarkets	448	31,900	350	24,920	300	21,300
Convenience / Gas Stations	184	11,700	190	12,160	220	14,080
Pharmacy	465	41,700	450	40,095	425	37,825
Totals		\$99,750		\$85,000		\$82,000
Economic Impact						
Savings to Consumer Re: IP Inspections		\$201,016		\$215,800		\$217,600
Savings to Consumer Re: PV Inspections		\$302,636		\$290,000		\$292,000
Totals		\$503,652		\$505,800		\$509,600

Consumer Affairs – Licensing

This chart shows complaints to date for which show cause hearings have been held, or scheduled for licensees including restaurants, package stores, clubs, junk dealers, auto dealers, etc. The Licensing Authority has the power to cancel, suspend, revoke or impose further conditions on licenses for many causes in an effort to preserve public good and protect consumers from any illegal action.

Complaint/Show Cause Hearing	Type of License	Sanction
Failure to pay 2 nd 1/2 alcohol license fee by 6/15/13.	Common Victualler All Alcohol	2day suspension; appealed; not served
Failure to provide written receipt & failure to conform to floor plan.	Entertainment License	1 day suspension held for 1 yr. over capacity
Failure to fill out report and recordkeeping issues.	Junk Dealers License	(2) Two one-week suspensions consolidated, suspended for 6 mos.
Failure to complete application for Alteration of Premises.	Inn-holder All Alcohol	No action, complied process
Non-reporting of purchases, improper person to hold license.	Junk Dealer	No action taken; Licensee found criminally guilty
Too many lodgers, use of unauthorized premises.	Lodging House	Allow all requested inspections and maintain a proper register

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 shown below:

Location of Citations	Citations Written	Percentage of Total	Revenue
CCH	121	1.63%	\$12,100
Old Colony	182	2.45%	\$4,550
Town Malls	659	8.86%	\$65,900
All other locations	961	12.92%	\$24,025
Commuter Lot	742	9.98%	\$18,550
Town Landings/Ramps	454	6.11%	\$11,350
Airport	108	1.45%	\$2,700
Beaches	610	8.20%	\$13,125
Main Street Hyannis	1,203	16.18%	\$30,075
Bismore	2,396	32.22%	\$59,900
Totals	7,436	100.00%	\$244,400

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.



Description of Program Services Provided

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, Coastal and Shellfish Resource Area Protection Program, Nursing Services Program, and the Toxic and Hazardous Contaminants Management Program.

Endeavoring to Provide a Safer and Healthier Environment

RECENT ACCOMPLISHMENTS

1. Conducted a total of 6,125 inspections
2. Conducted 1,266 high quality food establishment inspections
3. Provided 6 seasonal influenza vaccination clinics to residents
4. Issued 3,951 permits and collected fees totaling \$362,871
5. Responded to 385 public health related complaints within 24 hours of receipt of each complaint

Environmental & Public Health Services

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.

Coastal & Shellfish Resource Area Protection

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 shellfishermen may maximize the 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.

Nursing Services

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.

Toxic & Hazardous Contaminants Program

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 cafés, 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.)

Fiscal Year 2015 Goals and Objectives

Short Term

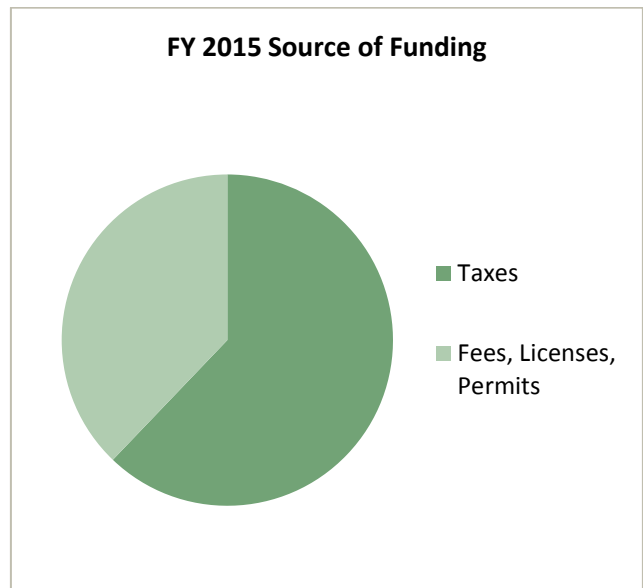
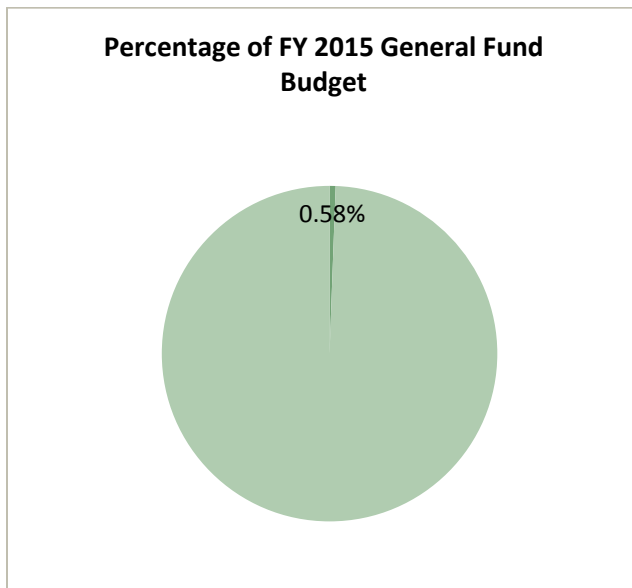
1. Provide timely distribution of vaccines for Town residents. Schedule vaccination clinics for residents as early as possible after the vaccines are made available. (SP: Public Health and Safety)
2. Partner with the Barnstable County Department of Health & Environment to provide for weekly testing of water quality at Town beaches. (SP: Quality of Life)
3. 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. (SP: Regulatory Access and Accountability)

Long Term

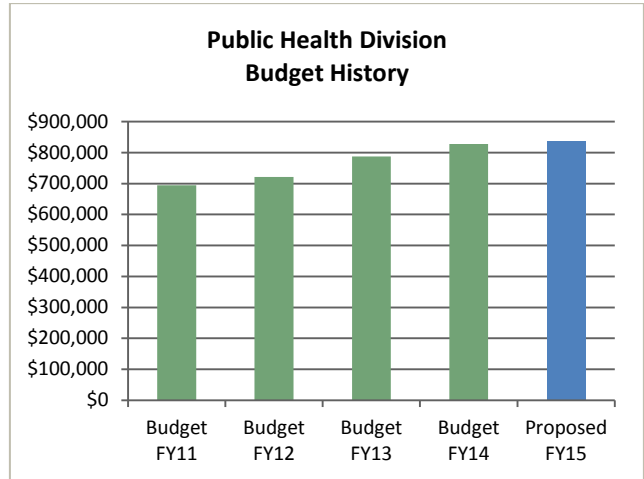
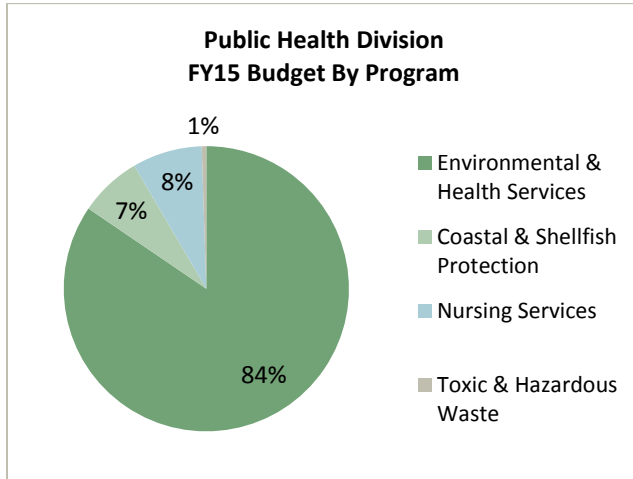
1. Improve Town permitting functions to provide increased assistance to applicants during the permitting process to sustain and enhance business in activity centers. (SP: Economic Development)

2. 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. (SP: Public Health and Safety – Natural Resources)
3. Improve the quality and effectiveness of the services provided by the Department to residents and businesses of Barnstable. (SP: Economic Development)
4. 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. (SP: Regulatory Access and Accountability)

Fiscal Year 2015 Division Financial Data



The Public Health Division comprises 0.58% of the overall general fund budget. Taxes provide 62% of the financial support for this operation with the other 38% provided from permits and fees charged by the division.



The Environmental & Health Services Program is the largest program area within the division comprising 84% of the proposed FY15 budget. The division’s budget has increased from \$694,000 in FY11 to \$837,000 or 20% over the five year period.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 680,222	\$ 737,544	\$ 734,000	\$ 758,148	\$ 20,604	2.79%
Operating Expenses	68,528	90,608	85,000	78,508	(12,100)	-13.35%
Total Appropriation	748,750	828,152	819,000	836,656	8,504	1.03%
Employee Benefits Allocation:						
Life Insurance	113		109			
Medicare	7,629		8,342			
Health Insurance	51,962		43,476			
County Retirement	97,375		109,154			
Total Employee Benefits (1)	157,079		161,081			
Total Expenditures Including Benefits	\$ 905,829		\$ 980,081			
Full-time Equivalent Employees	11.90	12.40		12.40	0.00	
Sources of Funds						
Taxes	\$ 385,878	\$ 511,457	\$ 487,100	\$ 519,961	\$ 8,504	1.66%
Fees, Licenses, Permits	362,872	316,695	331,900	316,695	-	0.00%
Total Sources	\$ 748,750	\$ 828,152	\$ 819,000	\$ 836,656	\$ 8,504	1.03%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is increasing \$8,504 or 1% over the FY14 budget amount. Personnel costs are increasing 2.79% or \$20,604. This includes all contractual obligations and there are no proposed changes to staffing levels. Personnel costs increases are partially offset by a reduction of \$12,100 in operating expenses. Reductions are made to several supply accounts based on prior year spending levels.

Fiscal Year 2015 Program Financial Data**Environmental & Public Health Services**

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 585,119	\$ 642,550	\$ 640,000	\$ 657,583	\$ 15,033	2.34%
Operating Expenses	54,039	51,258	50,000	49,458	(1,800)	-3.51%
Total Appropriation	639,158	693,808	690,000	707,041	13,233	1.91%
Full-time Equivalent Employees	10.30	10.80		10.80	0.00	
Sources of Funds						
Taxes	\$ 285,606	\$ 382,113	\$ 365,000	\$ 395,346	\$ 13,233	3.46%
Fees, Licenses, Permits	353,552	311,695	325,000	311,695	-	0.00%
Total Sources	\$ 639,158	\$ 693,808	\$ 690,000	\$ 707,041	\$ 13,233	1.91%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Coastal & Shellfish Resource Area Protection Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 36,556	\$ 36,382	\$ 36,000	\$ 38,343	\$ 1,961	5.39%
Operating Expenses	12,906	27,725	25,000	20,725	(7,000)	-25.25%
Total Appropriation	49,462	64,107	61,000	59,068	(5,039)	-7.86%
Full-time Equivalent Employees	0.60	0.60		0.60	0.00	
Sources of Funds						
Taxes	\$ 43,742	\$ 59,107	\$ 57,100	\$ 54,068	\$ (5,039)	-8.53%
Fees, Licenses, Permits	5,720	5,000	3,900	5,000	-	0.00%
Total Sources	\$ 49,462	\$ 64,107	\$ 61,000	\$ 59,068	\$ (5,039)	-7.86%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Nursing Services Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 58,547	\$ 58,612	\$ 58,000	\$ 62,222	\$ 3,610	6.16%
Operating Expenses	973	5,975	5,000	3,975	(2,000)	-33.47%
Total Appropriation	59,520	64,587	63,000	66,197	1,610	2.49%
Full-time Equivalent Employees	1.00	1.00		1.00	0.00	
Sources of Funds						
Taxes	\$ 55,920	\$ 64,587	\$ 60,000	\$ 66,197	\$ 1,610	2.49%
Fees, Licenses, Permits	3,600	-	3,000	-	-	0.00%
Total Sources	\$ 59,520	\$ 64,587	\$ 63,000	\$ 66,197	\$ 1,610	2.49%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Toxic & Hazardous Contaminates Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Operating Expenses	610	5,650	5,000	4,350	(1,300)	-23.01%
Total Appropriation	610	5,650	5,000	4,350	(1,300)	-23.01%
Sources of Funds						
Taxes	\$ 610	\$ 5,650	\$ 5,000	\$ 4,350	\$ (1,300)	-23.01%
Total Sources	\$ 610	\$ 5,650	\$ 5,000	\$ 4,350	\$ (1,300)	-23.01%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Performance Measures

Program Outcome Measure

To respond, investigate, and take appropriate action in regards to all health related complaints and inquiries received; with the objective of responding to greater than 90% of complaints within twelve (12) business hours within standards and within budget				
Activity Name	Budget	End Product	Unit Cost or Productivity	Service Quality
Complaint Response	\$37,456.65	385 Complaints	\$97.29/complaint	99% of complaints were responded to within 12 business hours with quick appropriate action taken

Program Outcome Measure

To inspect all food establishments each year; with the objective of completing greater than 90% of inspections twice per year within standards and within budget.				
Activity Name	Budget	End Product	Unit Cost or Productivity	Service Quality
Food Establishment Inspections	\$44,186.24	448 Inspections	\$98.63/ inspection	100% of food establishments inspected on schedule, at least once every six months, at the HQFSI* level

*HQFSI = High Quality Food Service Inspection - Completion of a 52-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.

Program Outcome Measure

To re-sample all contaminated beaches; with the objective of re-sampling greater than 90% of all contaminated beaches within two hours of receiving a failed beach report, within standards and within budget.				
Activity Name	Budget	End Product	Unit Cost or Productivity	Service Quality
Beach Re-Sampling	\$173.52	4 Re-samples	\$43.38/resample	100% of contaminated beaches were re-sampled within two hours with quick appropriate action taken

Program Outcome Measure

To review all failed septic system inspection reports received along with preparation and mailing-out of order letters; with the objective of completing this process within ten (10) days for at least 90% of failed systems within standards and budget.				
Activity Name	Budget	End Product	Unit Cost or Productivity	Service Quality
Preparation / Mailing of Order Letters to Repair	\$1,908.48	56 Failed Reports	\$34.08/report	90% of failed septic system inspection reports were processed within ten days (failed reports reviewed, logged-in the computer, order letters prepared, letters mailed out).

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