

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



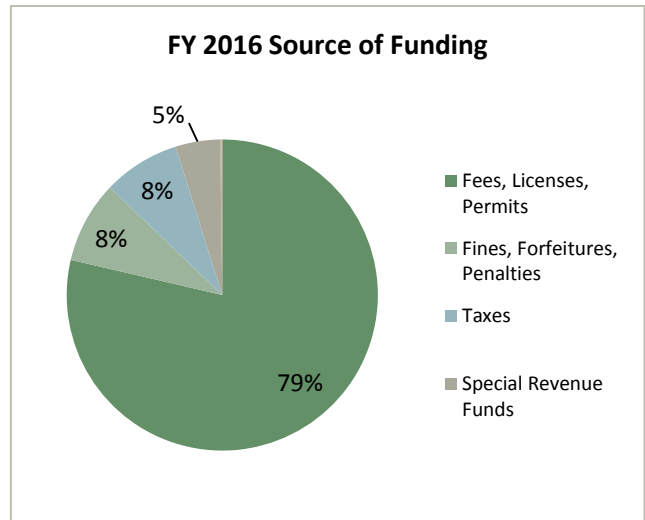
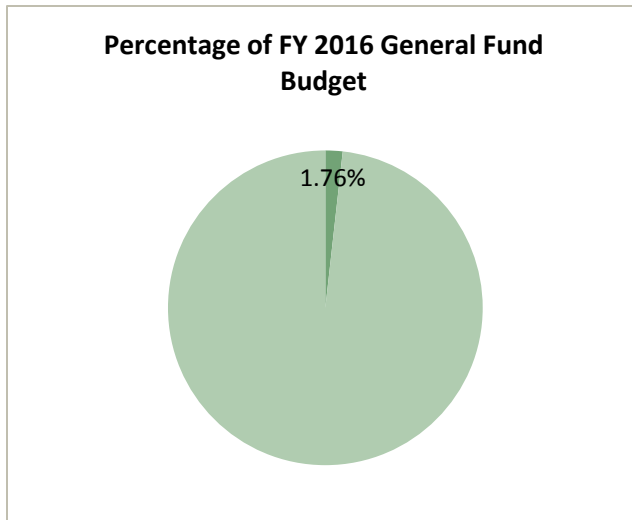
Consumer Affairs
Division



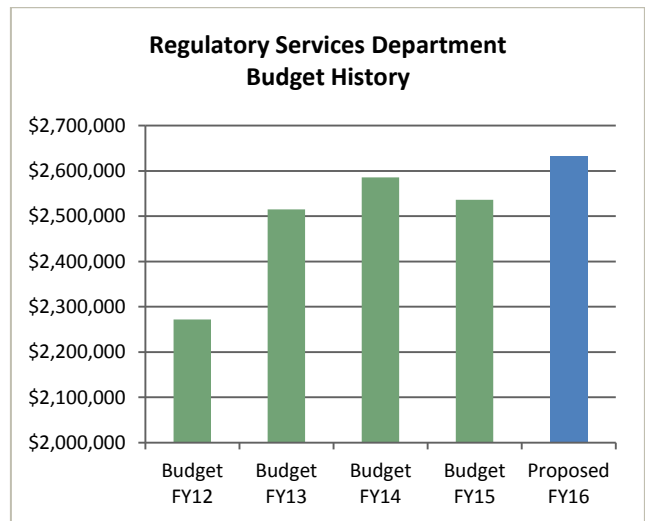
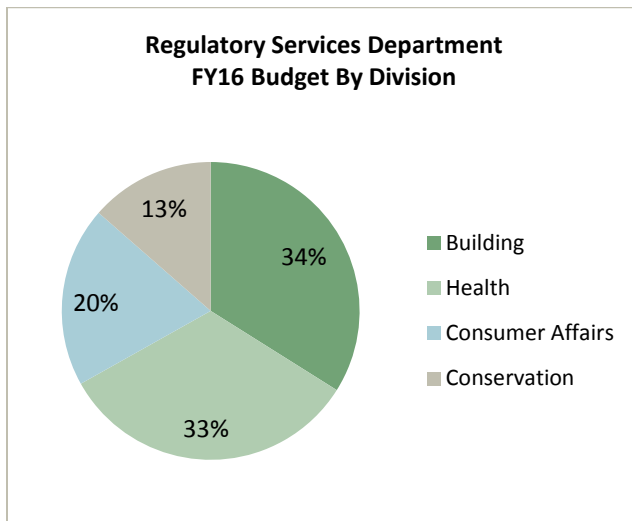
Public Health Division

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

Fiscal Year 2016 Department Financial Data



The Regulatory Services Department comprises 1.76% of the overall General Fund budget. Fees, licenses and permits finance 79% of the direct operating costs of the department. Taxes and Fines, Forfeitures, Penalties combined are the next largest funding sources providing 16% of the operation’s support.



The Building Services Division and Health Division are the largest divisions within the department representing 34% and 33% of the FY16 proposed budget, respectively. The department’s budget has increased from \$2.272 million in FY12 to \$2.632 million in FY16 or 15.87% over the five year period.

| <u>Expenditure Category</u> | <u>Actual FY 2014</u> | <u>Approved FY 2015</u> | <u>Projected FY 2015</u> | <u>Proposed FY 2016</u> | <u>Change FY15 - 16</u> | <u>Percent Change</u> |
|--|---------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|---------------------------|
| Personnel | \$ 2,150,352 | \$ 2,265,964 | \$ 2,214,393 | \$ 2,362,486 | \$ 96,522 | 4.26% |
| Operating Expenses | 255,034 | 270,362 | 274,708 | 270,362 | - | 0.00% |
| Total Appropriation | 2,405,385 | 2,536,326 | 2,489,101 | 2,632,848 | 96,522 | 3.81% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 279 | | 289 | | | |
| Medicare | 25,892 | | 27,273 | | | |
| Health Insurance | 142,370 | | 138,738 | | | |
| County Retirement | 462,593 | | 464,829 | | | |
| Total Employee Benefits (1) | 631,135 | | 631,129 | | | |
| Total Expenditures Including Benefits | \$ 3,036,520 | | \$ 3,120,229 | | | |
| Full-time Equivalent Employees | 34.10 | 33.48 | | 33.48 | 0.00 | |
| Source of Funding | | | | | | |
| Taxes | \$ - | \$ 522,088 | \$ - | \$ 210,632 | \$ (311,456) | -59.66% |
| Fines, Forfeitures, Penalties | 230,578 | 160,000 | 223,326 | 224,000 | 64,000 | 40.00% |
| Fees, Licenses, Permits | 2,309,991 | 1,750,041 | 2,177,886 | 2,070,200 | 320,159 | 18.29% |
| Charges for Services | 2,373 | - | 269 | - | - | 0.00% |
| Interest and Other | 2,509 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| Special Revenue Funds | 97,367 | 98,697 | 98,697 | 122,516 | 23,819 | 24.13% |
| Enterprise Funds | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| Total Sources | \$ 2,646,318 | \$ 2,536,326 | \$ 2,505,678 | \$ 2,632,848 | \$ 96,522 | 3.81% |

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

Summary of Significant Budget Changes

The FY16 proposed budget is increasing \$96,522 or 3.81%. Personnel costs are increasing \$96,522 due to contractual obligations and wage increases for seasonal employees. There are no changes to staffing levels. Operating expenses will remain unchanged from the previous year.

Tax support will be greatly reduced by \$311,455. Permit revenue is projected to be higher based on FY14 and FY15 activity levels. An additional \$23,819 is being provided from the Bismore Parking Receipts Special Revenue Fund to cover some of the department's cost increases.

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.

Inspection & Permitting Program

Zoning Enforcement Program

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 inspector monitors 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 Hyannis Youth & Community Center or Cape Cod Hospital.

The Massachusetts State Building Code also mandates periodic inspections of certain public buildings such as hotels, motels, restaurants, churches, day-care

Helping To Ensure Public Safety and Quality Of Life

RECENT ACCOMPLISHMENTS

1. Inspection and opening of Whole Foods.
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, due to registration and oversight of approximately 120 abandoned and foreclosed properties.
4. The Building-Zoning Division issued 3,077 residential permits, 305 commercial permits, 152 occupancy permits, 310 certificates of inspection, 3,748 plumbing and gas permits, 2,658 electrical permits and 117 sign permits.



The new Whole Foods located at 990 Iyannough Road.

centers and schools, among others. The frequency ranges, from twice a year to every five years, with most inspections being called for annual. 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 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 2016 Goals and Objectives

Short Term:

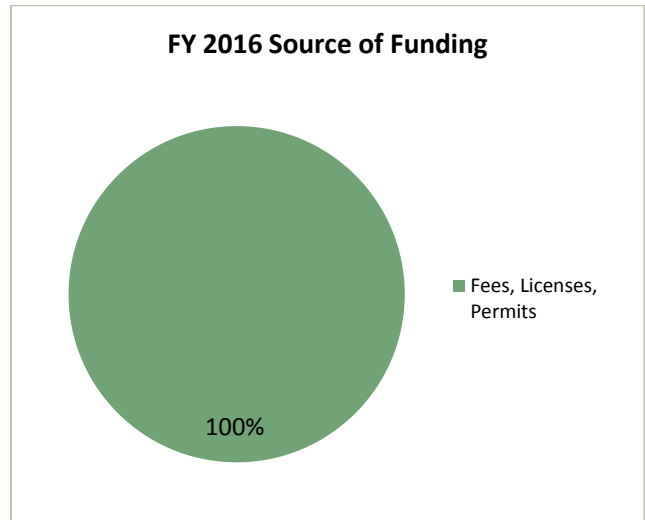
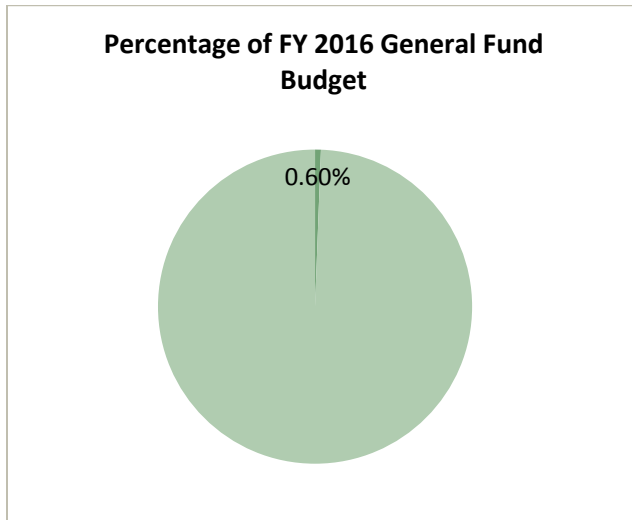
1. To ensure consistent and fair inspection of construction projects. (SP: Regulatory Access and Accountability)

2. Implementation of E-Permitting in conjunction with the Information Technology Department. (SP: Regulatory Process and Performance, Communication)

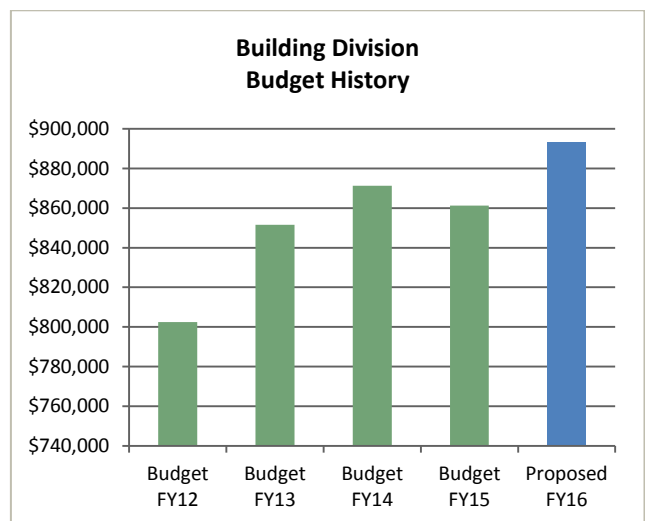
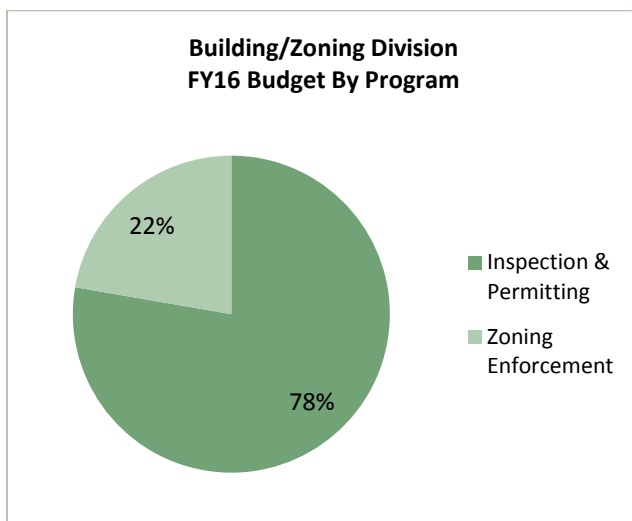
Long Term:

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 2016 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 \$802,424 in FY12 to \$893,177 proposed FY16 or 11.31% over the five year period.

| <u>Expenditure Category</u> | <u>Actual FY 2014</u> | <u>Approved FY 2015</u> | <u>Projected FY 2015</u> | <u>Proposed FY 2016</u> | <u>Change FY15 - 16</u> | <u>Percent Change</u> |
|--|---------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|---------------------------|
| Personnel | \$ 762,141 | \$ 813,510 | \$ 750,389 | \$ 845,506 | \$ 31,996 | 3.93% |
| Operating Expenses | 45,241 | 47,671 | 45,965 | 47,671 | - | 0.00% |
| Total Appropriation | 807,382 | 861,181 | 796,354 | 893,177 | 31,996 | 3.72% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 108 | | 108 | | | |
| Medicare | 9,347 | | 9,320 | | | |
| Health Insurance | 46,445 | | 48,498 | | | |
| County Retirement | 168,465 | | 174,181 | | | |
| Total Employee Benefits (1) | 224,365 | | 232,107 | | | |
| Total Expenditures Including Benefits | \$ 1,031,748 | | \$ 1,028,461 | | | |
| Full-time Equivalent Employees | 12.50 | 12.00 | | 12.00 | 0.00 | |
| Source of Funding | | | | | | |
| Fees, Licenses, Permits | 1,388,916 | 918,050 | 1,268,500 | 1,178,200 | 260,150 | 28.34% |
| Charges for Services | 647 | - | 269 | - | - | 0.00% |
| Total Sources | \$ 1,389,564 | \$ 918,050 | \$ 1,268,769 | \$ 1,178,200 | \$ 260,150 | 28.34% |

(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 FY16 proposed budget is increasing \$31,996 or 28.34%. Personnel cost is increasing \$31,996 due to contractual obligations. Operating expenses will remain level funded. All program expenditures are recovered from permit revenue.

Fiscal Year 2016 Program Financial Data

Inspection and Permitting Program

| Expenditure Category | Actual FY 2014 | Approved FY 2015 | Projected FY 2015 | Proposed FY 2016 | Change FY15 - 16 | Percent Change |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|-------------------|
| Personnel | \$ 545,331 | \$ 621,580 | \$ 557,340 | \$ 647,266 | \$ 25,686 | 4.13% |
| Operating Expenses | 43,649 | 46,871 | 45,165 | 46,871 | - | 0.00% |
| Total Appropriation | 588,980 | 668,451 | 602,505 | 694,137 | 25,686 | 3.84% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 75 | | 75 | | | |
| Medicare | 6,385 | | 6,760 | | | |
| Health Insurance | 37,893 | | 39,468 | | | |
| County Retirement | 120,541 | | 129,370 | | | |
| Total Employee Benefits (1) | 164,893 | | 175,673 | | | |
| Total Expenditures Including Benefits | \$ 753,874 | | \$ 778,178 | | | |
| Full-time Equivalent Employees | 9.20 | 9.20 | | 9.20 | 0.00 | |
| Source of Funding | | | | | | |
| Fees, Licenses, Permits | 1,379,206 | 913,050 | 1,260,700 | 1,173,200 | 260,150 | 28.49% |
| Charges for Services | 647 | - | 269 | - | - | 0.00% |
| Total Sources | \$ 1,379,854 | \$ 913,050 | \$ 1,260,969 | \$ 1,173,200 | \$ 260,150 | 28.49% |

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

Zoning Enforcement Program

| Expenditure Category | Actual FY 2014 | Approved FY 2015 | Projected FY 2015 | Proposed FY 2016 | Change FY15 - 16 | Percent Change |
|--|-------------------|---------------------|----------------------|---------------------|---------------------|-------------------|
| Personnel | \$ 216,811 | \$ 191,930 | \$ 193,050 | \$ 198,240 | \$ 6,310 | 3.29% |
| Operating Expenses | 1,592 | 800 | 800 | 800 | - | 0.00% |
| Total Appropriation | 218,402 | 192,730 | 193,850 | 199,040 | 6,310 | 3.27% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 33 | | 33 | | | |
| Medicare | 2,963 | | 2,560 | | | |
| Health Insurance | 8,552 | | 9,030 | | | |
| County Retirement | 47,924 | | 44,811 | | | |
| Total Employee Benefits (1) | 59,472 | | 56,434 | | | |
| Total Expenditures Including Benefits | \$ 277,874 | | \$ 250,283 | | | |
| Full-time Equivalent Employees | 3.30 | 2.80 | | 2.80 | 0.00 | |
| Source of Funding | | | | | | |
| Taxes | \$ 208,692 | \$ 187,730 | \$ 186,050 | \$ 194,040 | \$ 6,310 | 3.36% |
| Fees, Licenses, Permits | 9,710 | 5,000 | 7,800 | 5,000 | - | 0.00% |
| Total Sources | \$ 218,402 | \$ 192,730 | \$ 193,850 | \$ 199,040 | \$ 6,310 | 3.27% |

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

Workload Indicators

| | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|--------------------------------|-------------------|----------------------|----------------------|
| Number of Permits | 10,362 | 8,400 | 8,400 |
| Number of Inspections | 43,000 | 22,000 | 22,000 |
| Zoning Complaints Investigated | 728 | 700 | 700 |
| Site Plan Reviews Conducted | 56 | 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

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 ground water

*Protecting The Town's Wetlands and Managing
Conservation Lands*

RECENT ACCOMPLISHMENTS

1. Performed over 575 site evaluations in support of regulatory and restoration objectives.
2. Enlarged Race Lane parking lot for increased use (particularly biking) at West Barnstable conservation area.
3. Removed 3.5 acres of dead pine trees at Old Stage Road conservation forest to protect public safety; grant-funded.
4. Developed management plan for Lumbert Pond conservation area improvements, enabled at long last by Town acquisition of key parcel.



Old Jail Lane Conservation Area, West Barnstable

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 secure and treated according to management plan, and fire management measures are implemented.

Fiscal Year 2016 Goals and Objectives

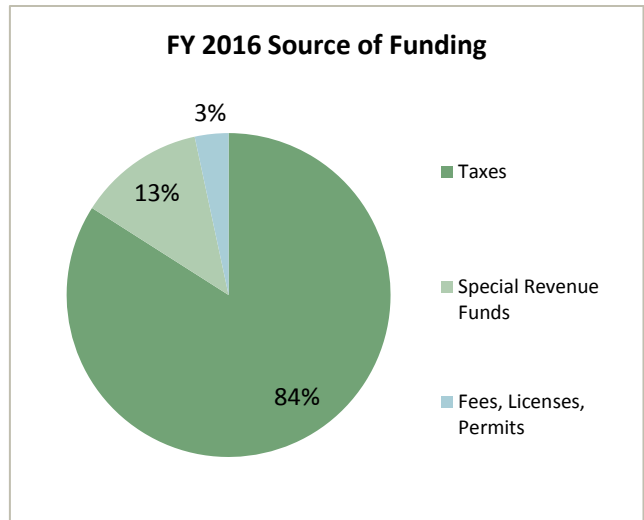
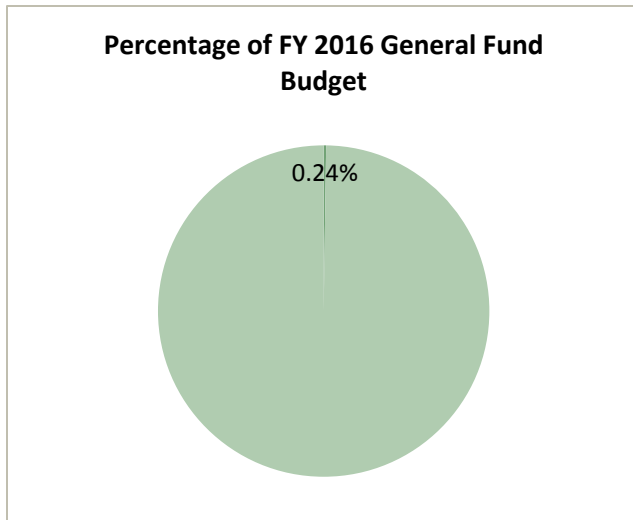
Short Term:

1. Continue lake and estuary restoration projects, especially for hydrilla and nuisance algae control. (SP: Environment and Natural Resources)
2. Continue wildfire management efforts for public safety purposes at key conservation parcels. (SP: Public Health and Safety)

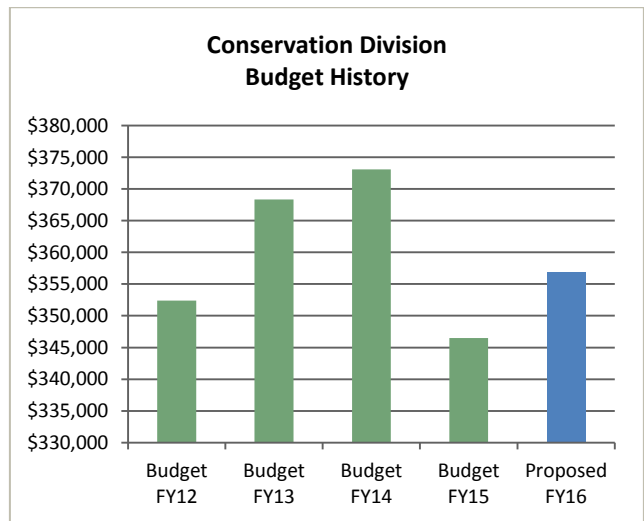
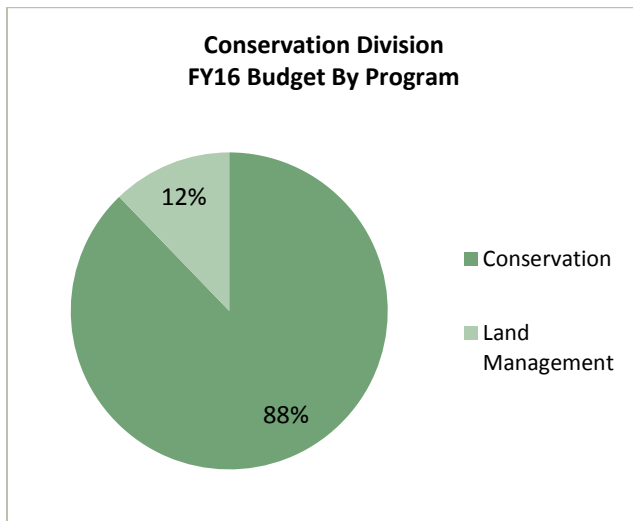
Long Term:

1. Continue core support to Conservation Commission. (SP: Environment and Natural Resources; Regulatory Process and Performance)
2. Continue providing expert parcel-based information to the public. (SP: Environment and Natural Resources)
3. Continue the land management initiative, promoting use of conservation lands. (SP: Environment and Natural Resources)

Fiscal Year 2016 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 88% of the FY16 proposed budget for this division. The budget has increased from \$352,411 in FY12 to \$356,919 in FY16 or 1.28%. The spike in the FY13 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 2014</u> | <u>Approved FY 2015</u> | <u>Projected FY 2015</u> | <u>Proposed FY 2016</u> | <u>Change FY15 - 16</u> | <u>Percent Change</u> |
|--|---------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|---------------------------|
| Personnel | \$ 298,888 | \$ 290,178 | \$ 295,352 | \$ 300,614 | \$10,436 | 3.60% |
| Operating Expenses | 38,750 | 56,305 | 51,687 | 56,305 | - | 0.00% |
| Total Appropriation | 337,637 | 346,483 | 347,039 | 356,919 | 10,436 | 3.01% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 33 | | 41 | | | |
| Medicare | 3,624 | | 3,805 | | | |
| Health Insurance | 25,022 | | 26,013 | | | |
| County Retirement | 53,857 | | 56,963 | | | |
| Total Employee Benefits (1) | 82,536 | | 86,822 | | | |
| Total Expenditures Including Benefits | \$ 420,173 | | \$ 433,861 | | | |
| Full-time Equivalent Employees | 4.00 | 4.00 | | 4.00 | 0.00 | |
| Source of Funding | | | | | | |
| Taxes | \$ 274,285 | \$ 290,786 | \$ 286,659 | \$ 299,919 | \$ 9,133 | 3.14% |
| Fees, Licenses, Permits | 18,788 | 12,000 | 16,684 | 12,000 | - | 0.00% |
| Charges for Services | 1,725 | - | - | - | - | 0.00% |
| Special Revenue Funds | 42,840 | 43,697 | 43,697 | 45,000 | 1,303 | 2.98% |
| Total Sources | \$ 337,637 | \$ 346,483 | \$ 347,039 | \$ 356,919 | \$10,436 | 3.01% |

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

Summary of Significant Budget Changes

The FY16 proposed budget is increasing \$10,436 or 3% due to contractual obligations. There are no changes to the staffing levels in this division. Operating expenses will remain level funded.

Tax support is expected to increase \$9,133 and the funding from the Wetlands Protection Special Revenue Fund will increase \$1,303.

Fiscal Year 2016 Program Financial Data

Conservation Program

| Expenditure Category | Actual FY 2014 | Approved FY 2015 | Projected FY 2015 | Proposed FY 2016 | Change FY15 - 16 | Percent Change |
|----------------------------|-------------------|---------------------|----------------------|---------------------|---------------------|-------------------|
| Personnel | \$ 276,210 | \$ 279,178 | \$ 281,067 | \$ 289,614 | \$ 10,436 | 3.74% |
| Operating Expenses | 20,613 | 23,702 | 21,581 | 23,702 | - | 0.00% |
| Total Appropriation | 296,822 | 302,880 | 302,648 | 313,316 | 10,436 | 3.45% |

Employee Benefits Allocation:

| | | | | |
|------------------------------------|---------------|--|---------------|--|
| Life Insurance | 33 | | 38 | |
| Medicare | 3,607 | | 3,707 | |
| Health Insurance | 24,852 | | 25,420 | |
| County Retirement | 53,857 | | 56,963 | |
| Total Employee Benefits (1) | 82,349 | | 86,128 | |

Total Expenditures Including Benefits **\$ 379,171** **\$ 388,776**

Full-time Equivalent Employees **4.00** **4.00** **4.00** **0.00**

Source of Funding

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Taxes | \$ 233,470 | \$ 247,183 | \$ 242,267 | \$ 256,316 | \$ 9,133 | 3.69% |
| Fees, Licenses, Permits | 18,788 | 12,000 | 16,684 | 12,000 | - | 0.00% |
| Charges for Services | 1,725 | - | - | - | - | 0.00% |
| Special Revenue Funds | 42,840 | 43,697 | 43,697 | 45,000 | 1,303 | 2.98% |
| Total Sources | \$ 296,822 | \$ 302,880 | \$ 302,648 | \$ 313,316 | \$ 10,436 | 3.45% |

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Land Management Program

| Expenditure Category | Actual FY 2014 | Approved FY 2015 | Projected FY 2015 | Proposed FY 2016 | Change FY15 - 16 | Percent Change |
|----------------------------|-------------------|---------------------|----------------------|---------------------|---------------------|-------------------|
| Personnel | \$ 22,678 | \$ 11,000 | \$ 14,285 | \$ 11,000 | \$ - | 0.00% |
| Operating Expenses | 18,137 | 32,603 | 30,106 | 32,603 | - | 0.00% |
| Total Appropriation | 40,815 | 43,603 | 44,391 | 43,603 | - | 0.00% |

Employee Benefits Allocation:

| | | | | |
|------------------------------------|------------|--|------------|--|
| Life Insurance | - | | 3 | |
| Medicare | 17 | | 98 | |
| Health Insurance | 170 | | 594 | |
| Total Employee Benefits (1) | 187 | | 694 | |

Total Expenditures Including Benefits **\$ 41,002** **\$ 45,085**

Source of Funding

| | | | | | | |
|----------------------|------------------|------------------|------------------|------------------|-------------|--------------|
| Taxes | \$ 40,815 | \$ 43,603 | \$ 44,391 | \$ 43,603 | \$ - | 0.00% |
| Total Sources | \$ 40,815 | \$ 43,603 | \$ 44,391 | \$ 43,603 | \$ - | 0.00% |

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

Performance Measures / Workload Indicators

| Program - Conservation | FY 2014 Actual | FY 2015 Estimate | FY 2016 Proposed |
|---|-------------------|---------------------|---------------------|
| Total site inspections | 684 | 575 | 582 |
| # Certificates of Compliance Issued | 103 | 70 | 76 |
| Average Certificate of Compliance processing time | 54 days | 50 days | 48 days |

| Program - Land Management | FY 2014 Actual | FY 2015 Estimate | FY 2016 Proposed |
|--|-------------------|---------------------|---------------------|
| Acres of conservation land maintained | 2,030 | 2,030 | 2,030 |
| # Land management complaints from Citizens | 13 | 15 | 14 |
| % resolved within 10 business days | 67 | 70 | 79 |
| # Land management complaints from Town employees | 16 | 14 | 14 |
| % resolved within 10 business days | 94 | 90 | 94 |

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, merchants and visitors, 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, parking lots, cinemas/theatres, junk dealers, lodging houses, entertainment, sidewalk cafés, taxis 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

That Equality May Prevail In the Market place

RECENT ACCOMPLISHMENTS

Licensing Division

Though being newly appointed to their positions this year, the Licensing Division staff began immediately streamlining operations by creating an interactive general application form for applicants to fill out online and email back, which then is used interactively internally to expedite the compliance verifications throughout town departments. This new process was extremely successful on both ends and will assist with the future implementation of E-Permitting.

Parking Enforcement Program

The Parking Enforcement Program successfully paired with a number of other Town departments such as Growth Management and Public Works and divisions including Recreation and Marine & Environmental Affairs for the betterment of both Bismore Park and the Ocean Street lot. Also, making significant improvements for visitors were signage upgrades, new Adirondack chairs and picnic tables and the installation of new automated pay-to-park machines that incorporate a faster and easier option of paying to park with smart phones.

Weights & Measures Program

Repairs were made to the 1987 Measurement Assurance Compliance truck mounted prover system which tests numerous gasoline meters and over 130 oil truck meters. The truck and prover equipment had suffered deterioration and rust due to lack of inside storage for over a year, the valve and plumbing components on this truck are sensitive to the elements being of precision measure equipment. We hope to get many years of use to this one of a kind test unit.

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).

Citation Processing Program

The 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.

Parking Division

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. We work closely with our data processing company on payments and data collection, and the Police Department on enforcement, and with the Registry of Motor Vehicles on ticket clearances, handicapped placards and updated laws and systems.

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 2016 Goals and Objectives

Licensing Division

1. **Short Term:** Continue to convert license applications into interactive online forms and improving internal communication with divisions through creative and cost efficient technology. (SP: Finance, Communication, Economic Development and Regulatory Process & Performance)
2. **Long Term:** Assist the Licensing Authority with the creation of Rules and Regulations pertaining to all licenses issued by the Authority. (SP: Quality of Life, Communication, Economic Development, Regulatory Process & Performance)

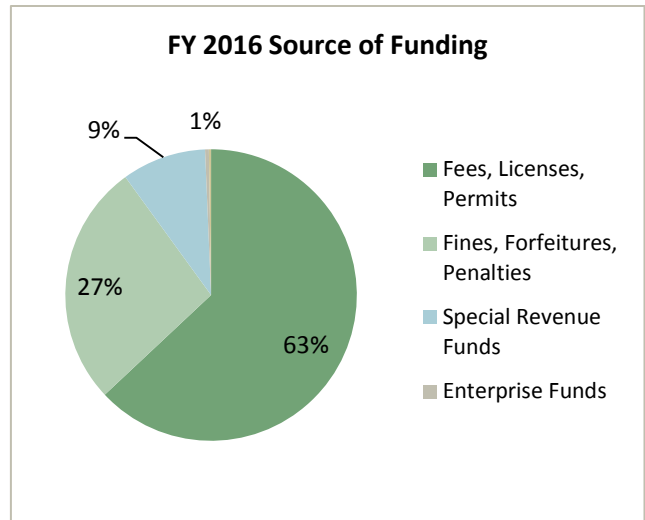
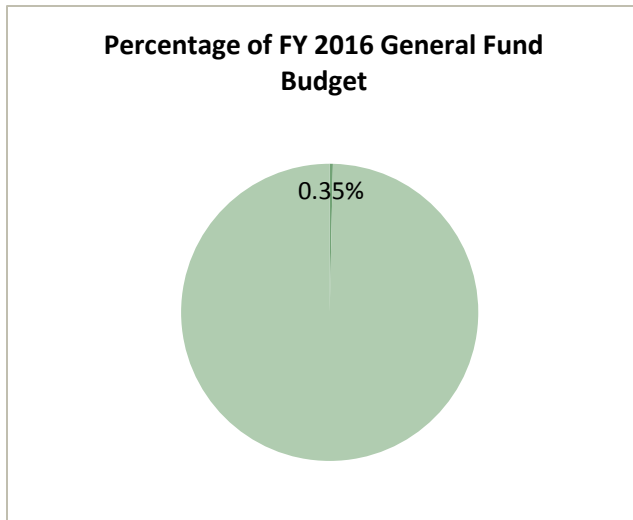
Parking Enforcement Program

1. **Short Term:** Begin an interactive online campaign through updating the website, utilization of available social media outlets and incorporating staff abilities in creating promotional material regarding current on goings within the division. (SP: Quality of Life, Communications, Economic Development, Regulatory Process & Performance, and Public Health & Safety)
2. **Long Term:** Begin to work in collaboration with the Town Manager's office and all related departments to improve communication and coordinate efforts and goals applicable to all modes of transportation operating business within the community. (SP: Quality of Life, Communications, Economic Development, Regulatory Process & Performance and Public Health & Public Safety)

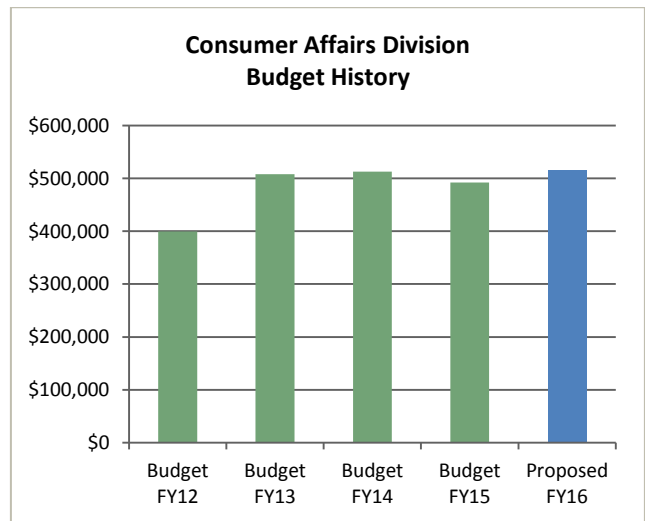
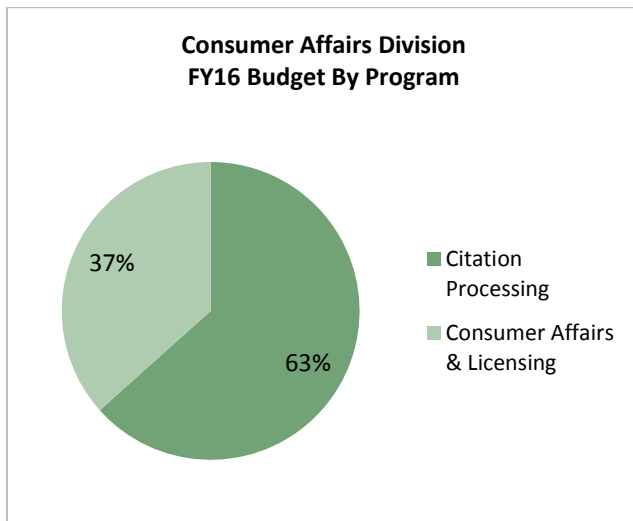
Weights & Measures Program

1. **Short Term:** Continue to upgrade and streamline Weights & Measures data base and coordinate inspectors improvement for services to all towns required. (SP: Economic Development)
2. **Long Term:** Begin development and implementation of web-based tablets for inspectors to produce reports and inspections results. (SP: Finance and Economic Development)

Fiscal Year 2016 Division Financial Data



The Consumer Affairs Division Comprises 0.35% of the overall General Fund budget. Fines, forfeitures, and penalties represent 63% of the total source of funding. No tax support is needed. The Bismore Park Special Revenue Fund provides 9%.



Citation Processing Program is the largest program area in this division representing 63% of the division's FY16 proposed budget. The division's budget has increased from \$399,465 in FY12 to \$515,413 in FY16 or 29.03% 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.

| <u>Expenditure Category</u> | <u>Actual FY 2014</u> | <u>Approved FY 2015</u> | <u>Projected FY 2015</u> | <u>Proposed FY 2016</u> | <u>Change FY15 - 16</u> | <u>Percent Change</u> |
|--|---------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|---------------------------|
| Personnel | \$ 355,006 | \$ 404,128 | \$ 421,977 | \$ 427,535 | \$ 23,407 | 5.79% |
| Operating Expenses | 96,247 | 87,878 | 96,044 | 87,878 | - | 0.00% |
| Total Appropriation | 451,253 | 492,006 | 518,021 | 515,413 | 23,407 | 4.76% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 31 | | 32 | | | |
| Medicare | 4,372 | | 5,267 | | | |
| Health Insurance | 26,333 | | 20,279 | | | |
| County Retirement | 131,117 | | 108,643 | | | |
| Total Employee Benefits (1) | 161,853 | | 134,221 | | | |
| Total Expenditures Including Benefits | \$ 613,106 | | \$ 652,242 | | | |
| Full-time Equivalent Employees | 5.20 | 5.10 | | 5.10 | 0.00 | |
| Source of Funding | | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Fines, Forfeitures, Penalties | 230,578 | 160,000 | 223,326 | 224,000 | 64,000 | 40.00% |
| Fees, Licenses, Permits | 519,454 | 503,296 | 518,701 | 523,000 | 19,704 | 3.91% |
| Interest and Other | 2,509 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| Special Revenue Funds | 54,527 | 55,000 | 55,000 | 77,516 | 22,516 | 40.94% |
| Enterprise Funds | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| Total Sources | \$ 810,569 | \$ 723,796 | \$ 802,527 | \$ 830,016 | \$ 106,220 | 14.68% |

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

Summary of Significant Budget Changes

The FY16 proposed budget is increasing \$23,407 or 5.79%. The increase is related to contractual obligations and \$17,200 provided for wage increases for the Bismore Park Parking Attendants. No tax support is provided to fund this operation. All direct operating costs are recovered from fines, licenses, permits and special revenue funds.

Fiscal Year 2016 Program Financial Data

Licensing Program

| Expenditure Category | Actual FY 2014 | Approved FY 2015 | Projected FY 2015 | Proposed FY 2016 | Change FY15 - 16 | Percent Change |
|--|-------------------|---------------------|----------------------|---------------------|---------------------|-------------------|
| Personnel | \$ 157,086 | \$ 178,758 | \$ 170,138 | \$ 177,453 | \$ (1,305) | -0.73% |
| Operating Expenses | 13,683 | 10,012 | 10,706 | 11,312 | 1,300 | 12.98% |
| Total Appropriation | 170,769 | 188,770 | 180,844 | 188,765 | (5) | 0.00% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 20 | | 20 | | | |
| Medicare | 1,688 | | 2,000 | | | |
| Health Insurance | 16,938 | | 12,188 | | | |
| County Retirement | 58,018 | | 45,093 | | | |
| Total Employee Benefits (1) | 76,663 | | 59,301 | | | |
| Total Expenditures Including Benefits | \$ 247,432 | | \$ 240,145 | | | |
| Full-time Equivalent Employees | 2.90 | 2.45 | | 2.45 | 0.00 | |
| Source of Funding | | | | | | |
| Fees, Licenses, Permits | 485,866 | 473,296 | 478,029 | 488,000 | 14,704 | 3.11% |
| Interest and Other | 2,509 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| Total Sources | \$ 488,376 | \$ 475,296 | \$ 480,029 | \$ 490,000 | \$ 14,704 | 3.09% |

(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 2014 | Approved FY 2015 | Projected FY 2015 | Proposed FY 2016 | Change FY15 - 16 | Percent Change |
|--|-------------------|---------------------|----------------------|---------------------|---------------------|-------------------|
| Personnel | \$ 197,920 | \$ 225,370 | \$ 251,839 | \$ 250,082 | \$ 24,712 | 10.97% |
| Operating Expenses | 82,564 | 77,866 | 85,338 | 76,566 | (1,300) | -1.67% |
| Total Appropriation | 280,484 | 303,236 | 337,177 | 326,648 | 23,412 | 7.72% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 11 | | 12 | | | |
| Medicare | 2,684 | | 3,267 | | | |
| Health Insurance | 9,395 | | 8,091 | | | |
| County Retirement | 73,099 | | 63,550 | | | |
| Total Employee Benefits (1) | 85,190 | | 74,920 | | | |
| Total Expenditures Including Benefits | \$ 365,674 | | \$ 412,096 | | | |
| Full-time Equivalent Employees | 2.30 | 2.65 | | 2.65 | 0.00 | |
| Source of Funding | | | | | | |
| Taxes | \$ - | \$ 54,736 | \$ 14,679 | \$ - | \$ (54,736) | -100.00% |
| Fines, Forfeitures, Penalties | 230,578 | 160,000 | 223,326 | 224,000 | 64,000 | 40.00% |
| Fees, Licenses, Permits | 33,588 | 30,000 | 40,672 | 35,000 | 5,000 | 16.67% |
| Special Revenue Funds | 54,527 | 55,000 | 55,000 | 77,516 | 22,516 | 40.94% |
| Enterprise Funds | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| Total Sources | \$ 322,193 | \$ 303,236 | \$ 337,177 | \$ 340,016 | \$ 36,780 | 12.13% |

(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 eleven (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, 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 program conducts annual inspections on gasoline dispensers and vehicle tank meters, or oil trucks. The same can be said for scale inspections of varying sizes which can relate to net weight inspections conducted during the year. Weights & Measures 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, this year's 30 residents were educated about the Weights & Measures Program. Each month, the Weights & Measures Program informs thousands of town residents on ways of 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-7/1/13-6/30/14 | Actual FY 2014 | | Projected FY 2015 | | Estimated FY 2016 | |
|--|----------------|------------------|-------------------|------------------|-------------------|------------------|
| | Number | Dollars | Number | Dollars | Number | Dollars |
| Retail Scales-Small, Medium & Large Capacity | 1,313 | \$ 85,560 | 1,360 | \$ 87,000 | 1,380 | \$ 87,000 |
| Weights | 238 | \$ 1,918 | 238 | \$ 1,918 | 240 | \$ 1,918 |
| RMFD/Retail Motor Fuel Dispensers | 1,631 | \$ 89,960 | 1,650 | \$ 90,750 | 1,670 | \$ 90,750 |
| VTM | 132 | \$ 14,960 | 132 | \$ 14,960 | 132 | \$ 14,960 |
| Taxi Meters | 98 | \$ 5,335 | 88 | \$ 4,840 | 92 | \$ 4,840 |
| Reverse Vending | 158 | \$ 2,995 | 158 | \$ 2,995 | 140 | \$ 2,995 |
| Bulk Storage Meters | 7 | \$ 1,195 | 7 | \$ 1,195 | 7 | \$ 1,195 |
| Linear/Cordage Device | 46 | \$ 1,505 | 45 | \$ 1,575 | 45 | \$ 1,575 |
| Vehicle Safety Inspections | 100 | \$ 5,010 | 90 | \$ 4,500 | 95 | \$ 4,500 |
| Price Verification Scanner Inspections | 730 | \$ 20,975 | 850 | \$ 21,500 | 775 | \$ 21,500 |
| Price Verification Fines | 37 | \$ 7,200 | 50 | \$ 10,000 | 50 | \$ 10,000 |
| IP Inspection/Items Checked (Non-fee Based) | 34,000 | | 35,000 | | 35,500 | |
| IP Inspection Violations | 899 | \$100 | 1,000 | \$105,000 | 1,050 | \$105,000 |
| Device Fines | | \$ 2,375 | | \$ 1,500 | | \$ 1,500 |
| Totals | | \$339,788 | | \$347,733 | | \$347,733 |

| | | | | | | |
|-----------------------------|-----|------------------|-----|------------------|-----|------------------|
| # of violations by business | 105 | \$ 9,700 | 150 | \$ 8,500 | 170 | \$ 8,700 |
| Supermarkets | 139 | \$ 26,700 | 200 | \$ 27,000 | 225 | \$ 30,000 |
| Convenience/Gas Stations | 201 | \$ 18,500 | 220 | \$ 19,000 | 250 | \$ 20,300 |
| Pharmacy | 454 | \$ 45,300 | 460 | \$ 45,500 | 470 | \$ 47,000 |
| Totals | | \$100,200 | | \$100,000 | | \$106,000 |

| | | | | | | |
|--|--|------------------|--|------------------|--|------------------|
| Economic Impact | | | | | | |
| Savings to Consumer Re: IP Inspections | | \$117,770 | | \$125,500 | | \$150,000 |
| Savings to Consumer Re: PV Inspections | | \$105,777 | | \$120,800 | | \$135,000 |
| Total | | \$223,547 | | \$245,800 | | \$285,000 |

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 |
|--|------------------------------|--|
| Overcrowding, outdoor consumption, open after hours, lack of supervision and excessive noise | CVAA | 9 Day suspension, appeal in process |
| Customer Complaint – Unsatisfactory resolution | Class II | Resolved |
| Open after hours | CV | Complaint in file, no further action |
| Failure to appear at mandatory Licensing Meeting | 14 - Alcohol License holders | - 9 Alcohol Licenses – no further action - 2 Alcohol Licenses – One day suspension held in abeyance for one year - 3 Alcohol Licenses - Two day suspension held in abeyance for one year and attend all mandatory meetings |
| Show Cause Hearing extended | Junk Dealer | Continued to 3/9/15 |
| Review of multiple Customer Complaints | Class II | License forfeited |
| Outdoor consumption, excessive noise, unlicensed entertainment | CVAA | One day Suspension; served |
| Noise bylaw violation | CVAA | One day suspension held in abeyance for one year |
| Serving a Minor | CVAA | One day Suspension; served |
| Closed business without proper notification to L.A. | CVAA | License not renewed |
| | Class I | Continued to 7/13/15 |

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 | % of Total | Revenue |
|-----------------------|-------------------|----------------|-------------------|
| Cape Cod Hospital | 232 | 2.44% | \$ 23,200 |
| Old Colony | 104 | 1.10% | \$ 2,600 |
| Town Malls | 1,253 | 13.22% | \$ 125,300 |
| All other locations | 933 | 10.48% | \$ 24,825 |
| Commuter Lot | 1,004 | 10.59% | \$ 25,100 |
| Town Landings/Ramps | 567 | 5.98% | \$ 14,175 |
| Airport | 43 | 0.45% | \$ 1,075 |
| Beaches | 692 | 7.30% | \$ 17,300 |
| Main Street Hyannis | 1,046 | 11.04% | \$ 26,150 |
| Bismore | 3,442 | 36.32% | \$ 86,050 |
| Town Lots | 102 | 1.08% | \$ 2,550 |
| Totals: | 9,418 | 100.00% | \$ 348,325 |

Ticket Processing & Meter Program

| Work Task | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|-------------------------------|------------------|-------------------|-------------------|
| Citations Processed - Outputs | 8,727 | 8,500 | 8,000 |
| Citations Receipts | \$233,863 | \$225,000 | \$220,000 |
| Meter Receipts | \$247,989 | \$225,000 | \$225,000 |
| Combined Receipts | \$481,852 | \$450,000 | \$445,000 |

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.

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

Endeavoring to Provide a Safer and Healthier Environment

RECENT ACCOMPLISHMENTS

1. Conducted a total of 6,310 inspections at rental houses, restaurants, motels, public swimming pools, retail stores, septic systems, recreational camps, hazardous material sites, horse stables, and other facilities.
2. Conducted 1,054 high quality food establishment inspections at restaurants, retail food stores, bed and breakfast establishments, supermarkets, and mobile food units.
3. Provided four (4) seasonal influenza vaccination clinics to residents at various locations.
4. Issued 3,960 permits and collected fees totaling \$382,833.
5. Reviewed and approved 1,716 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions.
6. Responded to 343 public health-related complaints within 24 hours.

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 the disease; and provides various types of

immunizations to pre-school aged children and other residents who request immunizations.

Toxic & Hazardous Contaminants Program

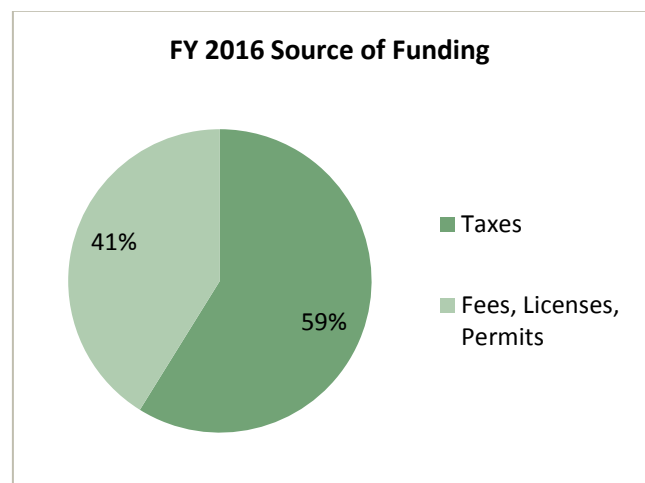
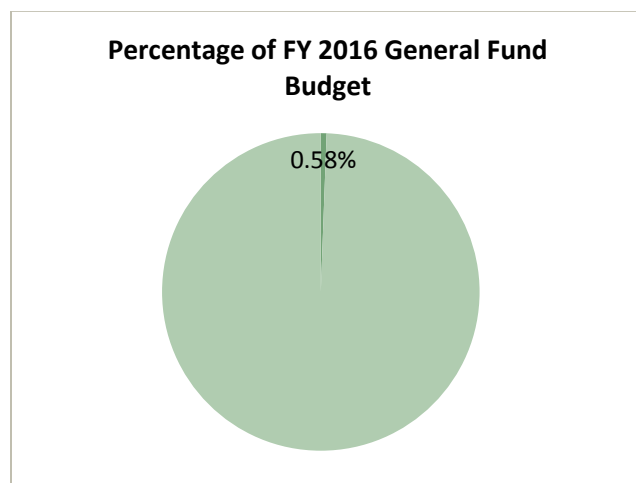
The mission of the Toxic and Hazardous Contaminants Program is to provide disposal and recycling education and enforcement so that citizens and visitors may enjoy a safer and healthier environment. This program provides immediate onsite responses to hazardous waste spills, household and small business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

Fiscal Year 2016 Goals and Objectives

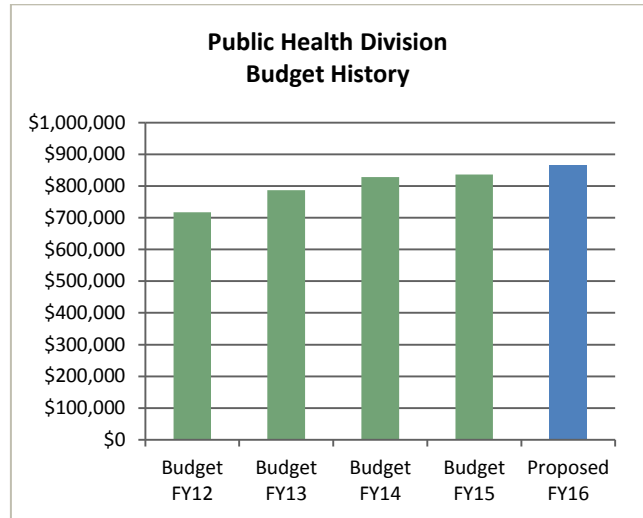
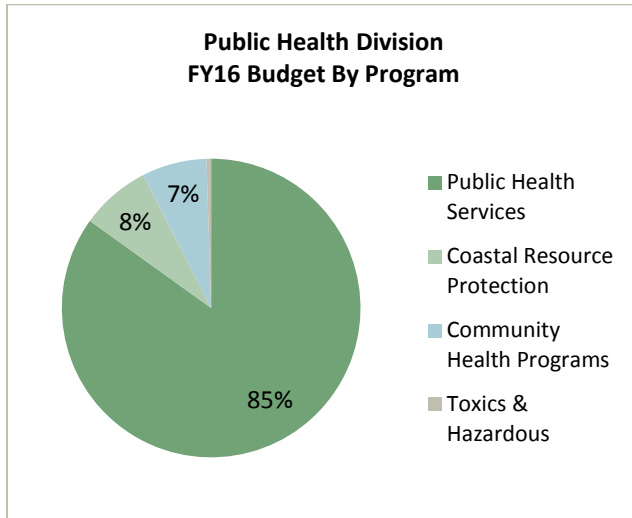
Short term:

1. The Public Health Division will support meaningful age and needs-appropriate health programs for all residents, including blood pressure monitoring, immunizations, and influenza vaccination clinics. (SP: Quality of Life.)
2. The Public Health Division will support the successful operation of the Senior Center by continuing to provide weekly on-site nursing services to all clients at the Senior Center. (SP: Quality of Life.)
3. The Public Health Division will support collaborative action to provide protection of our sole source aquifer and marine embayment areas to reduce nitrogen loading in all water bodies. This Division will continue to strictly enforce local and State nitrogen loading regulations on a daily basis, specifically in regards to the maximum wastewater discharge limitation provisions. (SP: Environment and Natural Resources.)
4. The Public Health Division will assist in the implementation of the new electronic permitting process to make the permitting process more predictable, timely, and cost effective for all permits and especially for recurring and/or new citizen/community originated events. (SP: Regulatory Process and Performance.)

Fiscal Year 2016 Division Financial Data



The Public Health Division comprises 0.58% of the overall General Fund budget. Taxes provide 59% of the financial support for this operation with the other 41% is provided from permits and fees charged by the division.



The Public Health is the largest program area within the division comprising 85% of the FY16 proposed budget. The division’s budget has increased from \$717,925 in FY12 to \$867,339 or 20.81% over the five year period.

| <u>Expenditure Category</u> | <u>Actual FY 2014</u> | <u>Approved FY 2015</u> | <u>Projected FY 2015</u> | <u>Proposed FY 2016</u> | <u>Change FY15 - 16</u> | <u>Percent Change</u> |
|--|---------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|---------------------------|
| Personnel | \$ 734,316 | \$ 758,148 | \$ 746,674 | \$ 788,831 | \$30,683 | 4.05% |
| Operating Expenses | 74,796 | 78,508 | 81,012 | 78,508 | - | 0.00% |
| Total Appropriation | 809,112 | 836,656 | 827,687 | 867,339 | 30,683 | 3.67% |
| Employee Benefits Allocation: | | | | | | |
| Life Insurance | 108 | | 108 | | | |
| Medicare | 8,549 | | 8,881 | | | |
| Health Insurance | 44,570 | | 43,948 | | | |
| County Retirement | 109,154 | | 125,042 | | | |
| Total Employee Benefits (1) | 162,381 | | 177,979 | | | |
| Total Expenditures Including Benefits | \$ 971,493 | | \$ 1,005,665 | | | |
| Full-time Equivalent Employees | 12.40 | 12.38 | | 12.38 | 0.00 | |
| Source of Funding | | | | | | |
| Taxes | \$ 426,279 | \$ 519,961 | \$ 453,685 | \$ 510,339 | \$(9,622) | -1.85% |
| Fees, Licenses, Permits | 382,833 | 316,695 | 374,002 | 357,000 | 40,305 | 12.73% |
| Total Sources | \$ 809,112 | \$ 836,656 | \$ 827,687 | \$ 867,339 | \$30,683 | 3.67% |

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

Summary of Significant Budget Changes

The FY16 proposed budget is increasing \$30,683 or 3.67%. Personnel costs represent the full increase due to contractual obligations. There are no proposed changes to staffing levels. Operating expenses will remain level funded.

Tax support is decreasing \$9,622 as revenue from permits and licenses are projected to increase based on recent activity levels.

Fiscal Year 2016 Program Financial Data

Public Health Services

| Expenditure Category | Actual | Approved | Projected | Proposed | Change | Percent |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | FY 2014 | FY 2015 | FY 2015 | FY 2016 | FY15 - 16 | Change |
| Personnel | \$ 635,080 | \$ 657,583 | \$ 644,475 | \$ 687,046 | \$ 29,463 | 4.48% |
| Operating Expenses | 55,192 | 49,458 | 59,507 | 49,458 | - | 0.00% |
| Total Appropriation | 690,272 | 707,041 | 703,982 | 736,504 | 29,463 | 4.17% |
| Full-time Equivalent Employees | 10.30 | 10.78 | | 10.78 | 0.00 | |
| Source of Funding | | | | | | |
| Taxes | \$ 320,681 | \$ 395,346 | \$ 334,406 | \$ 393,504 | \$ (1,842) | -0.47% |
| Fees, Licenses, Permits | 369,591 | 311,695 | 369,577 | 343,000 | 31,305 | 10.04% |
| Total Sources | \$ 690,272 | \$ 707,041 | \$ 703,982 | \$ 736,504 | \$ 29,463 | 4.17% |

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

Community Health Services

| Expenditure Category | Actual | Approved | Projected | Proposed | Change | Percent |
|---------------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | FY 2014 | FY 2015 | FY 2015 | FY 2016 | FY15 - 16 | Change |
| Personnel | \$ 37,793 | \$ 38,343 | \$ 39,493 | \$ 39,980 | \$ 1,637 | 4.27% |
| Operating Expenses | 15,945 | 20,725 | 14,950 | 20,725 | - | 0.00% |
| Total Appropriation | 53,737 | 59,068 | 54,443 | 60,705 | 1,637 | 2.77% |
| Full-time Equivalent Employees | 0.60 | 0.60 | | 0.60 | 0.00 | |
| Source of Funding | | | | | | |
| Taxes | \$ 49,895 | \$ 54,068 | \$ 50,018 | \$ 55,705 | \$ 1,637 | 3.03% |
| Fees, Licenses, Permits | 3,842 | 5,000 | 4,425 | 5,000 | - | 0.00% |
| Total Sources | \$ 53,737 | \$ 59,068 | \$ 54,443 | \$ 60,705 | \$ 1,637 | 2.77% |

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

Coastal Resource Protection

| <u>Expenditure Category</u> | Actual FY 2014 | Approved FY 2015 | Projected FY 2015 | Proposed FY 2016 | Change FY15 - 16 | Percent Change |
|---------------------------------------|-------------------|---------------------|----------------------|---------------------|---------------------|-------------------|
| Personnel | \$ 61,444 | \$ 62,222 | \$ 62,706 | \$ 61,805 | \$ (417) | -0.67% |
| Operating Expenses | 2,441 | 3,975 | 5,144 | 3,975 | - | 0.00% |
| Total Appropriation | 63,884 | 66,197 | 67,850 | 65,780 | (417) | -0.63% |
| Full-time Equivalent Employees | 1.00 | 1.00 | | 1.00 | 0.00 | |
| <u>Source of Funding</u> | | | | | | |
| Taxes | \$ 54,484 | \$ 66,197 | \$ 67,850 | \$ 56,780 | \$ (9,417) | -14.23% |
| Fees, Licenses, Permits | 9,400 | - | - | 9,000 | 9,000 | 0.00% |
| Total Sources | \$ 63,884 | \$ 66,197 | \$ 67,850 | \$ 65,780 | \$ (417) | -0.63% |

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

Toxic & Hazardous

| <u>Expenditure Category</u> | Actual FY 2014 | Approved FY 2015 | Projected FY 2015 | Proposed FY 2016 | Change FY15 - 16 | Percent Change |
|--|-------------------|---------------------|----------------------|---------------------|---------------------|-------------------|
| Operating Expenses | 1,219 | 4,350 | 1,411 | 4,350 | - | 0.00% |
| Total Appropriation | 1,219 | 4,350 | 1,411 | 4,350 | - | 0.00% |
| Total Expenditures Including Benefits | \$ 1,219 | \$ 4,350 | \$ 1,411 | \$ 4,350 | | |
| Full-time Equivalent Employees | 0.00 | 0.00 | | 0.00 | 0.00 | |
| <u>Source of Funding</u> | | | | | | |
| Taxes | \$ 1,219 | \$ 4,350 | \$ 1,411 | \$ 4,350 | \$ - | 0.00% |
| Total Sources | \$ 1,219 | \$ 4,350 | \$ 1,411 | \$ 4,350 | \$ - | 0.00% |

Performance Measures

| Division Name | Program Outcome Measure |
|---------------|---|
| Public Health | 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 | \$34,039 | 343 Complaints | \$99.24/complaint | 99% of complaints were responded to within 12 business hours with quick appropriate action taken |

| Division Name | Program Outcome Measure |
|---------------|---|
| Public Health | 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 Est. Inspections | \$106,032 | 1,054 Inspections | \$100.60/ inspection | 100% of food establishments inspected on schedule, at least once every six months, at the HQFEI* 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.*

| Division Name | Program Outcome Measure |
|---------------|--|
| Public Health | 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 | \$1,946 | 56 Failed Reports | \$34.76/report | 90% of failed septic system inspection reports were processed within ten days (“processed” refers to reviewing failed reports, logging in computer database, preparation of order letters, and mailing out order letters). |

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