

Regulatory Services Department

Mission Statement

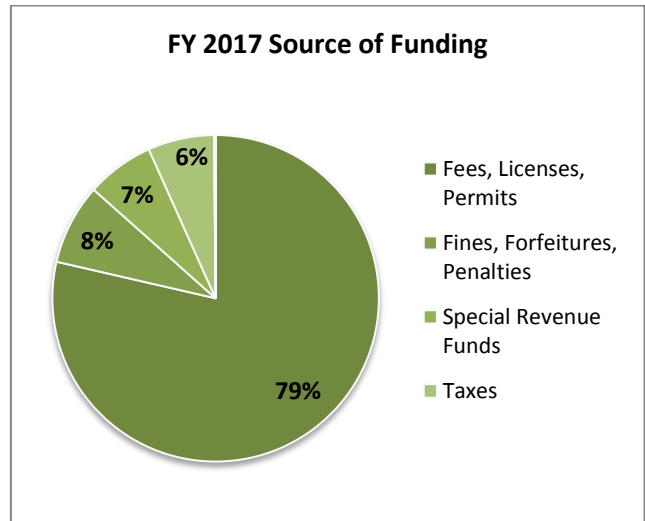
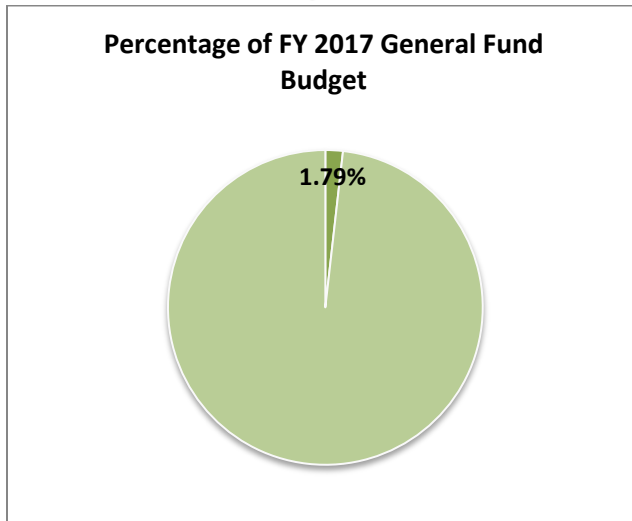
The mission of the Building-Zoning Division is to provide inspectional services in fair and consistent manner throughout the Town of Barnstable, including expert plan review for proposed projects encompassing both residential and commercial properties and zoning and code enforcement, while maintaining and respecting the rights of the individual citizens, visitors and business operators



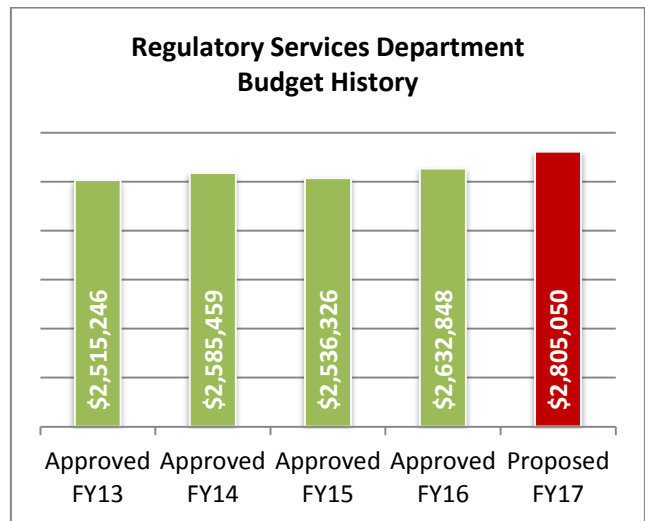
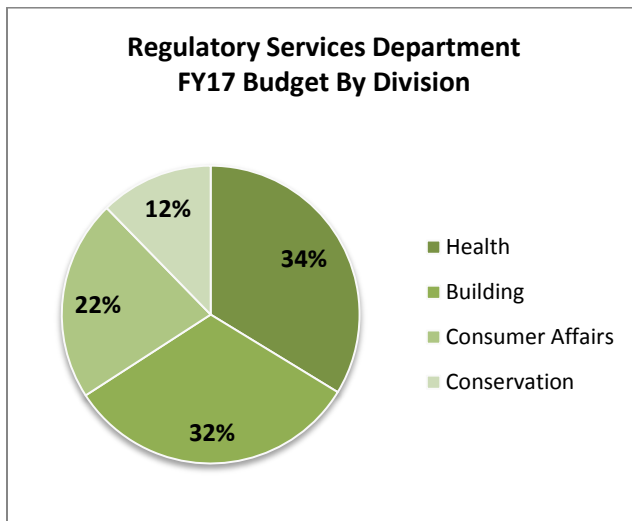
- **Building-Zoning Division**
- **Conservation Division**
- **Consumer Affairs Division**
- **Public Health Division**

Ensuring safe and sustainable buildings and structures for the seven villages

Fiscal Year 2017 Department Financial Data



The Regulatory Services Department comprises 1.79% of the overall General Fund budget. Fees, licenses and permits finance 79% of the direct operating costs of the department.



The Building Services Division and Health Division are the largest divisions within the department representing 32% and 34% of the FY17 proposed budget, respectively. The department’s budget has increased from \$2.5 million in FY13 to \$2.8 million in FY17 or 11.52% over the five-year period.

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 2,200,439	\$ 2,362,486	\$ 2,284,357	\$ 2,528,238	\$ 165,752	7.02%
Operating Expenses	245,605	270,362	260,230	276,812	6,450	2.39%
Total Appropriation	2,446,044	2,632,848	2,544,588	2,805,050	172,202	6.54%
Employee Benefits Allocation:						
Life Insurance	266		267			
Medicare	27,566		28,874			
Health Insurance	136,817		128,098			
County Retirement	396,110		420,599			
Total Employee Benefits (1)	560,760		577,838			
Total Expenditures Including Benefits	\$ 3,006,804		\$ 3,122,426			
Full-time Equivalent Employees	33.98	33.40		34.15	0.75	
Source of Funding						
Taxes	\$ -	\$ 105,232	\$ 51,502	\$ 183,750	\$ 78,518	74.61%
Fines, Forfeitures, Penalties	255,407	224,000	268,800	224,000	-	0.00%
Fees, Licenses, Permits	2,245,725	2,175,600	2,095,070	2,204,700	29,100	1.34%
Charges for Services	1,648	-	-	-	-	0.00%
Interest and Other	3,423	2,000	3,200	1,000	(1,000)	-50.00%
Special Revenue Funds	98,697	122,516	122,516	188,100	65,584	53.53%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 2,608,400	\$ 2,632,848	\$ 2,544,588	\$ 2,805,050	\$ 172,202	6.54%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$172,202 or 6.5%. Personnel costs are increasing \$165,752. This includes all contractual obligations, \$6,000 for securing the Crocker Neck Gate conservation area, increasing a Hazardous Material Specialist from part-time to full-time for a cost of \$25,500, increasing a Health Inspector's hours to 30hr/wk costing \$17,440 and \$68,800 for Bismore Park Gateway Greeters. Operating costs are increasing \$12,450 for supplies and materials including additional flu vaccine. This is offset by a reduction of \$6,000 in the parking ticket processing contract.

Tax support is increasing \$78,518. Additional funding is being provided from the Bismore Park Special Revenue Funds to offset the costs of the Gateway Greeters. Fees are increasing \$29,100 as a result of increases in the Health Division fees as approved by the Board of Health.

Additional Funding Recommended

Regulatory – Conservation

- 1. Operation of Crocker Neck Conservation Area Gate** **\$7,000 Requested**
\$7,000 Recommended

To request an increase in the Conservation program overtime budget by \$6,000 and in addition an increase of \$1,000 in operating expenses in state mileage in order to continue seasonal gate operations, maintaining current level of service, at the Crocker neck Area, Cotuit. The Crocker Neck gate has been operated by a DPW employee (BMEA), with an additional DPW employee (BMEA) as back up, on an overtime basis since 2010.

Regulatory – Health Services

- 1. Hazardous Materials Specialist-Increase in Number of Hours** **\$29,450 Requested**
\$29,450 Recommended

This request is for increasing the hours of the part-time Hazardous Materials Specialist to 40 hours per week. This position is currently funded at 19 hours per week. This position is responsible for conducting inspections at businesses, which store and handle toxic and hazardous materials, educating business operators regarding proper handling and disposal, following- up in regards to violations observed, and identifying those who require annual licenses.

- 2. Health Inspector-Increase in Number of Hours** **\$17,440 Requested**
\$17,440 Recommended

The number of requests for services has increased significantly in the past thirteen years as evidenced by the 66% increase in number of the health related complaints received and investigated. However, the loss of a Health Inspector position eight years ago has resulted in some hardships in regards to the inability to maintain a proper frequency of inspections at food establishments (i.e. seasonal restaurants) and has resulted in the elimination of a few lower priority inspectional duties. It has caused the Health Division to have no persons available to conduct lodging house inspections and to conduct routine MRVP housing inspections for low-income families. This request is to increase from the existing 20 hours to 30 hours per week.

- 3. Flu Vaccine** **\$7,500 Requested**
\$7,500 Recommended

The cost of influenza vaccine increased significantly during the past two years- from \$10 per dose to \$15 per dose, a 50% increase. In addition, the State no longer allows any cities or towns to use any free State-supplied influenza vaccine for any insured patients. Only uninsured patients and children qualify for State supplied vaccine. However, most of the citizens who request influenza vaccinations at our public flu clinics have health insurance. \$7,500 is requested to purchase 500 doses of flu vaccine.

Regulatory – Consumer Affairs

- 1. Bismore Park/Welcome Center** **\$68,800 Requested**
\$68,800 Recommended

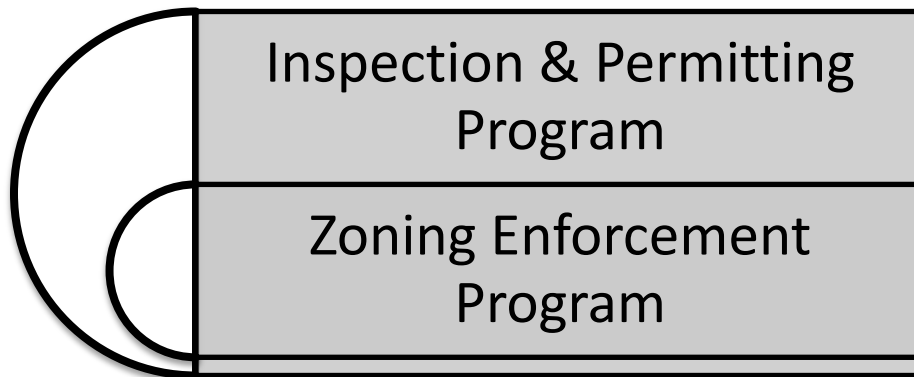
A list of items identified during the 2015 season by the Gateway Greeters, Consumer Affairs Supervisor, and Growth Management/Arts & Cultural Coordinator in order to continue the positive improvements at the Bismore Park. 1) an additional Gateway Greeter (bringing the total to five (5)) as well as increasing the season from 20 weeks to 24-25 weeks, and increasing the hours from approximately 20 hrs/week to

35hrs/week. 2) Restoring Greeter Island, near Hyline and adding public Art within the area. 3) Additional Solar Trash Bins to assist in keeping the Park clean. 4) Repainting the parking space lines and numbers so visitors and parking enforcement officers can clearly identify space numbers. 5) Installation of WiFi in the Welcome Center for usage by both the Gateway Greeters and visitors. 6) a welcome center desk and enlarged 3M vinyl map of Barnstable for the Welcome center, 7) supplies needed by the Gateway Greeters to function in the center adequately, and 8) 2 bike racks installed in the park so bikes have.

Building-Zoning Division

Mission Statement

The mission of the Building-Zoning Division is to provide fair and consistent 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. In addition, related life safety and construction codes such as the FEMA, Coastal Construction and insurance guidelines are enforced. These codes regulate all new residential and commercial construction, as well as all additions, alterations, renovations and accessory buildings and structures. The performance of these mandates necessitates the processing of all applications for permits, review of construction plans and specifications, the issuance of all related construction codes, local zoning ordinances and all other local regulations. Once permits have been issued, the inspectors monitor code and safety compliance of all permits issued with regular inspections of both residential and commercial projects. This process can be achieved, with as little as one inspection for the simplest project, to as many

Helping To Ensure Public Safety and Quality Of Life

RECENT ACCOMPLISHMENTS

- Inspection and opening of Bed Bath Beyond and Cape Cod Hospital New Emergency Room.
- Conducted over 75 team inspections to address quality of life concerns
- 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 over site of approximately 130 abandoned and foreclosed properties.
- The Building-Zoning Division issued 3,127 residential permits, 309 commercial permits, 233 occupancy permits, 323 certificates of inspection, 3,359 plumbing and gas permits, 2,513 electrical permits and 117 sign permits.



as fifty inspections for the larger and 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, departments and divisions 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 extensive and repeated fieldwork, which requires 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 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 program.

Fiscal Year 2017 Goals and Objectives

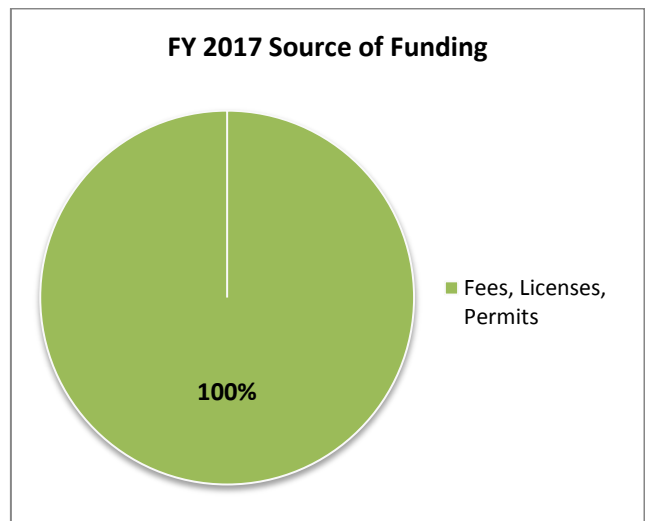
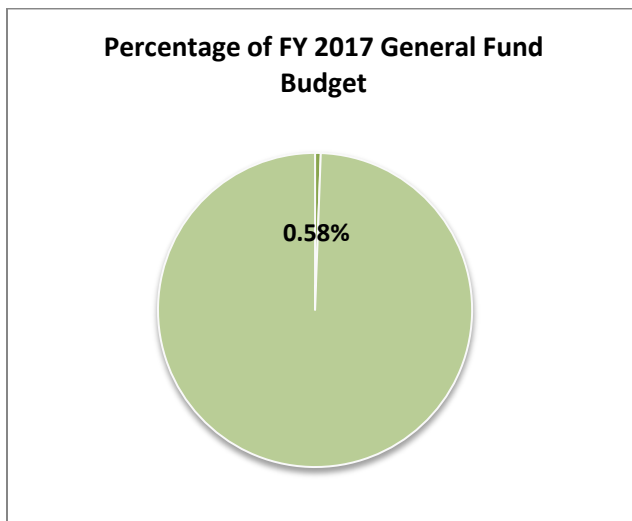
Short Term:

1. To ensure consistent and fair inspection of construction projects. (Strategic Plan Priority: Regulatory Access and Accountability)
2. Implementation of E-Permitting in conjunction with the Information Technology Department.

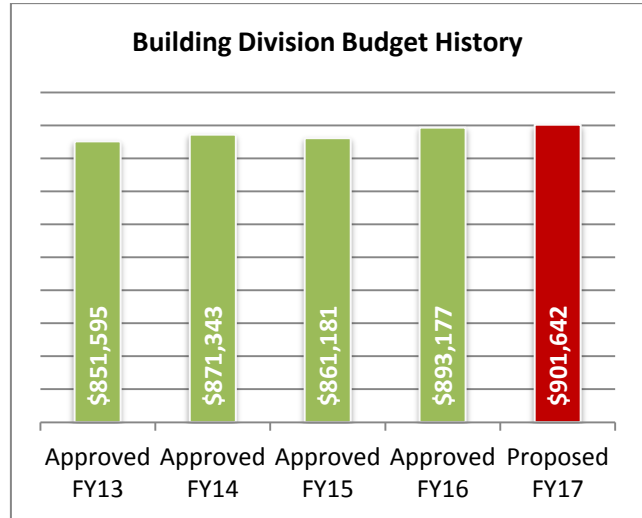
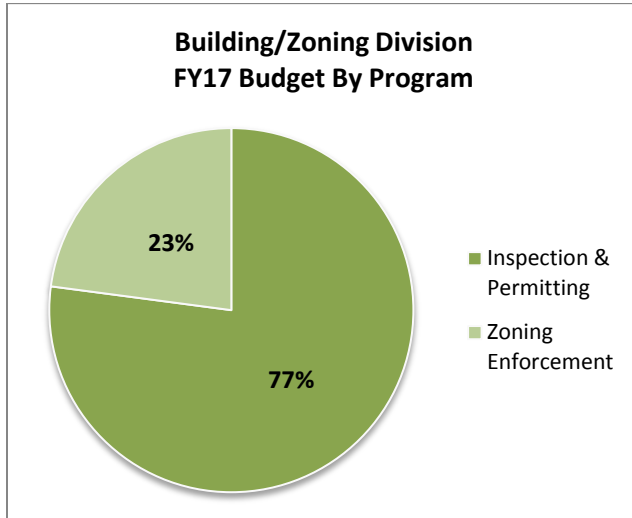
Long Term:

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 2017 Division Financial Data



This Building Division comprises 0.58% 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 77% of the division’s budget. This budget has increased from \$851,595 in FY13 to \$901,642 proposed FY17 or 5.88% over the five-year period.

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 745,898	\$ 845,506	\$ 785,795	\$ 853,971	\$ 8,465	1.00%
Operating Expenses	39,418	47,671	45,309	47,671	-	0.00%
Total Appropriation	785,316	893,177	831,105	901,642	8,465	0.95%

Employee Benefits Allocation:

Life Insurance	104	100
Medicare	9,473	9,921
Health Insurance	48,431	46,320
County Retirement	153,661	156,119
Total Employee Benefits (1)	211,668	212,460

Total Expenditures Including Benefits \$ 996,984 \$ 1,043,565

Full-time Equivalent Employees	12.50	12.00	12.00	0.00
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Source of Funding

Fees, Licenses, Permits	1,290,458	1,283,600	1,221,170	1,258,150	(25,450)	-1.98%
Charges for Services	399	-	-	-	-	0.00%
Total Sources	\$ 1,290,856	\$ 1,283,600	\$ 1,221,170	\$ 1,258,150	\$ (25,450)	-1.98%

(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 FY17 proposed budget is increasing \$8,465. This covers all contractual obligations in personnel costs. There are no changes proposed in staffing levels. Operating cost will remain level funded at \$47,671. Fees generated by the division cover 100% of the direct operating costs.

Fiscal Year 2017 Program Financial Data

Expenditure Category	Inspection and Permitting Program				Change FY16 - 17	Percent Change
	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017		
Personnel	\$ 552,421	\$ 647,266	\$ 595,485	\$ 648,206	\$ 940	0.15%
Operating Expenses	39,418	46,871	45,109	46,871	-	0.00%
Total Appropriation	591,839	694,137	640,594	695,077	940	0.14%
Employee Benefits Allocation:						
Life Insurance	71		70			
Medicare	6,855		7,278			
Health Insurance	39,149		36,135			
County Retirement	147,206		149,389			
Total Employee Benefits (1)	193,281		192,872			
Total Expenditures Including Benefits	\$ 785,120		\$ 833,466			
Full-time Equivalent Employees	9.20	9.20		9.20	0.00	
Source of Funding						
Fees, Licenses, Permits	1,283,008	1,278,600	1,214,670	1,253,150	(25,450)	-1.99%
Charges for Services	399	-	-	-	-	0.00%
Total Sources	\$ 1,283,406	\$ 1,278,600	\$ 1,214,670	\$ 1,253,150	\$ (25,450)	-1.99%

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Zoning Enforcement Program

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 193,477	\$ 198,240	\$ 190,310	\$ 205,765	\$ 7,525	3.80%
Operating Expenses	-	800	200	800	-	0.00%
Total Appropriation	193,477	199,040	190,510	206,565	7,525	3.78%

Employee Benefits Allocation:

Life Insurance	33		30	
Medicare	2,618		2,643	
Health Insurance	9,282		10,185	
County Retirement	6,456		6,730	
Total Employee Benefits (1)	18,387		19,588	

Total Expenditures Including Benefits \$ 211,864 \$ 210,098

Full-time Equivalent Employees

3.30	2.80	2.80	0.00
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Source of Funding

Taxes	\$ 186,027	\$ 194,040	\$ 184,010	\$ 201,565	\$ 7,525	3.88%
Fees, Licenses, Permits	7,450	5,000	6,500	5,000	-	0.00%
Total Sources	\$ 193,477	\$ 199,040	\$ 190,510	\$ 206,565	\$ 7,525	3.78%

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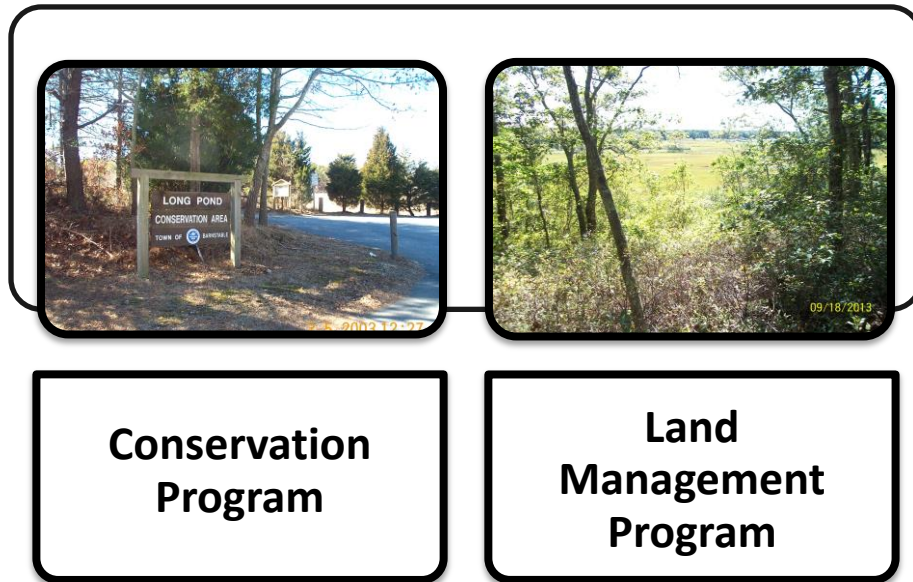
Workload Indicators

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of Permits	9,981	8,400	8,400
Number of Inspections	44,173	32,000	42,000
Zoning Complaints Investigated	749	700	700
Site Plan Reviews Conducted	52	115	115
Front Counter Inquiries	13,897	14,000	14,000
Telephone Inquiries	8,700	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.



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

Serving the Public, Protecting our Wetlands,
Managing our Conservation Lands

RECENT ACCOMPLISHMENTS

- Crocker Neck Conservation Area Controlled Prescribed Burn – Conducted wildlife habitat restoration and forest fire fuel reduction by directing controlled prescribed burn by Northeast Forest and Fire Management, LLC. contractor and Cotuit Fire Company.
- Lumbert Pond Conservation Area- Installation of new parking lot, trail head, connector trail, and landscape for new access to Lumbert Pond Conservation area.
- West Barnstable Conservation - Implemented directional street sign project in West Barnstable Conservation area roads for safety purposes.
- Coordinated Coastsweep Beach Cleanups – 76 volunteers representing 14 organizations removed 340 pounds of trash from 14 beaches and town landings.
- Hamblin Pond Alum Treatment
- Received NALMS Lake Management Success Stories Award for 2015 for successful Lake Management Efforts



Crocker Neck Conservation Area
Control Burn, Cotuit

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, and fire management measures are implemented.

Fiscal Year 2017 Goals and Objectives

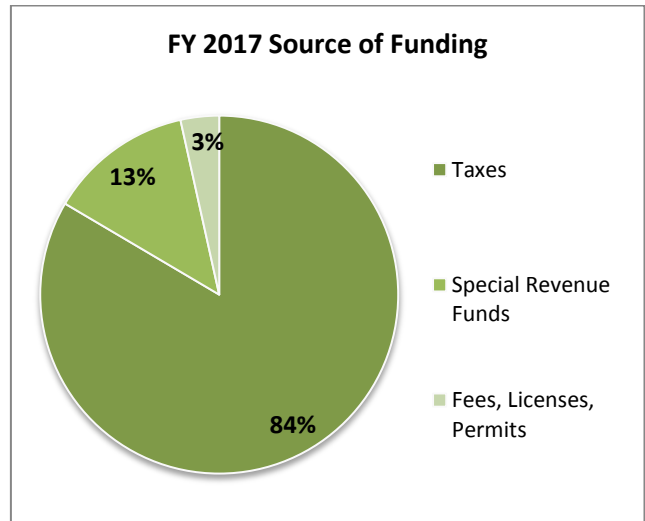
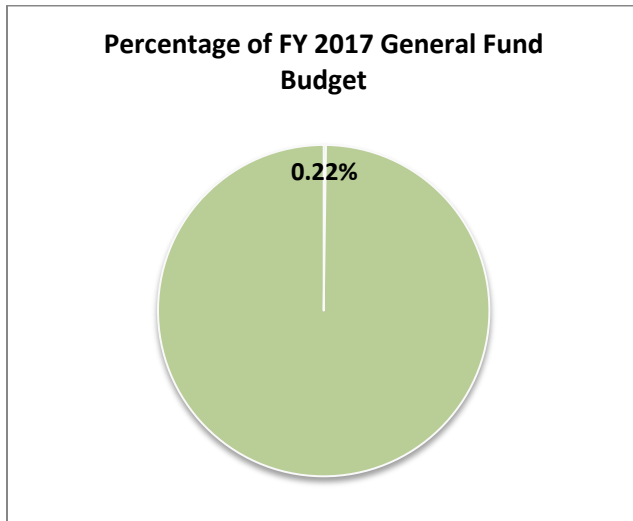
Short Term:

1. Continue lake and pond restoration projects, especially for hydrilla, fanwort and nuisance algae control
2. Continue wildfire management efforts for public safety purposes at key conservation parcels
3. Assistance in the implementation of E-Permitting during building permits review process.

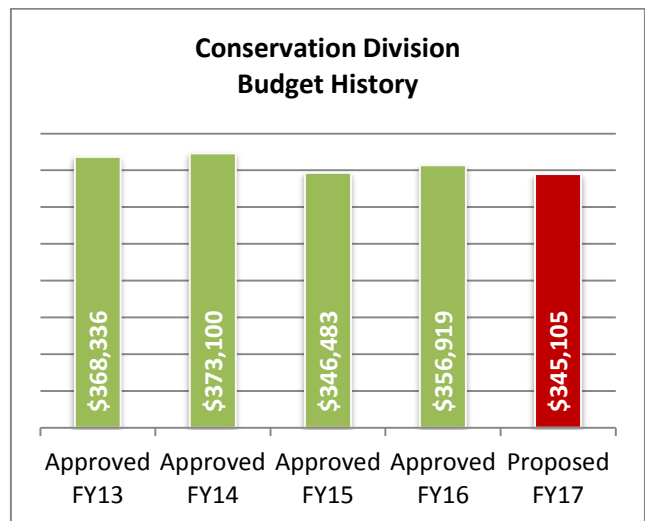
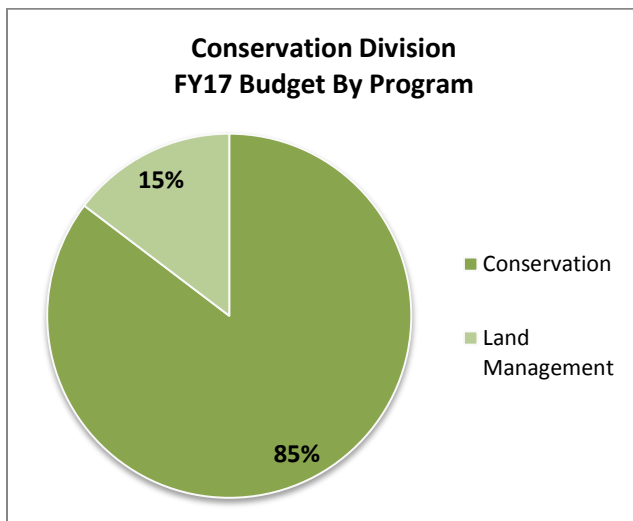
Long Term:

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

Fiscal Year 2017 Division Financial Data



The Conservation Division comprises 0.22% 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 85% of the FY17 proposed budget for this division. The budget has decreased from \$368,336 in FY13 to \$345,105 in FY17 or 6.31%. The drop in the FY15 budget resulted from a transfer of \$25,000 of funding to the Department of Public Works in order to manage other lands owned by the Town. The decline in the FY17 budget is due to staff turnover.

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 292,636	\$ 300,614	\$ 291,915	\$ 287,800	\$ (12,814)	-4.26%
Operating Expenses	48,155	56,305	49,044	57,305	1,000	1.78%
Total Appropriation	340,791	356,919	340,959	345,105	(11,814)	-3.31%
Employee Benefits Allocation:						
Life Insurance	25		24			
Medicare	3,734		3,545			
Health Insurance	25,872		22,318			
County Retirement	68,357		53,629			
Total Employee Benefits (1)	97,988		79,515			
Total Expenditures Including Benefits	\$ 438,779		\$ 420,474			
Full-time Equivalent Employees	4.00	4.00		4.00	0.00	
Source of Funding						
Taxes	\$ 248,455	\$ 299,919	\$ 283,359	\$ 288,105	\$ (11,814)	-3.94%
Fines, Forfeitures, Penalties	27,795	-	-	-	-	0.00%
Fees, Licenses, Permits	19,595	12,000	12,600	12,000	-	0.00%
Charges for Services	1,249	-	-	-	-	0.00%
Special Revenue Funds	43,697	45,000	45,000	45,000	-	0.00%
Total Sources	\$ 340,791	\$ 356,919	\$ 340,959	\$ 345,105	\$ (11,814)	-3.31%

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Summary of Significant Budget Changes

The FY17 proposed budget is decreasing \$11,814 or 3.3%. Personnel costs are decreasing \$12,814. This includes all contractual obligations net of savings derived from a turnover in staff. This also includes an increase of \$6,000 in overtime to cover the Crocker Neck Gate Operations. Tax support for this division's is decreasing \$11,814 or 3.9%

Fiscal Year 2017 Program Financial Data

Conservation Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 281,641	\$ 289,614	\$ 280,926	\$ 270,800	\$ (18,814)	-6.50%
Operating Expenses	16,523	23,702	21,332	23,702	-	0.00%
Total Appropriation	298,163	313,316	302,257	294,502	(18,814)	-6.00%

Employee Benefits Allocation:

Life Insurance	24		24	
Medicare	3,680		3,541	
Health Insurance	25,279		22,277	
County Retirement	68,357		53,629	
Total Employee Benefits (1)	97,340		79,471	

Total Expenditures Including Benefits \$ **395,504** \$ **381,728**

Full-time Equivalent Employees	4.00	4.00	4.00	0.00
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Source of Funding

Taxes	\$ 205,828	\$ 256,316	\$ 244,657	\$ 237,502	\$ (18,814)	-7.34%
Fines, Forfeitures, Penalties	27,795	-	-	-	-	0.00%
Fees, Licenses, Permits	19,595	12,000	12,600	12,000	-	0.00%
Charges for Services	1,249	-	-	-	-	0.00%
Special Revenue Funds	43,697	45,000	45,000	45,000	-	0.00%
Total Sources	\$ 298,163	\$ 313,316	\$ 302,257	\$ 294,502	\$ (18,814)	-6.00%

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

Land Management Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 10,995	\$ 11,000	\$ 10,989	\$ 17,000	\$ 6,000	54.55%
Operating Expenses	31,633	32,603	27,713	33,603	1,000	3.07%
Total Appropriation	42,628	43,603	38,702	50,603	7,000	16.05%

Source of Funding

Taxes	\$ 42,628	\$ 43,603	\$ 38,702	\$ 50,603	\$ 7,000	16.05%
Total Sources	\$ 42,628	\$ 43,603	\$ 38,702	\$ 50,603	\$ 7,000	16.05%

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

Performance Measures / Workload Indicators

Conservation Program

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Projected
Total site inspections	500	500	500
# Certificates of Compliance's issued	81	85	85
Average Certificate of Compliance processing time	49	49	49
# Wetland violations complaints	56	58	59

Permit Review Process	FY2013	FY2014	FY2015
Applications requiring Commission Review	164	177	150
(Applications approved by Commission)	-163	-177	-149
Total Building Permit Applications Reviewed by Division	846	899	844

Land Management Program

	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
# Land management complaints	19	19	19



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. Licensing program processes and holds authority on public hearings for new licenses, changes to existing licenses, and renewal of existing licenses. These areas include alcohol and non-alcohol restaurants, package stores, inns, parking lots, cinemas/theatres, junk dealers, lodging houses, entertainment, sidewalk cafés, taxis and limos, duck mobiles, and mini golf, and maintain records of all licensing applications and show cause hearings held annually. The field staff provides inspection and enforcement activities in licensed establishments throughout the Town as well as education efforts to

To ensure our quality of life and community standards are upheld

RECENT ACCOMPLISHMENTS

Consumer Affairs

- Hiring of new Consumer Affairs Police Officer

Licensing Division

- Redeveloped website.
- Implemented internal review of applications and Town Agreements.
- Drafted Pedicab Rules and Regulations for Town Manager hearing and approval.
- Improved Private Parking Lot application process and coordination of certified plans.

Parking Enforcement Program

- Redeveloped website.
- Work with multiple departments to improve signage at beaches.
- Increase in revenue near \$30K in FY15.

Bismore Park / Gateway Greeters

- Created motorcycle parking at Bismore.
- Created "Gateway Greeters".
- Created new parking logo, informational handouts and uniforms.

Weights & Measures Program

- Completed all obligated work requirements of over 4,000 devices in 10 towns.
- Redeveloped website.
- Increase in Taxi Meter Rate through Town Manager Hearing and approval.
- Active participation in Regional and National W&M Associations.

licensees. Staff assists 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 8,500 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 2017 Goals and Objectives

Licensing Division

Short Term: Continue to convert license applications into interactive online forms and improving internal communication with divisions through creative and cost efficient technology. (Strategic Planning Priority: Finance, Communication, Economic Development and Regulatory Process & Performance)

Long Term: Assist the Licensing Authority with the creation of Rules and Regulations pertaining to all licenses issued by the Authority. (Strategic Planning Priority: Quality of Life, Communication, Economic Development, Regulatory Process & Performance)

Parking Enforcement Program

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 ongoing within the division. (Strategic Planning Priority: Quality of Life, Communication, Economic Development, Regulatory Process & Performance, and Public Health & Safety)

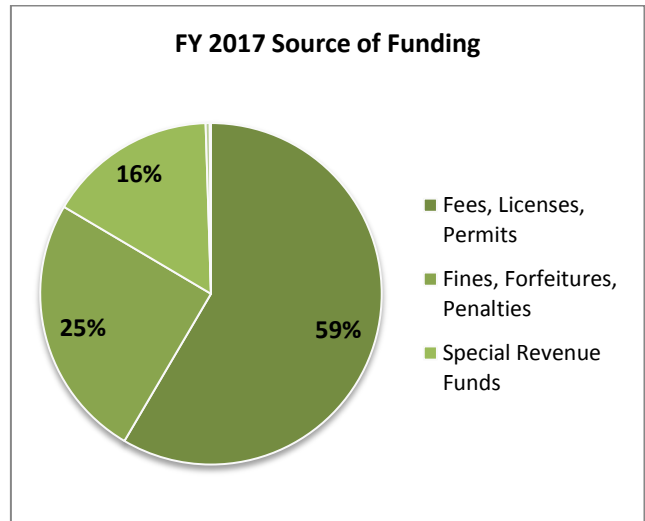
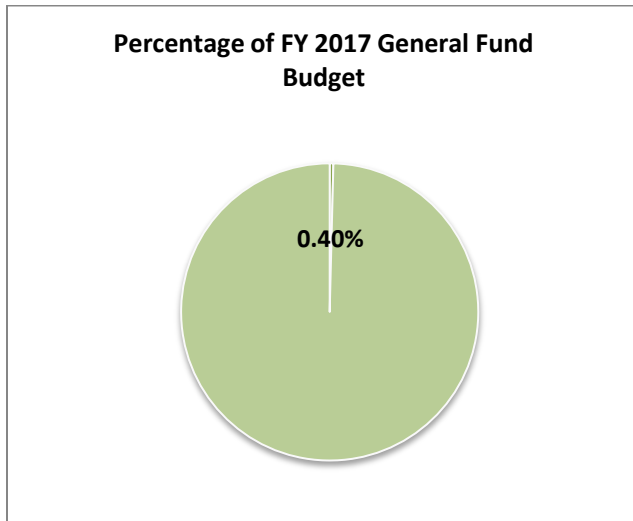
Long Term: Continue to work in collaboration with the Town Manager's office and all related departments to improve communication and coordinate efforts and goals applicable to all modes of transportation operating business within the community. (Strategic Planning Priority: Quality of Life, Communications, Economic Development, Regulatory Process & Performance and Public Health & Public Safety)

Weights & Measures Program

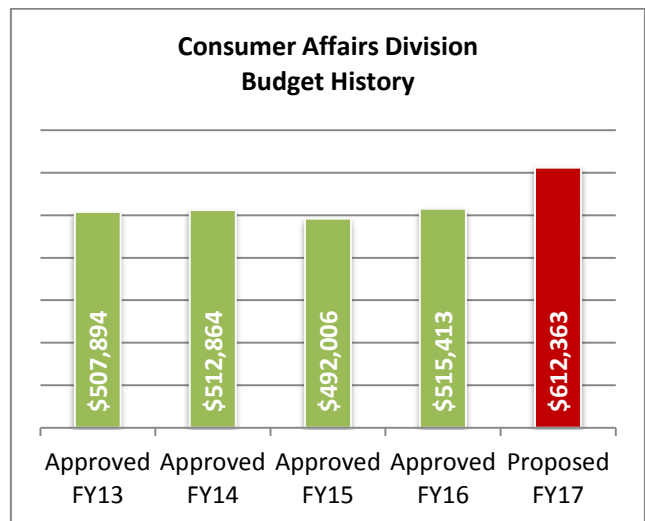
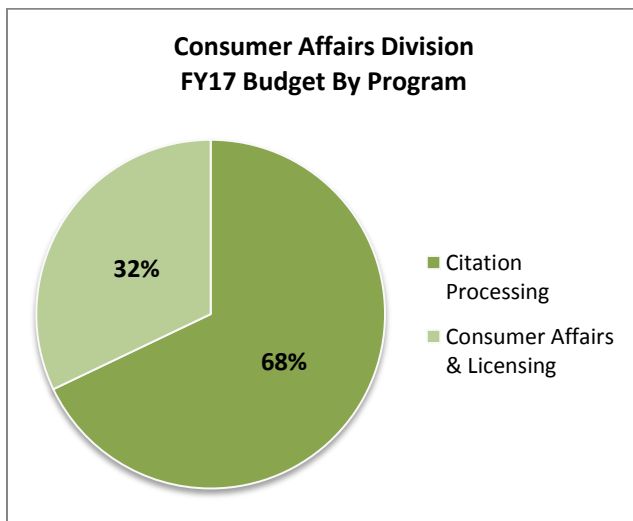
Short Term: Continue to upgrade and streamline Weights & Measures database and coordinate inspector's improvement for services to all towns required. (Strategic Planning Priority: Economic Development)

Long Term: Begin vehicle replacement schedule. (Strategic Planning Priority: Finance)

Fiscal Year 2017 Division Financial Data



The Consumer Affairs Division comprises 0.4% of the overall General Fund budget. Fees, licenses and permits deliver 59% of the total source of funding. No tax support is provided. The Bismore Park Special Revenue Fund provides 16%.



Citation Processing Program is the largest program area in this division representing 68% of the division’s FY17 proposed budget. The division’s budget has increased from \$507,894 in FY13 to \$612,363 in FY17 or 20.6% over the five-year period. The FY17 Gateway Greeters request represents 66% of the entire increase over the five-year period.

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 405,174	\$ 427,535	\$ 418,985	\$ 530,485	\$ 102,950	24.08%
Operating Expenses	82,292	87,878	87,800	81,878	(6,000)	-6.83%
Total Appropriation	487,466	515,413	506,785	612,363	96,950	18.81%
Employee Benefits Allocation:						
Life Insurance	30		28			
Medicare	5,445		6,054			
Health Insurance	20,475		20,312			
County Retirement	58,090		80,459			
Total Employee Benefits (1)	84,041		106,853			
Total Expenditures Including Benefits	\$ 571,507		\$ 613,638			
Full-time Equivalent Employees	5.10	5.10		5.10	0.00	
Source of Funding						
Fines, Forfeitures, Penalties	227,612	224,000	268,800	224,000	-	0.00%
Fees, Licenses, Permits	550,034	523,000	473,850	523,000	-	0.00%
Interest and Other	2,515	2,000	3,200	1,000	(1,000)	-50.00%
Special Revenue Funds	55,000	77,516	77,516	143,100	65,584	84.61%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 838,661	\$ 830,016	\$ 826,866	\$ 894,600	\$ 64,584	7.78%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$96,950 or 18.8%. Personnel cost are increasing \$102,950, and includes all contractual obligations and an additional \$68,800 for Gateway Greeter funding. The funding for the Gateway Greeters will increase the numbers of hours and the length of the season as well as add an additional greeter to the program. Operating costs are decreasing \$6,000 due to favorable contract savings for the outside data processing contract for parking tickets.

There is no tax support provided to this division. Parking meter receipts from the Bismore Special Revenue Fund are increasing \$65,584 or 84.61%. The large increase reflects funding to support the Gateway Greeters initiative.

Fiscal Year 2017 Program Financial Data

Licensing Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 157,974	\$ 177,453	\$ 173,904	\$ 185,154	\$ 7,701	4.34%
Operating Expenses	8,954	11,312	12,000	11,312	-	0.00%
Total Appropriation	166,928	188,765	185,904	196,466	7,701	4.08%

Employee Benefits Allocation:

Life Insurance	18		18	
Medicare	2,023		2,221	
Health Insurance	12,309		13,017	
County Retirement	40,743		61,863	
Total Employee Benefits (1)	55,093		77,119	

Total Expenditures Including Benefits \$ 222,021 \$ 263,023

Full-time Equivalent Employees 2.45 2.45 2.45 0.00

Source of Funding

Fees, Licenses, Permits	510,673	488,000	439,200	488,000	-	0.00%
Interest and Other	2,515	2,000	3,200	1,000	(1,000)	-50.00%
Total Sources	\$ 513,188	\$ 490,000	\$ 442,400	\$ 489,000	\$ (1,000)	-0.20%

(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 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 247,200	\$ 250,082	\$ 245,081	\$ 345,331	\$ 95,249	38.09%
Operating Expenses	73,337	76,566	75,800	70,566	(6,000)	-7.84%
Total Appropriation	320,538	326,648	320,881	415,897	89,249	27.32%

Employee Benefits Allocation:

Life Insurance	12		10	
Medicare	3,422		3,833	
Health Insurance	8,167		7,295	
County Retirement	17,348		18,595	
Total Employee Benefits (1)	28,948		29,734	

Total Expenditures Including Benefits \$ 349,486 \$ 350,614

Full-time Equivalent Employees 2.65 2.65 2.65 0.00

Source of Funding

Fines, Forfeitures, Penalties	227,612	224,000	268,800	224,000	-	0.00%
Fees, Licenses, Permits	39,361	35,000	34,650	35,000	-	0.00%
Special Revenue Funds	55,000	77,516	77,516	143,100	65,584	84.61%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 325,473	\$ 340,016	\$ 384,466	\$ 415,897	\$ 75,881	22.32%

(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 10 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

	Actual FY 2015		Projected FY 2016		Estimated FY 2017	
	#	\$\$	#	\$\$	#	\$\$
Retail Scales-Small, Medium & Large Capacity	1,302	84,080	1,315	86,000	1,380	88,320
Weights	220	1,746	220	1,746	230	1,825
RMFD/Retail Motor Fuel Dispensers	1,571	86,395	1,700	91,000	1,750	92,750
VTM	129	14,370	132	14,960	132	14,960
Taxi Meters	133	5,445	95	5,225	98	5,490
Reverse Vending	158	3,205	158	3,205	140	3,360
Bulk Storage Meters	7	1,195	7	1,195	7	1,195
Linear/Cordage Device	40	1,290	45	1,290	45	1,290
Vehicle Safety Inspections	100	5,000	100	5,000	100	5,000
Price Verification Scanner Inspections	844	26,710	830	24,400	850	26,900
Price Verification Fines	74	14,900	57	10,000	75	15,000
IP Inspection/Items Checked (Non-fee Based)	54,466		40,000		45,500	
IP Inspection Violations	1,055	105,000	1,050	105,000	955	94,545
Device Fines		1,860		2,200		2,300
Annual Device Inspection Totals		\$352,646		\$352,721		\$352,935

Violations

	Actual FY 2015		Projected FY 2016		Estimated FY 2017	
	#	\$\$	#	\$\$	#	\$\$
# of violations by business	135	21,500	150	15,500	160	8,700
Supermarkets	144	28,600	200	27,000	215	26,000
Convenience/Gas Stations	288	15,500	250	17,000	260	18,300
Pharmacy	145	39,400	175	45,500	180	46,000
Violation Totals		\$105,000		\$105,000		\$99,000

Economic Impact

	Actual FY 2015	Projected FY 2016	Estimated FY 2017
Savings to Consumer - IP Inspections	243,575	175,000	185,000
Savings to Consumer - PV Inspections	182,744	150,000	170,000
Total Economic Impact	\$426,319	\$325,000	\$355,000



FOURTH OF JULY PEDI-CABS

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.

License Type	Complaint	Sanction
All Alcohol Common Victualer	Overcrowding, Outside Consumption	<ul style="list-style-type: none"> • 9 Day Suspension, Appealed
All Alcohol Common Victualer	Noise Bylaw Violation	<ul style="list-style-type: none"> • 3 Day Suspension (1 To Serve, 2 Held For 1 Year) • Letter In File
Class II Auto	Customer Complaint	<ul style="list-style-type: none"> • Dismissed
Common Victualer	Open Past Closing Time	<ul style="list-style-type: none"> • Letter In File
Various Alcohol (14 Offenders)	Failure To Attend Mandatory Licensing Meetings	<ul style="list-style-type: none"> • Letter Placed In File • Attend All Future Meetings
Various Alcohol (3 Offenders)	Failure To Attend Mandatory Licensing Meetings	<ul style="list-style-type: none"> • Immediate Meeting Or 1 Day Suspension
All Alcohol Common Victualer	Unlicensed Entertainment, Outdoor Consumption, Noise	<ul style="list-style-type: none"> • 1 Day Suspension (Held In Abeyance For 1 Year) • Apply For Entertainment License
Class I Auto	Operating Without Proper License	<ul style="list-style-type: none"> • Continued For 6 Months • Obtain Proper Licensure
All Alcohol Common Victualer	Alcohol Compliance Check Serving A Minor	<ul style="list-style-type: none"> • 2 Day Suspension (1 To Serve, 1 Held For 1 Year)
Wine & Malt Common Victualler	Police Investigation	<ul style="list-style-type: none"> • Revoked
Class II Auto	Multiple Complaints	<ul style="list-style-type: none"> • Voluntary Surrender Of License
All Alcohol Common Victualer	Noise Bylaw Violation	<ul style="list-style-type: none"> • One Day Suspension (Held In Abeyance For 1 Year)
All Alcohol Common Victualer	Violation Of Business Arrangements Of Licenses	<ul style="list-style-type: none"> • Found Guilty • Need New Application For ABCC • Deal Rescinded

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 violation locations are shown below:

Location of Citations	Citations Written	Percentage of Total
CCH	128	1.54%
Old Colony	74	0.89%
Town Malls	1,777	21.14%
Other Retail Lots	294	3.55%
Commuter Lot	1,017	12.28%
Town Landings/Ramps	572	6.90%
Beaches	1,008	12.17%
Main Street Hyannis	324	3.91%
Bismore	2,481	29.96%
Town Lots	468	5.65%
All Other Locations	138	1.66%
Total	8,281	100.00%

Ticket Processing & Meter Program

Work Task	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Citations Processed - Outputs	7,605	8,500	8,500
Citations Receipts	\$238,579	\$240,000	\$240,000
Meter Receipts	\$269,117	\$250,000	\$250,000
Total Receipts	\$507,756	\$490,000	\$490,000

Public Health Division

Mission Statement

The members of the Public Health Division strive to provide efficient and effective environmental protection and community health services. We are committed to protecting our public citizens and visitors so that they may enjoy a safe and healthy environment through strict enforcement and proactive public health strategies.

Public Health Programs

Environmental
& Health
Services

Coastal &
Shellfish
Resource Area
Protection

Nursing
Services

Toxic &
Hazardous
Contaminants

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 Effective Environmental
and Community Health Protection Services*

RECENT ACCOMPLISHMENTS

- 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.
- Conducted 1,054 high quality food establishment inspections at restaurants, retail food stores, bed and breakfast establishments, supermarkets, and mobile food units.
- Provided four (4) seasonal influenza vaccination clinics to residents at various locations.
- Issued 3,960 permits and collected fees totaling \$382,833.
- Reviewed and approved 1,716 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions.
- Responded to 343 public health-related complaints within 24 hours.

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 shell fishermen 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

This program provides proper disposal and recycling education as well as enforcement so that citizens and visitors may enjoy a safer and healthier environment. In addition, it 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 proper storage of hazardous materials as well as proper maintenance, testing, and removal of fuel storage tanks. Staff conducts inspections at businesses and agencies that store and/or handle toxic and hazardous materials. This Program consists of one part-time employee, the Hazardous Materials Specialist.

Fiscal Year 2017 Goals and Objectives

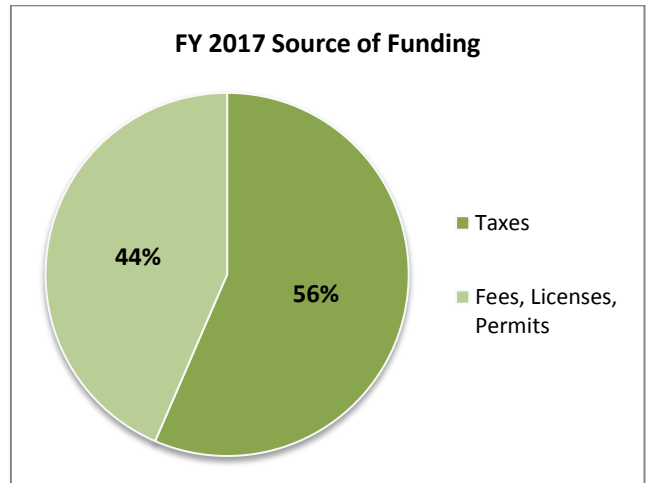
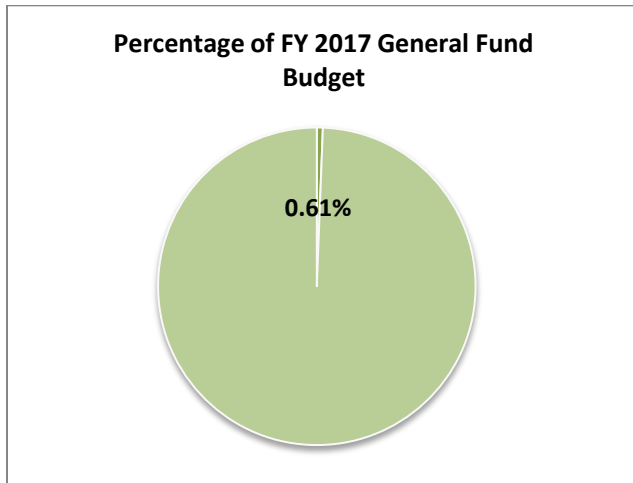
Strategy 1: The Public Health Division will support meaningful age and needs-appropriate health programs for all residents, including blood pressure monitoring, immunizations, and influenza vaccination clinics. (Strategic Plan Goal: Quality of Life.)

Strategy 2: The Public Health Division will support the successful operation of the Senior Center by continuing to provide weekly onsite nursing services to all clients at the Senior Center. (Strategic Plan Goal: Quality of Life.)

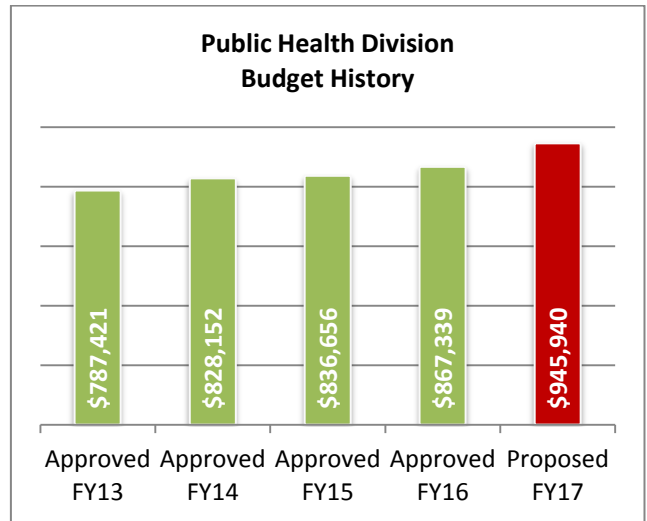
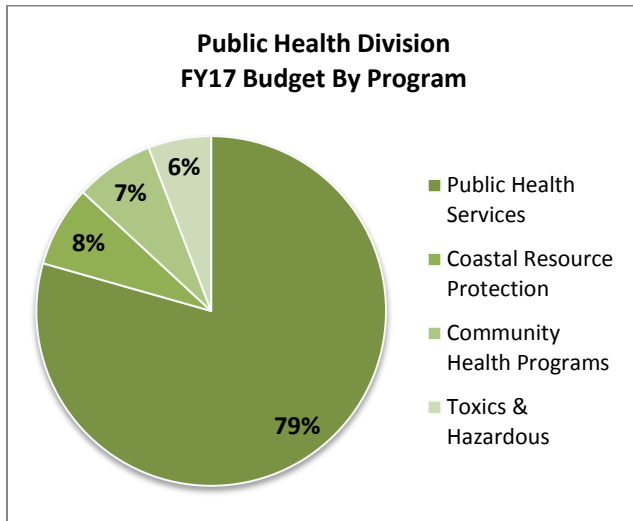
Strategy 3: The Public Health Division will support collaborative action to provide protection of our sole source aquifer and marine embayment areas to reduce nitrogen loading in all water bodies. This Division will continue to strictly enforce local and State nitrogen loading regulations on a daily basis, specifically in regards to the maximum wastewater discharge limitation provisions. (Strategic Plan Goal: Environment and Natural Resources.)

Strategy 4: The Public Health Division will assist in the implementation of the new electronic permitting process by make the permitting process more predictable, timely, and cost effective for all permits. Most importantly, for recurring and/or new citizen/community originated events. (Strategic Plan Goal: Regulatory Process and Performance.)

Fiscal Year 2017 Division Financial Data



The Public Health Division comprises 0.61% of the overall General Fund budget. Taxes provide 56% of the financial support for this operation with the other 44% provided from permits and fees charged by the division.



The Public Health Program is the largest program area within the division comprising 79% of the FY17 proposed budget. The division’s budget has increased from \$787,421 in FY13 to \$945,940 in FY17 or 20.1% over the five-year period.

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 756,731	\$ 788,831	\$ 787,663	\$ 855,982	\$ 67,151	8.51%
Operating Expenses	75,740	78,508	78,076	89,958	11,450	14.58%
Total Appropriation	832,471	867,339	865,739	945,940	78,601	9.06%
Employee Benefits Allocation:						
Life Insurance	108		115			
Medicare	8,914		9,354			
Health Insurance	42,038		39,148			
County Retirement	116,002		130,393			
Total Employee Benefits (1)	167,063		179,010			
Total Expenditures Including Benefits	\$ 999,534		\$ 1,044,750			
Full-time Equivalent Employees	12.38	12.30		13.05	0.75	
Source of Funding						
Taxes	\$ 445,925	\$ 510,339	\$ 478,289	\$ 534,390	\$ 24,051	4.71%
Fees, Licenses, Permits	385,638	357,000	387,450	411,550	54,550	15.28%
Interest and Other	908	-	-	-	-	0.00%
Total Sources	\$ 832,471	\$ 867,339	\$ 865,739	\$ 945,940	\$ 78,601	9.06%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$78,601 or 9.1%. Personnel costs are increasing \$67,151. This includes all contractual obligations, \$25,500 to increase a Hazardous Material Specialist to full-time and \$17,440 to increase a Health Inspector's hours to 30 hours per week. Operating costs are increasing \$11,450. This includes \$7,500 for flu vaccine and \$3,950 to support the Hazardous Material Specialist. To fund the budget increase, tax support is increasing \$24,051 and fees generated by the division are expected to increase \$54,550 as a result of fee increases approved by the Board of Health.

Fiscal Year 2017 Program Financial Data

Public Health Services

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 649,160	\$ 663,887	\$ 663,224	\$ 695,142	\$ 31,255	4.71%
Operating Expenses	55,408	49,458	50,000	55,933	6,475	13.09%
Total Appropriation	704,568	713,345	713,224	751,075	37,730	5.29%

Employee Benefits Allocation:

Life Insurance	82		90	
Medicare	7,510		7,983	
Health Insurance	40,797		37,818	
County Retirement	108,026		130,393	
Total Employee Benefits (1)	156,415		176,284	

Total Expenditures Including Benefits \$ 860,983 \$ 889,508

Full-time Equivalent Employees 10.78 10.15 10.40 0.25

Source of Funding

Taxes	\$ 328,883	\$ 370,345	\$ 335,924	\$ 353,525	\$ (16,820)	-4.54%
Fees, Licenses, Permits	374,777	343,000	377,300	397,550	54,550	15.90%
Total Sources	\$ 704,568	\$ 713,345	\$ 713,224	\$ 751,075	\$ 37,730	5.29%

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

Community Health Services

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 39,527	\$ 39,980	\$ 39,940	\$ 41,839	\$ 1,859	4.65%
Operating Expenses	14,000	20,725	20,000	27,125	6,400	30.88%
Total Appropriation	53,527	60,705	59,940	68,964	8,259	13.61%

Employee Benefits Allocation:

Life Insurance	13		13	
Medicare	495		502	
Health Insurance	621		665	
County Retirement	7,976		-	
Total Employee Benefits (1)	9,105		1,180	

Total Expenditures Including Benefits \$ 62,632 \$ 61,119

Full-time Equivalent Employees 0.60 0.65 0.65 0.00

Source of Funding

Taxes	\$ 49,065	\$ 55,705	\$ 55,190	\$ 63,964	\$ 8,259	14.83%
Fees, Licenses, Permits	4,461	5,000	4,750	5,000	-	0.00%
Total Sources	\$ 53,527	\$ 60,705	\$ 59,940	\$ 68,964	\$ 8,259	13.61%

(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>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 68,044	\$ 61,805	\$ 61,500	\$ 68,197	\$ 6,392	10.34%
Operating Expenses	5,173	3,975	3,776	2,650	(1,325)	-33.33%
Total Appropriation	73,216	65,780	65,276	70,847	5,067	7.70%

Employee Benefits Allocation:

Life Insurance	13		13	
Medicare	909		869	
Health Insurance	621		665	
Total Employee Benefits (1)	1,543		1,547	

Total Expenditures Including Benefits \$ **74,759** \$ **66,823**

Full-time Equivalent Employees 1.00 1.00 1.00 0.00

Source of Funding

Taxes	\$ 66,816	\$ 56,780	\$ 59,876	\$ 61,847	\$ 5,067	8.92%
Fees, Licenses, Permits	6,400	9,000	5,400	9,000	-	0.00%
Total Sources	\$ 73,216	\$ 65,780	\$ 65,276	\$ 70,847	\$ 5,067	7.70%

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

Toxic & Hazardous Contaminants

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ -	\$ 23,159	\$ 23,000	\$ 50,804	\$ 27,646	119.37%
Operating Expenses	1,160	4,350	4,300	4,250	(100)	-2.30%
Total Appropriation	1,160	27,509	27,300	55,054	27,546	100.13%

Full-time Equivalent Employees 0.00 0.50 1.00 0.50

Source of Funding

Taxes	\$ 1,160	\$ 27,509	\$ 27,300	\$ 55,054	\$ 27,546	100.13%
Total Sources	\$ 1,160	\$ 27,509	\$ 27,300	\$ 55,054	\$ 27,546	100.13%

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

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 (What)	Budget (Input)	End Product (Output)	Unit Cost or Productivity (Efficiency)	Service Quality (Effectiveness)
Complaint Response	\$53,022	529 Complaints	\$100.23/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 (What)	Budget (Input)	End Product (Output)	Unit Cost or Productivity (Efficiency)	Service Quality (Effectiveness)
Food Est. Inspections	\$114,210	1124 Inspections	101.61/ 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 (What)	Budget (Input)	End Product (Output)	Unit Cost or Productivity (Efficiency)	Service Quality (Effectiveness)
Preparation / Mailing of Order Letters to Repair	\$1,966	56 Failed Reports	\$35.11/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).



Food Temperature Testing During an Inspection of a Food Service Establishment