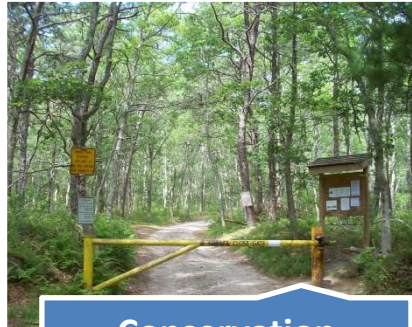


# REGULATORY SERVICES DEPARTMENT



**Conservation  
Division**



**Consumer Affairs  
Division**

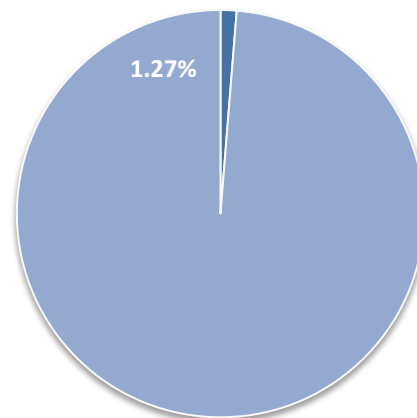


**Public Health  
Division**

## Mission Statement

The Regulatory Services Department located at 200 Main Street, is comprised of three divisions: Conservation/Land Management Division; Consumer Affairs Division; and Public Health Division, whose collective mission is to provide public health, public safety, environmental and enforcement services to Town businesses, residents and visitors in order that the quality of life and business are enjoyed by the community is sustained or improved.

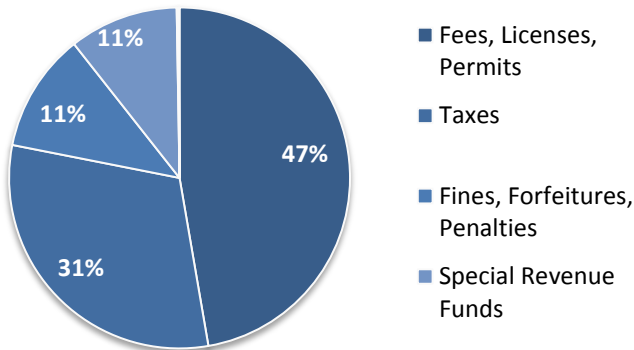
Percentage of FY18 General Fund Budget



The Regulatory Services Department comprises 1.27% of the overall General Fund budget.

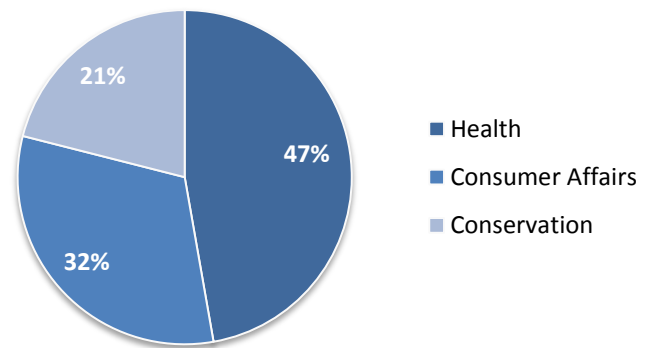
Regulatory Services Department Financial Summary

FY18 Source of Funding



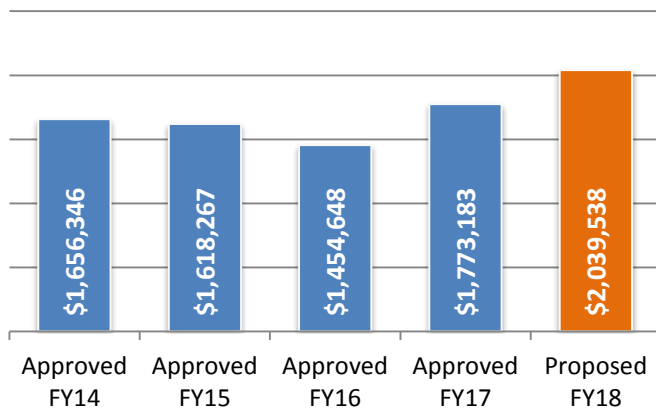
Fees, licenses and permits support 47% of the direct operating costs of the department.

Regulatory Services Department FY18 Budget By Division



The Health Division is the largest division within the department representing 47%.

Regulatory Services Department Budget History



The department’s budget has increased from \$1.6 million in FY14 to \$2 million in FY18 or 23% over the five-year period. Consumer Affairs Division has provided the largest cost increase. These costs have been related to the Bismore Park Gateway Greeters Initiative.

**FISCAL YEAR 2018 BUDGET**

**REGULATORY SERVICES DEPARTMENT**

**GENERAL FUND**

<b>Regulatory Services</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
<b>Source of Funding</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY17 - 18</b>	<b>Change</b>
Taxes	\$ 349,445	\$ 540,258	\$ 319,321	\$ 626,838	\$ 86,580	16.03%
Fines, Forfeitures, Penalties	248,645	224,000	274,431	230,000	6,000	2.68%
Fees, Licenses, Permits	978,962	946,550	983,524	964,500	17,950	1.90%
Charges for Services	1,588	-	1,350	-	-	0.00%
Interest and Other	6,641	1,000	9,595	2,000	1,000	100.00%
Special Revenue Funds	122,516	188,100	188,100	211,100	23,000	12.23%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$ 1,711,297</b>	<b>\$ 1,903,408</b>	<b>\$ 1,779,821</b>	<b>\$ 2,037,938</b>	<b>\$ 134,530</b>	<b>7.07%</b>

<b>Expenditure Category</b>						
Personnel	\$ 1,505,434	\$ 1,674,267	\$ 1,598,565	\$ 1,710,857	\$ 36,590	2.19%
Operating Expenses	205,863	229,141	181,256	245,641	16,500	7.20%
Capital Outlay	-	-	-	81,440	81,440	0.00%
<b>Total Appropriation</b>	<b>\$ 1,711,297</b>	<b>\$ 1,903,408</b>	<b>\$ 1,779,821</b>	<b>\$ 2,037,938</b>	<b>\$ 134,530</b>	<b>7.07%</b>

<b>Employee Benefits Allocation:</b>	
Life Insurance	\$ 174
Medicare	19,184
Health Insurance	84,656
County Retirement	264,480
<b>Total Employee Benefits (1)</b>	<b>\$ 368,494</b>

\$ 178
19,644
93,084
302,670
<b>\$ 415,576</b>

<b>Total Expenditures Including Benefits</b>	<b>\$ 2,079,791</b>	<b>\$ 2,195,396</b>
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<b>Full-time Equivalent Employees</b>	<b>33.50</b>	<b>34.00</b>	<b>36.00</b>	<b>2.00</b>
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(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

**Summary of Significant Budget Changes**

The FY18 proposed budget is increasing \$134,530 or 7%. Personnel costs are increasing \$36,590. This includes all contractual obligations and \$3,900 for conservation overtime. Operating costs are increasing \$16,500. Requests include \$5,000 for cleanup funds in the Health Division and \$21,500 for Bismore Park improvements. Operating expenses are reduced \$10,000 which has been transferred to Public Works for the management of the Shooting Range grounds. Capital outlay cost includes three projects for pond water quality management: \$11,540 for Fanwort, \$47,500 for Bearse Pond Study and \$22,400 for Mystic Lake/Middle Pond monitoring and survey. Tax support is increasing \$86,580. Additional funding (\$23,000) is being provided from the Bismore Park Special Revenue Funds to offset the costs of the Gateway Greeters and Bismore Park improvements.



**Additional Funding Recommended**

**Regulatory – Conservation**

**1. Increase Overtime** **\$4,000 Requested**  
**\$3,900 Recommended**

Increase in operating costs to manage open space. We find we are expending the Land management overtime budget by late fall with the exception of the funding set aside for the management of the Crocker Neck gate. The new trail and parking recently added at Lumbert Pond Conservation Area has been added to Conservation’s maintenance list.

**2. Fanwort Control** **\$13,265 Requested**  
**\$11,540 Recommended**

Funding to support invasive Fanwort control in hot spot areas via mechanical means, DASH (Diver Assisted Suction Harvesting) along with pre- and post-treatment surveys and final report. Fanwort is very invasive and without control will spread throughout the lake, affecting recreational use and aquatic habitat.

**3. Bearse Pond Study & Water Quality Monitoring** **\$47,500 Requested**  
**\$47,500 Recommended**

Bearse Pond has experienced several seasons with small cyanobacteria blooms. Spikes of nutrients and other contaminants from polluted runoff are damaging Bearse Pond and encouraging cyanobacteria blooms. Review of shoreline inputs and polluted storm run-off into Bearse Pond, which have not been reviewed thoroughly in the past, is needed to assess the watershed impacts to protect long-term pond health. In addition, continuous water quality monitoring will help understand patterns that lead to toxic cyanobacteria bloom.

## Additional Funding Recommended (Continued)

### 4. Mystic Lake/Middle Pond Monitoring & Survey

**\$22,400 Requested**  
**\$22,400 Recommended**

There have been recent unsubstantiated reports of algae blooms and mussel kills in Mystic Lake. The funding will allow for important water quality data collection. Mystic Lake and Middle Pond were once considered to be the two best ponds for freshwater mussels in all of Massachusetts. There was a large mussel kill in Mystic Lake in 2009/2010. The State has received occasional reports of mussel kills in Mystic over the last couple of years, where localized patches of Pyganodon were washing ashore, but no investigation or quantification has been done. A mussel survey would help to determine status of mussel populations.

## Regulatory – Health Services

### 5. Nuisance Abatement

**\$5,000 Requested**  
**\$5,000 Recommended**

This request is to provide funding to the Public Health Division to provide the Town the ability to fund the clean-up and removal of refuse and debris piles, the hiring of a professional to conduct rodent infestation exterminations, and to safely secure (i.e. blocked-up windows, holes in roofs, exterior siding, etc.) at abandoned buildings and dwellings which are privately owned and/or abandoned. Each year, we receive more and more complaints and requests from frustrated neighbors to correct public health and safety issues at a privately owned neighboring property, which cannot be readily resolved due to the absence of an owner, lack of funding available to an owner, foreclosure, and/or due to the abandonment of a private property. This will allow the Town to move ahead and correct serious public health and safety issues more readily.

## Regulatory – Consumer Affairs

### 6. Bismore Park Projects

**\$21,500 Requested**  
**\$21,500 Recommended**

To continue enhancing the services provided at Bismore Park through the Gateway Greeter program, Arts & Cultural Program as well as visitor services. As Bismore is a highly visible gateway for our community, these requests will enhance quality of life and economic development. In collaboration with Arts & Cultural program and Community Services Department, staff has identified several areas in which need to be updated, initiated or enhanced.

# 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.

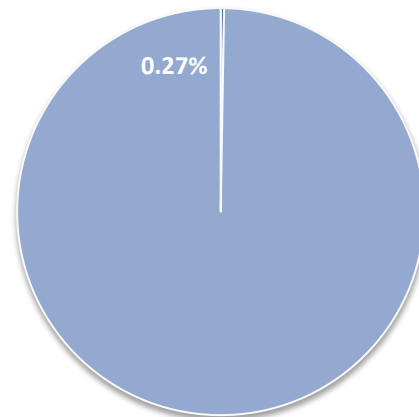
**Conservation Program**

**Land Management Program**

## Recent Accomplishments

- Successful deployment of the Town’s first SolarBee (water circulator) to combat cyanobacteria in Schoolhouse Pond.
- Treatment of Mystic Lake and Middle Pond, Marstons Mills and Long Pond, Centerville with Sonar™ to combat hydrilla.
- Fanwort control in Wequaquet Lake by mechanical means.
- Coordinated contract for control burn at Crocker Neck Conservation area scheduled for spring 2017.
- Directed Eagle Scout in trail marking post project in Seabury Farm and Bridge Creek Conservation Areas.
- Updated Commission’s NOI submission checklist including a requirement that a PDF versions of the application be submitted to Shellfish Department and Harbormaster.
- Coordinated Coastsweep Beach Cleanup for 16<sup>th</sup> year.

Percentage of FY18 General Fund Budget



The Conservation Division comprises 0.27% of the overall General Fund budget.

## Fiscal Year 2018 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's FY18 Quality of Life Strategic Plan- See Introduction Section)

### Short Term:

1. Continue lake and pond restoration projects to combat invasive plants, hydrilla and fanwort. **(SP: Environment and Natural Resources)**
2. Continue to assist Health Division on lake and pond projects to reduce toxic Cyanobacteria. **(SP: Environment and Natural Resources, Public Health and Safety)**
3. Continue wildfire management efforts for public safety purposes at key conservation parcels. **(SP: Environment and Natural Resources)**
4. Permit and install a small footbridge at a stream crossing, Lumbert Pond Conservation Area. **(SP: Infrastructure)**
5. Prepare a cost analysis and review current fee schedule. **(SP: Finance)**

### 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, Regulatory Process and Performance)**
3. Continue the land management initiative, promoting use of conservation lands. **(SP: Environment and Natural Resources)**

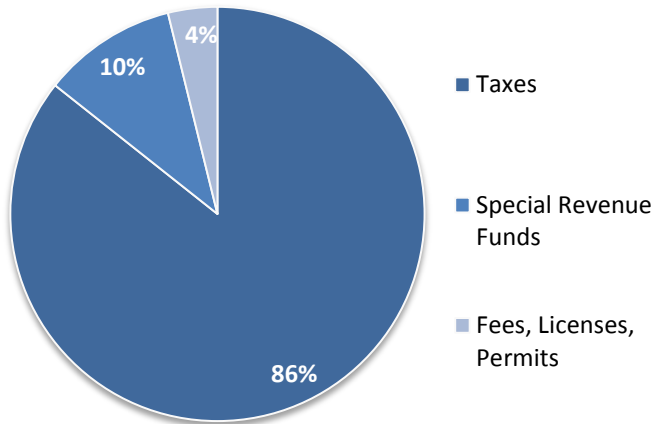


Osprey nest



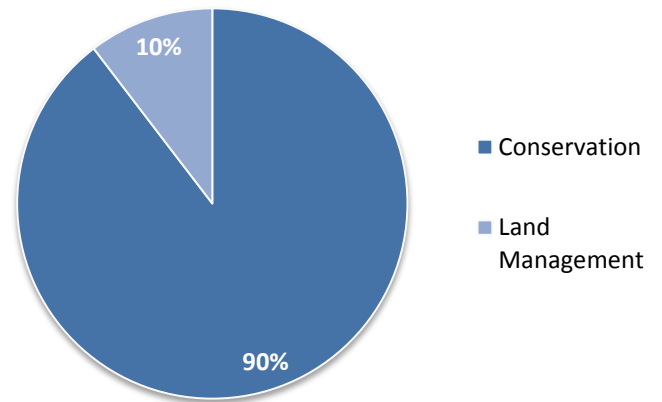
Conservation Division Financial Summary

FY18 Source of Funding



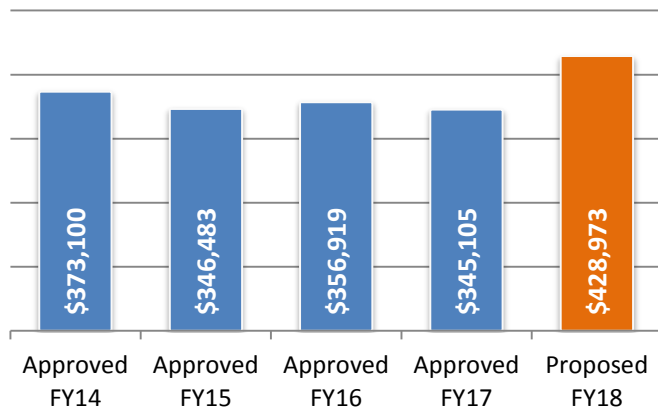
Taxes provide 86% of the funding for this operation. The Wetlands Protection Special Revenue Fund provides 10% of the funding for this operation.

Conservation Division FY18 Budget By Program



The Conservation Program comprises 90% of the FY18 proposed budget for this division.

Conservation Division Budget History



The budget has increased from \$373,100 in FY14 to \$428,973 in FY18 or 15%. 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 spike in the FY18 budget is due to water quality monitoring requests.



Conservation Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 254,805	\$ 288,105	\$ 267,191	\$ 367,373	\$ 79,268	27.51%
Fees, Licenses, Permits	19,453	12,000	18,900	16,500	4,500	37.50%
Charges for Services	1,588	-	1,350	-	-	0.00%
Special Revenue Funds	45,000	45,000	45,000	45,000	-	0.00%
<b>Total Sources</b>	<b>\$ 320,845</b>	<b>\$ 345,105</b>	<b>\$ 332,441</b>	<b>\$ 428,873</b>	<b>\$ 83,768</b>	<b>24.27%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 285,151	\$ 287,800	\$ 290,806	\$ 300,128	\$ 12,328	4.28%
Operating Expenses	35,694	57,305	41,635	47,305	(10,000)	-17.45%
Capital Outlay	-	-	-	81,440	81,440	0.00%
<b>Total Appropriation</b>	<b>\$ 320,845</b>	<b>\$ 345,105</b>	<b>\$ 332,441</b>	<b>\$ 428,873</b>	<b>\$ 83,768</b>	<b>24.27%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 25
Medicare	3,614
Health Insurance	22,682
County Retirement	53,629
<b>Total Employee Benefits (1)</b>	<b>\$ 79,950</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 400,795</b>

\$ 26
3,687
24,950
54,919
<b>\$ 83,582</b>
<b>\$ 416,023</b>

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

### Summary of Significant Budget Changes

The FY18 proposed budget is increasing \$83,868 or 24.3%. Personnel costs are increasing \$12,428 because of contractual obligations, and \$3,900 for overtime. Operating costs are decreasing by \$10,000 as these costs are being transferred to Public Works for shooting range grounds management. Capital outlay cost includes \$11,540 Fanwort, \$47,500 Bearses Pond study and monitoring, \$22,400 Mystic Lake/Middle Pond monitoring. Tax support for this division is increasing \$79,368 or 27.55%. This increase mostly due to the capital outlay requests.



More turkey sightings occurring in town



Controlled burn on conservation land

**Full-time Equivalent Employees**

Job Title	FY 2016	FY 2017
Administrative Assistant	1.00	1.00
Conservation Administrator	1.00	1.00
Conservation Agent	1.00	1.00
Conservation Assistant	1.00	1.00
<b>Full-time Equivalent Employees</b>	<b>4.00</b>	<b>4.00</b>

FY 2018	Change
1.00	-
1.00	-
1.00	-
1.00	-
<b>4.00</b>	<b>0.00</b>



**Pre SolarBee launch to help combat Cyanobacteria -  
Schoolhouse Pond**

Description of Division Services

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



Conservation Program	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 221,418	\$ 237,502	\$ 220,819	\$ 322,870	\$ 85,368	35.94%
Fees, Licenses, Permits	19,453	12,000	18,900	16,500	\$ 4,500	37.50%
Charges for Services	1,588	-	1,350	-	-	0.00%
Special Revenue Funds	45,000	45,000	45,000	45,000	-	0.00%
<b>Total Sources</b>	<b>\$ 287,459</b>	<b>\$ 294,502</b>	<b>\$ 286,069</b>	<b>\$ 384,370</b>	<b>\$ 89,868</b>	<b>30.52%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 271,940	\$ 270,800	\$ 271,181	\$ 279,228	\$ 8,428	3.11%
Operating Expenses	15,519	23,702	14,888	23,702	-	0.00%
Capital Outlay	-	-	-	81,440	81,440	0.00%
<b>Total Appropriation</b>	<b>\$ 287,459</b>	<b>\$ 294,502</b>	<b>\$ 286,069</b>	<b>\$ 384,370</b>	<b>\$ 89,868</b>	<b>30.52%</b>

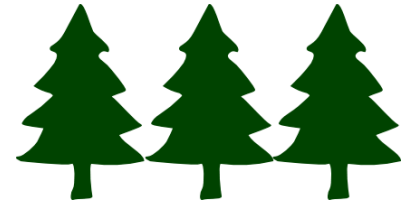
Employee Benefits Allocation:	
Life Insurance	\$ 25
Medicare	3,611
Health Insurance	22,641
County Retirement	53,629
<b>Total Employee Benefits (1)</b>	<b>\$ 79,905</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 367,364</b>

\$ 26
3,683
24,905
54,919
<b>\$ 83,533</b>
<b>\$ 369,602</b>

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

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.



Land Management	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 33,386	\$ 50,603	\$ 46,372	\$ 44,503	\$ (6,100)	-12.05%
<b>Total Sources</b>	<b>\$ 33,386</b>	<b>\$ 50,603</b>	<b>\$ 46,372</b>	<b>\$ 44,503</b>	<b>\$ (6,100)</b>	<b>-12.05%</b>
<b>Expenditure Category</b>						
Personnel	\$ 13,211	\$ 17,000	\$ 19,625	\$ 20,900	\$ 3,900	22.94%
Operating Expenses	20,175	33,603	26,747	23,603	(10,000)	-29.76%
<b>Total Appropriation</b>	<b>\$ 33,386</b>	<b>\$ 50,603</b>	<b>\$ 46,372</b>	<b>\$ 44,503</b>	<b>\$ (6,100)</b>	<b>-12.05%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	\$ 0		\$ -			
Medicare	3		4			
Health Insurance	41		45			
<b>Total Employee Benefits (1)</b>	<b>\$ 44</b>		<b>\$ 48</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 33,431</b>		<b>\$ 46,420</b>			

(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 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Total Site Inspections	456	470	470
# Certificates of Compliance issued	77	80	80
# Wetland Violations Complaints	73	55	60

Permit Review Process	FY 2014 Actual	FY 2015 Actual	FY 2015 Actual
Applications Requiring Commission Review	177	159	173
(Applications Approved by Commission)	(177)	(149)	(168)
Total Building Permit Applications Reviewed by Division	899	846	920

Land Management Program	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
# Land management complaints	19	17	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.

## Recent Accomplishments

### Consumer Affairs:

- Implemented Plastic Bag Ordinance along with team.
- Working with Disability Commission on Handicap space inventory located on Town-owned properties.

### Licensing Division:

- Continued to work with Departments on revising Private Parking Lot regulations.
- Held annual compliance meetings for liquor license holders, Class I & II and private parking lot licensees.

### Parking Enforcement Program:

- Installed new weekend pay-2-park meter at 200 Main Street.
- Created 6-hour bus parking on Old Colony Road.

### Bismore Park Gateway Greeter Program:

- Began Greeter Island restoration project.
- Repainted parking lines and stall numbers at Bismore.

### Weights & Measures Program:

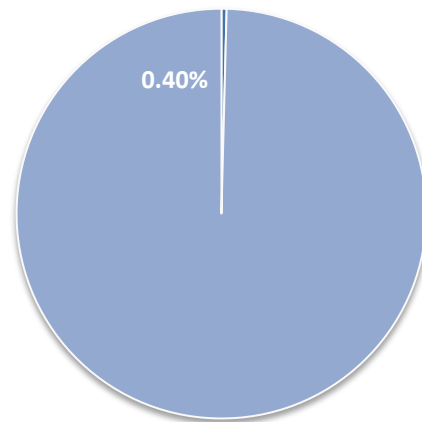
- Increased package checking inspections throughout district.

Licensing

Parking Citation Processing

Weights & Measures (Revolving Fund)

Percentage of FY18 General Fund Budget



The Consumer Affairs Division comprises 0.4% of the overall General Fund budget.

**Additional Recent Accomplishments**

**Consumer Affairs**

- Began electronic archival scanning of historic files within programs of Consumer Affairs.
- Increased various fees through public hearing process before Town Council.
- Participated in training of Police Community Service Officers.

**Licensing Division**

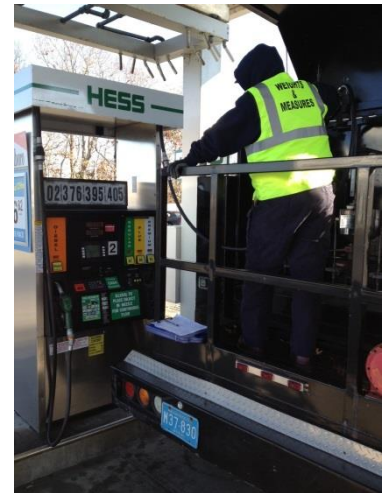
- Amended Licensing Rules and Regulations through public outreach and hearing process with the Licensing Authority.
- Worked with Disability Commission to create Licensing Authority policy regarding ADA compliance in Common Victualler licensed establishments.
- Created team review process for all Class I & II license applications.
- Incorporated internally and assisted businesses with newly adopted ABCC ePermitting application process.

**Parking Enforcement Program**

- Created Parking Program Manager/Transportation Coordinator position.
- Issued RFP and contract for upgraded Parking Ticket processing system.
- Assisted consultant with Hyannis parking study.
- Amended Town Hall and North Street parking lots to 6-hr max, issued 700+ employee parking permits.

**Bismore Park Gateway Greeter Program**

- Increase Gateway Greeter season to end of October.
- Created Town Welcome Center at Bismore, staffed by Gateway Greeters.



- Installed 6 bike racks.

**Weights & Measures Program**

- Revised Taxi Inspections with assistance from Consumer Affairs Officer.
- Began vehicle replacement plan.
- Began work on school outreach program for Weights & Measures Week.

## Fiscal Year 2018 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's FY18 Quality of Life Strategic Plan- See Introduction Section)

### Short Term:

#### Licensing Division

1. Continue to work on Private Parking Lot regulation revisions with team. **(SP: Regulatory Process and Performance, Communication)**
2. Begin working on interdepartmental informational compliance meetings. **(SP: Regulatory Process and Performance, Communication)**

#### Parking Enforcement Program

3. Finalize recommendations for sign upgrades to Handicap parking spaces on Town-owned property. **(SP: Regulatory Process and Performance, Infrastructure)**
4. Work with Growth Management on Parking study recommendation implementation. **(SP: Regulatory Process and Performance, Economic Development)**

#### Bismore Park Gateway Greeter Program

5. Continue to work with other divisions on capital projects. **(SP: Infrastructure)**
6. Enhance promotion of special events, and town programs and services at Welcome Center. **(SP: Education, Communication)**

#### Weights & Measures Program

7. Begin work on creating inventory database with replacement recommendation. **(SP: Finance)**
8. Enhance school outreach programs. **(SP: Education, Communication)**
9. Increase communication of information to towns within district. **(SP: Education, Communication)**





## Fiscal Year 2018 Goals and Objectives (Continued)

### **Long Term:**

#### **Licensing Division**

1. Begin working on recommendations to revise Taxi regulations. **(SP: Regulatory Process and Performance)**
2. Begin process of including Licensing into ePermitting. **(SP: Regulatory Process and Performance)**

#### **Parking Enforcement Program**

3. Work with Growth Management on ways parking can assist with overall mission and goals. **(SP: Economic Development)**
4. Work with outside agencies and organizations to better serve parking and transportation needs. **(SP: Economic Development)**

#### **Bismore Park Gateway Greeter Program**

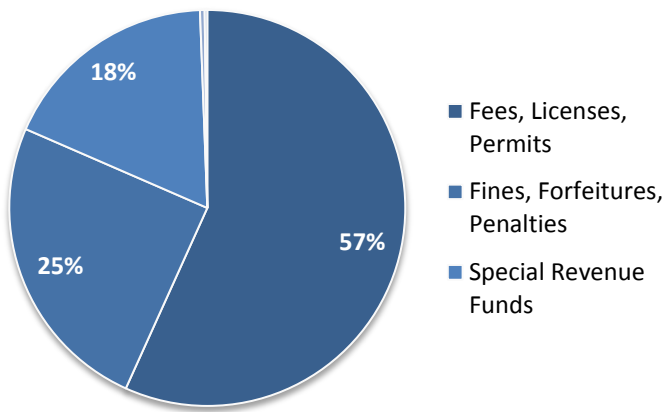
5. Work with Growth Management on exploring possible interpretative discussions at Bismore. **(SP: Education, Communication)**

#### **Weights & Measures Program**

6. Increase communication and public education on Town website and through public outreach programs. **(SP: Education, Communication)**

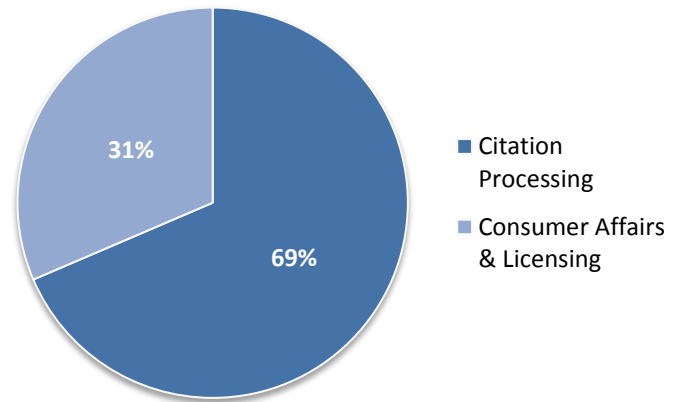
Consumer Affairs Division Financial Summary

FY18 Source of Funding



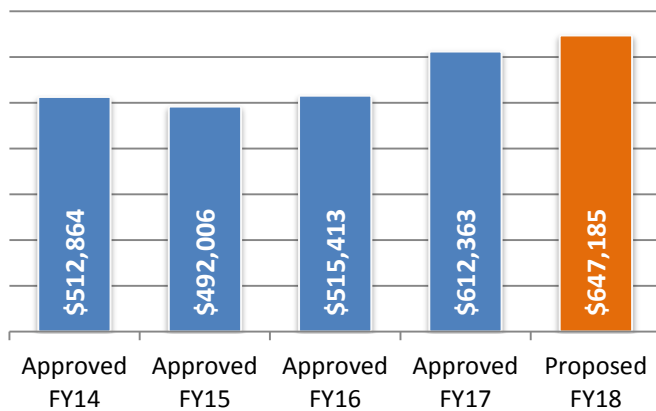
Fees, licenses and permits deliver 57% of the total source of funding. No tax support is provided. The Bismore Park Special Revenue Fund provides 25%.

Consumer Affairs Division FY18 Budget By Program



Citation Processing Program is the largest program area in this division representing 69% of the proposed budget.

Consumer Affairs Division Budget History



The Division’s budget has increased from \$512,864 in FY14 to \$647,185 in FY18 or 26.19% over the five-year period. The FY18 Gateway Greeters request represents 66% of the entire increase over the five-year period.

Consumer Affairs Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Fines, Forfeitures, Penalties	\$ 248,645	\$ 224,000	\$ 274,431	\$ 230,000	\$ 6,000	2.68%
Fees, Licenses, Permits	531,026	523,000	537,017	527,000	4,000	0.76%
Interest and Other	4,064	1,000	6,975	2,000	1,000	100.00%
Special Revenue Funds	77,516	143,100	143,100	166,100	23,000	16.07%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$ 864,751</b>	<b>\$ 894,600</b>	<b>\$ 965,023</b>	<b>\$ 928,600</b>	<b>\$ 34,000</b>	<b>3.80%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 424,802	\$ 530,485	\$ 458,658	\$ 542,307	\$ 11,822	2.23%
Operating Expenses	93,248	81,878	70,601	103,378	21,500	26.26%
<b>Total Appropriation</b>	<b>\$ 518,050</b>	<b>\$ 612,363</b>	<b>\$ 529,259</b>	<b>\$ 645,685</b>	<b>\$ 33,322</b>	<b>5.44%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 29
Medicare	5,970
Health Insurance	21,017
County Retirement	80,459
<b>Total Employee Benefits (1)</b>	<b>\$ 107,474</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 625,524</b>

\$ 31
6,089
23,119
101,935
<b>\$ 131,174</b>
<b>\$ 660,433</b>

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

### Summary of Significant Budget Changes

The FY18 proposed budget is increasing \$34,822 or 5.69%. Personnel cost are increasing \$13,322 which includes all contractual obligations. Operating costs are increasing \$21,500 to support Bismore Park improvements.

There is no tax support provided to this division. Parking meter receipts from the Bismore Special Revenue Fund are increasing \$23,000 or 16.07%. The large increase reflects funding to support the Bismore Park improvements initiative.

**Full-time Equivalent Employees**

Job Title	FY 2016	FY 2017
Administrative Assistant	1.00	1.00
Consumer Affair Division Supervisor	0.85	0.85
Consumer Affairs Executive Asstant	0.85	0.85
Director Regulatory Services	0.85	0.85
Parking Mgr. Transportation Coordinator	1.00	1.00
Principal Dept/Div Assistant	0.50	0.50
Sealer of W&M Program Manager	0.05	0.05
<b>Full-time Equivalent Employees (2)</b>	<b>5.10</b>	<b>5.10</b>

FY 2018	Change
1.00	-
0.85	-
0.85	-
0.85	-
1.00	-
0.50	-
0.05	-
<b>5.10</b>	<b>0.00</b>



**Bike Rack Bismore Park**



**Weights & Measures Truck**

**Description of Division Services Provided**

Located at the Regulatory Services Building at 200 Main Street, the Consumer Affairs Division provides a wide range of services for both the consumer and visitor of our community. Through enforcement of local and state regulations, the Licensing and Weights & Measures programs ensure that businesses operate within compliance to meet the standards which protects consumers on a daily basis. The Parking program not only is tasked with enforcing and managing parking within our community, but provides visitor services through its Gateway Greeter program and assist other departments in implementation of projects to better serve both residents and guests.

**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, duckmobiles, 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 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 (M.G.L. Ch. 138 & 140).



Licensing Program	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Fees, Licenses, Permits	\$ 499,721	\$ 488,000	\$ 503,784	\$ 496,000	\$ 8,000	1.64%
Interest and Other	4,064	1,000	6,975	2,000	1,000	100.00%
<b>Total Sources</b>	<b>\$ 503,785</b>	<b>\$ 489,000</b>	<b>\$ 510,759</b>	<b>\$ 498,000</b>	<b>\$ 9,000</b>	<b>1.84%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 172,282	\$ 185,154	\$ 178,343	\$ 190,683	\$ 5,529	2.99%
Operating Expenses	13,585	11,312	9,503	11,312	-	0.00%
<b>Total Appropriation</b>	<b>\$ 185,866</b>	<b>\$ 196,466</b>	<b>\$ 187,846</b>	<b>\$ 201,995</b>	<b>\$ 5,529</b>	<b>2.81%</b>

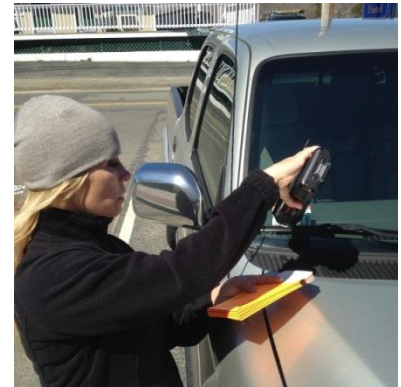
Employee Benefits Allocation:	
Life Insurance	\$ 18
Medicare	2,261
Health Insurance	13,468
County Retirement	61,863
<b>Total Employee Benefits (1)</b>	<b>\$ 77,611</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 263,477</b>

\$ 19
2,307
14,814
39,958
<b>\$ 57,098</b>
<b>\$ 244,944</b>

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

Citation Processing & Parking Program

The Citation Processing 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 enforcement activities involve administrative, financial, and the 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.

Citation Processing & Parking Program	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ -	\$ 10,297	\$ -	\$ 13,090	\$ 2,793	27.12%
Fines, Forfeitures, Penalties	248,645	224,000	274,431	230,000	6,000	2.68%
Fees, Licenses, Permits	31,306	35,000	33,233	31,000	\$ (4,000)	-11.43%
Special Revenue Funds	77,516	143,100	143,100	166,100	23,000	16.07%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$ 360,966</b>	<b>\$ 415,897</b>	<b>\$ 454,264</b>	<b>\$ 443,690</b>	<b>\$ 27,793</b>	<b>6.68%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 252,520	\$ 345,331	\$ 280,315	\$ 351,624	\$ 6,293	1.82%
Operating Expenses	79,664	70,566	61,098	92,066	21,500	30.47%
<b>Total Appropriation</b>	<b>\$ 332,184</b>	<b>\$ 415,897</b>	<b>\$ 341,413</b>	<b>\$ 443,690</b>	<b>\$ 27,793</b>	<b>6.68%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 11
Medicare	3,708
Health Insurance	7,549
County Retirement	18,595
<b>Total Employee Benefits (1)</b>	<b>\$ 29,863</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 362,047</b>

\$ 12
3,782
8,304
61,977
<b>\$ 74,076</b>
<b>\$ 415,489</b>

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

**Weights & Measures (Revolving Fund)**

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, taximeters, 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 (M.G.L. Ch. 94-98.101).



**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 Division 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 Division 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 Division 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, 30 residents are educated about the Weights & Measures Program and the responsibilities of the Division. Each month, the Weights & Measures Division 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	FY16 Actual		FY17 Estimated		FY18 Projected	
	#	\$\$	#	\$\$	#	\$\$
Retail Scales-Small, Medium & Large Capacity	1,338	\$88,660	1,380	\$88,320	1,400	\$90,400
Weights	238	1,892	230	1,825	238	1,892
RMFD/Retail Motor Fuel Dispensers	1,487	82,165	1,750	92,750	1,750	92,750
VTM	120	13,700	132	14,960	132	14,960
Taxi Meters	106	5,840	98	5,490	100	5,610
Reverse Vending	162	3,560	140	3,360	155	3,550
Bulk Storage Meters	12	2,120	7	1,195	7	1,195
Linear/Cordage Device	42	1,345	45	1,290	42	1,345
Vehicle Safety Inspections	97	4,850	100	5,000	100	5,000
Price Verification Scanner Inspections	862	25,430	850	26,900	880	27,200
Price Verification Fines	83	16,900	75	15,000	75	1,600

Annual Device Inspections (Continued)	FY16 Actual		FY17 Estimated		FY18 Projected	
	#	\$\$	#	\$\$	#	\$\$
IP Inspection/Items Checked (Non-fee Based)	39,009	-	45,500	-	46,700	-
IP Inspection Violations	969	112,900	955	94,545	970	102,000
Device Fines	-	4,075		2,300	-	3,000
<b>Annual Device Inspection Totals</b>	<b>44,525</b>	<b>\$ 363,437</b>	<b>51,262</b>	<b>\$ 352,935</b>	<b>52,549</b>	<b>\$ 350,502</b>

Violations	FY16 Actual		FY16 Estimated		FY17 Projected	
	#	\$\$	#	\$\$	#	\$\$
# of violations by business	427	\$15,200	360	\$6,100	340	\$4,700
Supermarkets	157	29,100	160	27,600	170	30,100
Convenience/Gas Stations	194	21,100	215	21,200	240	21,000
Pharmacy	191	47,500	225	45,100	220	46,200
<b>Violation Totals</b>	<b>969</b>	<b>\$ 112,900</b>	<b>960</b>	<b>\$ 100,000</b>	<b>970</b>	<b>\$ 102,000</b>

Economic Impact	FY16 Actual	FY17 Estimated	FY18 Projected
Savings to Consumer - IP Inspections	241,717	235,600	236,200
Savings to Consumer - PV Inspections	192,917	180,000	182,000
<b>Total Economic Impact</b>	<b>\$ 434,634</b>	<b>\$ 415,600</b>	<b>\$ 418,200</b>

**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
Class II Used Car Dealer	Not adhering to floorplan	· Working with Consumer Affairs Officer.
Common Victualler All Alcohol	501-14 Failure to comply with IRS payment	· Letter in file
Class II Used Car Dealer	Floor plan not in compliance	· Letter in File
Common Victualler All Alcohol	501-5 Conducting private parking lot	· 14 Days, 7 to serve, 7 to be held
Innholder All Alcohol	Health Code Violations	· 30 Day suspension
General on Premise All Alcohol	501-7 Sale or delivery of an alcoholic beverage to a person under 21 years of age.	· 2 day suspension, 1 to serve, 1 held



License Type (Continued)	Complaint	Sanction
Wine & Malt Package Store (2)	501-7 Sale or delivery of an alcoholic beverage to a person under 21 years of age.	· 2 day suspension, 1 to serve, 1 held
All Alcohol Package Store	501-7 Sale or delivery of an alcoholic beverage to a person under 21 years of age.	· 2 day suspension, 1 to serve, 1 held
Common Victualler All Alcohol	501-7 Sale or delivery of an alcoholic beverage to a person under 21 years of age.	· 2 day suspension, 1 to serve, 1 held
Common Victualler All Alcohol (2)	501-7 Sale or delivery of an alcoholic beverage to a person under 21 years of age.	· 5 Day suspension, 2 to serve, 3 to be held. One day to serve from pervious sanction.

**Citation Processing & 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	259	2.90%
Old Colony	76	0.85%
Town Malls	1,642	18.38%
Other Retail Lots	408	4.57%
Commuter Lot	746	8.35%
Town Landings/Ramps	745	8.34%
Beaches	881	9.86%
Main Street Hyannis	434	4.86%
Bismore	2,962	33.15%
Town Lots	495	5.54%
All Other Locations	286	3.20%
<b>Total</b>	<b>8,934</b>	<b>100.00%</b>

Ticket Processing & Meter	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Citations Processed - Outputs	8,651	8,500	8,500
Citations Receipts	\$265,980	\$240,000	\$250,000
Meter Receipts	\$347,419	\$250,000	\$300,000
<b>Total Receipts</b>	<b>\$ 613,398</b>	<b>\$ 490,000</b>	<b>\$ 550,000</b>

# Public Health Division

## Mission Statement

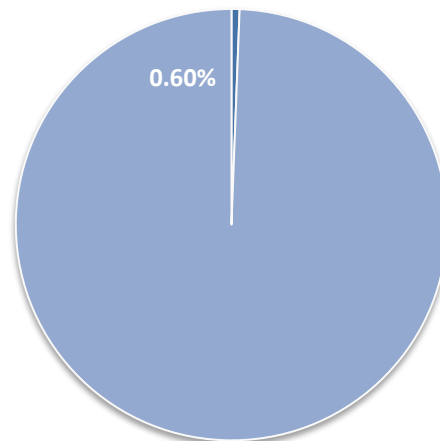
The members of the Public Health Division strive to provide efficient and effective environmental health and public health protection services. We are committed to protecting our public citizens and visitors so that they may enjoy a safe and healthy environment through strict enforcement and proactive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



## Recent Accomplishments

- Conducted a total of 6,644 inspections at rental houses, restaurants, motels, public swimming pools, retail stores, septic systems, recreational camps, hazardous material sites, horse stables, and other facilities.
- Conducted 1,133 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 4,339 permits and collected fees totaling \$424,061.
- Reviewed and approved 2,253 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions.
- Responded to 541 public health-related complaints within 24 business hours.

Percentage of FY18 General Fund Budget



The Public Health Division comprises 0.60% of the overall General Fund budget.

## Fiscal Year 2018 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's FY18 Quality of Life Strategic Plan- See Introduction Section)

### Short Term:

**Strategy 1:** The Public Health Division will streamline the approval processes for issuing temporary food permits associated with new and recurring one-day celebrations and special events. **(SP: Regulatory Process and Performance.)**

**Strategy 2:** The Public Health Division will provide meaningful age and needs-appropriate personal health promotion programs available for all residents at advertised locations and at one-day special events. This personal health promotion program will include blood pressure monitoring, immunizations, cholesterol blood testing, educational personal health improvement information, and vaccinations free of charge to all residents. **(SP: Education, Communication)**

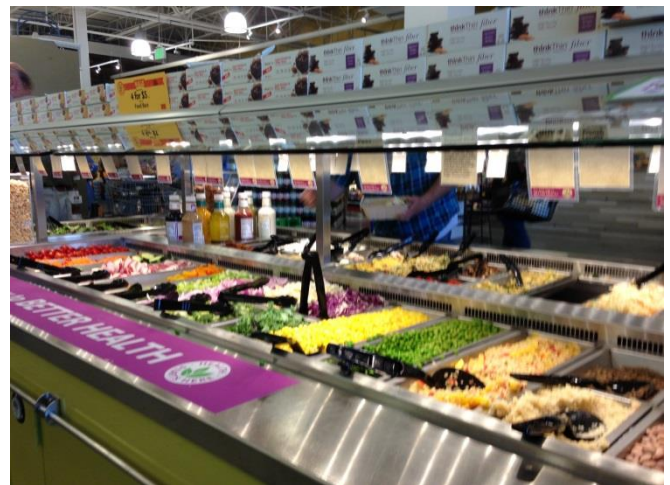
**Strategy 3:** The Public Health Division will support collaborative action to provide protection of our sole source aquifer and marine embayment areas to reduce nitrogen loading in all water bodies. This Division will continue to strictly enforce local and State regulations, specifically in regards to the maximum wastewater discharge limitations at each site, during the building permit process. **(SP: Environment and Natural Resources.)**

### Long Term:

**Strategy 1:** The Public Health Division will incorporate new electronic capabilities for inspection reporting and improve existing electronic processes for various permitting processes making them more timely and cost effective. **(SP: Regulatory Process and Performance.)**



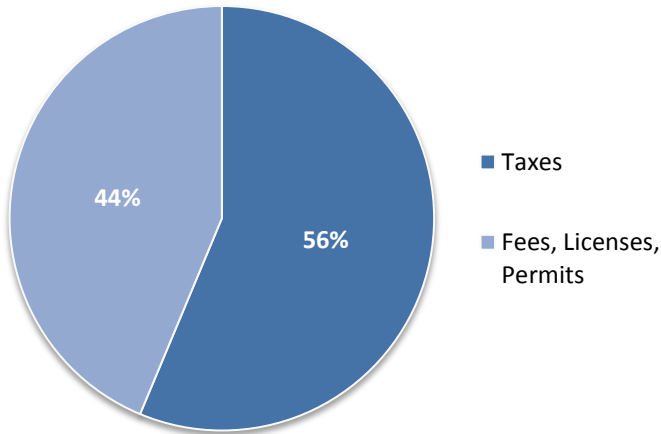
**Thomas McKean, Public Health Director**



**Food Quality Control**

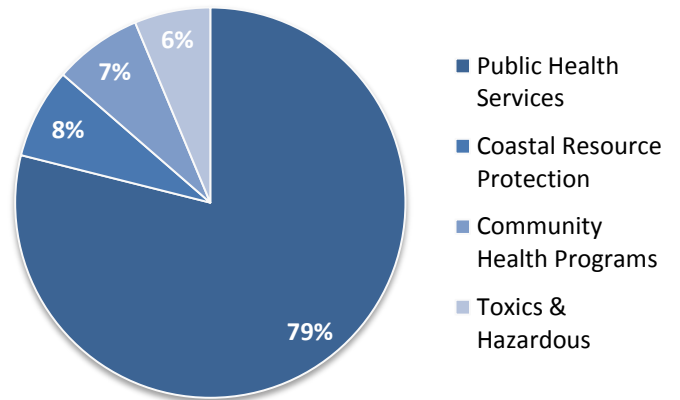
Public Health Division Financial Summary

FY18 Source of Funding



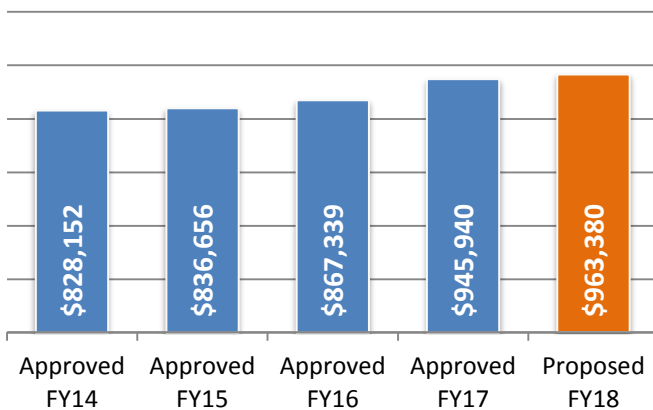
Taxes provide 56% of the financial support for this operation with the other 44% provided from permits and fees charged by the division.

Public Health Division FY18 Budget By Program



The Public Health Program is the largest program area within the division comprising 79% of the proposed budget.

Public Health Division Budget History



The Division's budget has increased from \$828,152 in FY14 to \$963,380 in FY18 or 16.33% over the five-year period.

Public Health Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 441,342	\$ 534,390	\$ 487,894	\$ 542,380	\$ 7,990	1.50%
Fees, Licenses, Permits	428,483	411,550	427,607	421,000	9,450	2.30%
Interest and Other	2,577	-	2,620	-	-	0.00%
<b>Total Sources</b>	<b>\$ 872,402</b>	<b>\$ 945,940</b>	<b>\$ 918,121</b>	<b>\$ 963,380</b>	<b>\$ 17,440</b>	<b>1.84%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 795,481	\$ 855,982	\$ 849,101	\$ 868,422	\$ 12,440	1.45%
Operating Expenses	76,921	89,958	69,020	94,958	5,000	5.56%
<b>Total Appropriation</b>	<b>\$ 872,402</b>	<b>\$ 945,940</b>	<b>\$ 918,121</b>	<b>\$ 963,380</b>	<b>\$ 17,440</b>	<b>1.84%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 120
Medicare	9,600
Health Insurance	40,958
County Retirement	130,393
<b>Total Employee Benefits (1)</b>	<b>\$ 181,071</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,053,472</b>

\$ 121
9,868
45,015
145,816
<b>\$ 200,820</b>
<b>\$ 1,118,941</b>

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

### Summary of Significant Budget Changes

The FY18 proposed budget is increasing \$17,440 or 1.84%. Personnel costs are increasing \$12,440, which includes all contractual obligations. Operating cost is increasing \$5,000 to support cleanup funds.

To fund the budget increase, tax support is increasing \$7,990 and fees generated by the division are expected to increase \$9,450.

**Full-time Equivalent Employees**

Job Title	FY 2016	FY 2017	FY 2018	Change
Administrative Assistant	1.00	1.00	1.00	-
Chief Health Inspector		1.00	1.00	-
Coastal Health Resource Coordinator	0.50	0.50	0.50	-
Hazard Materials Health Inspector	1.00	1.00	1.00	-
Hazardous Materials Specialist	0.50	1.00	1.00	-
Health Inspector	4.50	3.50	3.50	-
Principal Dept/Div Assistant	3.00	3.00	3.00	-
Public Health Director	1.00	1.00	1.00	-
Public Health Nurse	0.50	0.50	0.50	-
Septic System Info Coordinator	0.40	0.40	0.40	-
<b>Full-time Equivalent Employees</b>	<b>12.40</b>	<b>12.90</b>	<b>12.90</b>	<b>0.00</b>



**Interior of Regulatory Services Building 200 Main Street**

**Description of Division 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: Environmental Health/Public Health Services, Coastal and Shellfish Resource Area Protection, Nursing Services, and the Toxic and Hazardous Contaminants Management Program.

**Environmental & Public Health Services**

The mission of the Public Health and Environmental Protection 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, Town Ordinances, and various State and Federal Codes. This program provides groundwater protection, saltwater estuary resource protection, food establishment inspections; swimming pool inspections, septic system inspections, recreational day camp inspections, tanning facility inspections, private well permitting, hotel inspections, horse stable inspections, and other services. A majority of the employees of the Public Health Division are assigned to this Program.



Environmental & Public Health	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 310,905	\$ 353,525	\$ 343,121	\$ 346,235	\$ (7,290)	-2.06%
Fees, Licenses, Permits	421,484	397,550	421,591	414,000	16,450	4.14%
Interest and Other	2,577	-	2,620	-	-	0.00%
<b>Total Sources</b>	<b>\$ 734,966</b>	<b>\$ 751,075</b>	<b>\$ 767,332</b>	<b>\$ 760,235</b>	<b>\$ 9,160</b>	<b>1.22%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 686,874	\$ 695,142	\$ 710,150	\$ 699,302	\$ 4,160	0.60%
Operating Expenses	48,092	55,933	57,182	60,933	5,000	8.94%
<b>Total Appropriation</b>	<b>\$ 734,966</b>	<b>\$ 751,075</b>	<b>\$ 767,332</b>	<b>\$ 760,235</b>	<b>\$ 9,160</b>	<b>1.22%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 94
Medicare	8,165
Health Insurance	39,582
County Retirement	130,393
<b>Total Employee Benefits (1)</b>	<b>\$ 178,234</b>
	\$ 95
	8,328
	43,540
	145,816
	<b>\$ 197,779</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 913,201</b>
	<b>\$ 965,111</b>

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

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. One part-time employee is assigned to this Program, the Coastal Health Resource Coordinator. 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 Coastal Health Resource Coordinator conducts sanitary 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 as well as re-opened after certain shellfish resource areas are closed.



Coastal & Shellfish Protection	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 67,328	\$ 61,847	\$ 65,708	\$ 68,992	\$ 7,145	11.55%
Fees, Licenses, Permits	3,000	9,000	3,500	3,000	(6,000)	-66.67%
<b>Total Sources</b>	<b>\$ 70,328</b>	<b>\$ 70,847</b>	<b>\$ 69,208</b>	<b>\$ 71,992</b>	<b>\$ 1,145</b>	<b>1.62%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 67,224	\$ 68,197	\$ 67,267	\$ 69,342	\$ 1,145	1.68%
Operating Expenses	3,103	2,650	1,941	2,650	-	0.00%
<b>Total Appropriation</b>	<b>\$ 70,328</b>	<b>\$ 70,847</b>	<b>\$ 69,208</b>	<b>\$ 71,992</b>	<b>\$ 1,145</b>	<b>1.62%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 13
Medicare	907
Health Insurance	688
<b>Total Employee Benefits (1)</b>	<b>\$ 1,608</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 71,935</b>

\$ 13
980
750
<b>\$ 1,743</b>
<b>\$ 70,951</b>

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



**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. This program consists of one part-time Public Health Nurse. The Public Health Nurse 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.



Community Health	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 60,468	\$ 63,964	\$ 46,262	\$ 66,554	\$ 2,590	4.05%
Fees, Licenses, Permits	3,999	5,000	2,516	4,000	(1,000)	-20.00%
<b>Total Sources</b>	<b>\$ 64,468</b>	<b>\$ 68,964</b>	<b>\$ 48,778</b>	<b>\$ 70,554</b>	<b>\$ 1,590</b>	<b>2.31%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 41,382	\$ 41,839	\$ 41,479	\$ 43,429	\$ 1,590	3.80%
Operating Expenses	23,085	27,125	7,299	27,125	-	0.00%
<b>Total Appropriation</b>	<b>\$ 64,468</b>	<b>\$ 68,964</b>	<b>\$ 48,778</b>	<b>\$ 70,554</b>	<b>\$ 1,590</b>	<b>2.31%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 13
Medicare	528
Health Insurance	688
<b>Total Employee Benefits (1)</b>	<b>\$ 1,229</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 65,696</b>

\$ 13
560
725
<b>\$ 1,298</b>
<b>\$ 50,076</b>

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

**Toxic & Hazardous Contaminants Program**

This program provides education and enforcement in regards to proper handling of toxic materials and disposal of hazardous wastes so that citizens and visitors may enjoy a safer and healthier environment. This Program consists of one employee, a Hazardous Materials Specialist. This program provides immediate onsite response to hazardous waste spills, household and small business hazardous waste disposal, inspections at businesses and agencies that store and/or handle toxic and hazardous materials, clean-up of hazardous releases on town-owned properties, and proper maintenance, testing, and removal of underground fuel storage tanks.



<b>Toxic &amp; Hazardous</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
<b>Source of Funding</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY17 - 18</b>	<b>Change</b>
Taxes	\$ 2,640	\$ 55,054	\$ 32,803	\$ 60,599	\$ 5,545	10.07%
<b>Total Sources</b>	<b>\$ 2,640</b>	<b>\$ 55,054</b>	<b>\$ 32,803</b>	<b>\$ 60,599</b>	<b>\$ 5,545</b>	<b>10.07%</b>
<b>Expenditure Category</b>						
Personnel	\$ -	\$ 50,804	\$ 30,205	\$ 56,349	\$ 5,545	10.91%
Operating Expenses	2,640	4,250	2,598	4,250	-	0.00%
<b>Total Appropriation</b>	<b>\$ 2,640</b>	<b>\$ 55,054</b>	<b>\$ 32,803</b>	<b>\$ 60,599</b>	<b>\$ 5,545</b>	<b>10.07%</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 2,640</b>		<b>\$ 32,803</b>			

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

**Performance Measures / Workload Indicators**

Public Health	Program Outcome Measure			
Activity Name (What)	FY16 Budget (Input)	FY16 End Product (Output)	FY16 Unit Cost or Productivity (Efficiency)	FY16 Service Quality (Effectiveness)
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 twenty-four (24) business hours within standards and within budget				
Complaint Response	\$ 55,306	541 Complaints	\$102.23/complaint	96% of complaints were responded to within 24 business hours with quick appropriate action taken
To inspect all food establishments each year; with the objective of completing greater than 95% of inspections twice per year within standards and within budget.				
Food Estimated Inspections	\$ 117,424	1,133 Inspections	\$103.64/ inspection	98% of food establishments inspected on schedule, at least once every six months, at the HQFSI* level
<i>*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.</i>				

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