

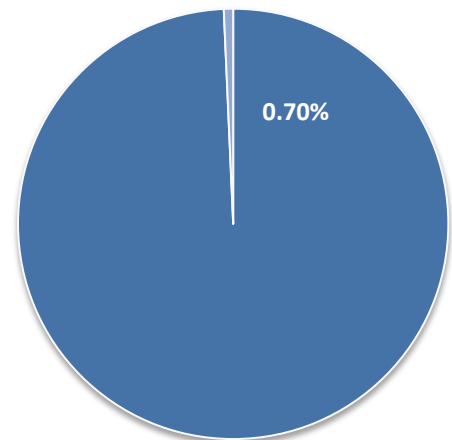
Marine & Environmental Affairs Department

Natural Resources Harbormaster

Purpose Statement

The Marine and Environmental Affairs Department strives to provide services intended to protect the safety of people and vessels that use our waterways and waterside facilities; to provide for the protection, preservation, and enhancement of the Town's natural resources, including Sandy Neck; and to address animal control issues that threaten the health, welfare, and quality of life of our citizens.

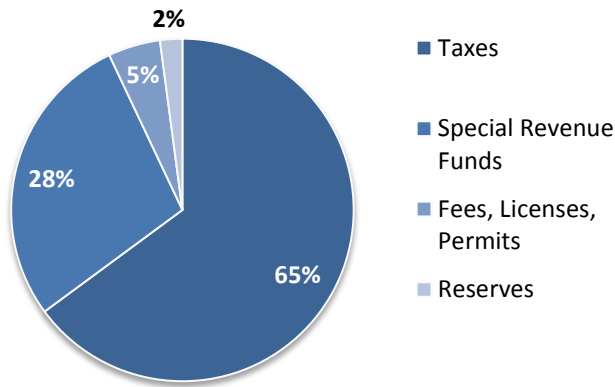
Percentage of FY20 General Fund Budget



The Marine & Environmental Affairs Department comprises 0.70% of the overall General Fund budget.

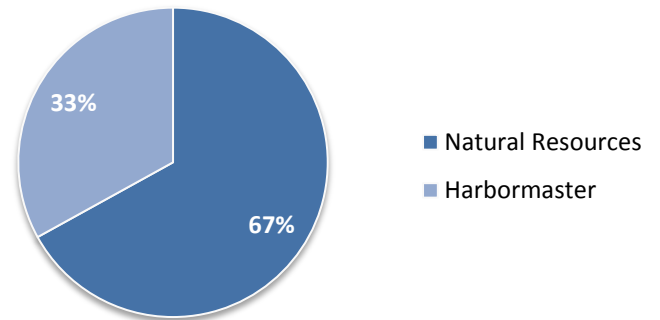
Marine & Environmental Affairs Department Financial Summary

FY20 Source of Funding



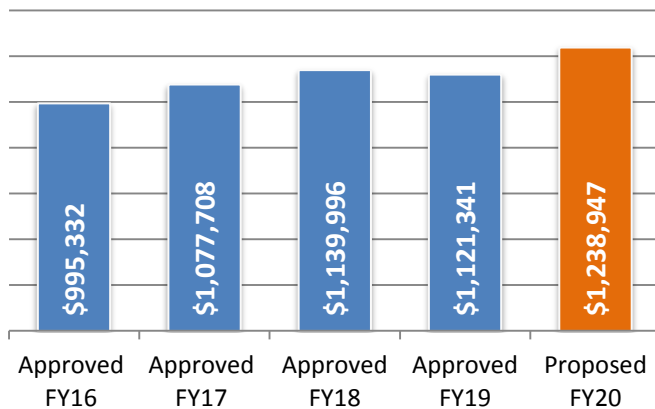
Taxes provide 65%, special revenue provides 28% (mooring fees), and licenses and permits provide 5% of the funding sources for the operations.

MEA Department FY20 Budget By Division



The Natural Resources Division is the largest division within this department representing 67% of the overall budget.

MEA Department Budget History



The Marine & Environmental Affairs budget has increased from \$995,332 in FY16 to \$1.24 million proposed for FY20, or 4.90% annually over a five-year period.

Marine & Environmental Affairs	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 713,536	\$ 772,341	\$ 759,297	\$ 803,947	\$ 31,606	4.09%
Fees, Licenses, Permits	62,699	61,000	58,146	61,000	-	0.00%
Interest and Other	428	-	582	-	-	0.00%
Special Revenue Funds	288,000	288,000	288,000	348,000	60,000	20.83%
Reserves	-	-	-	26,000	26,000	0.00%
Total Sources	\$ 1,064,663	\$ 1,121,341	\$ 1,106,025	\$ 1,238,947	\$ 117,606	10.49%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 811,829	\$ 902,876	\$ 892,859	\$ 944,482	\$ 41,606	4.61%
Operating Expenses	209,595	218,465	213,166	218,465	-	0.00%
Capital Outlay	43,239	-	-	76,000	76,000	0.00%
Total Appropriation	\$ 1,064,663	\$ 1,121,341	\$ 1,106,025	\$ 1,238,947	\$ 117,606	10.49%

Employee Benefits Allocation:	
Life Insurance	\$ 101
Medicare	8,600
Health Insurance	39,404
County Retirement	153,430
Total Employee Benefits (1)	\$ 201,534
Total Expenditures Including Benefits	\$ 1,266,197

\$ 113
9,119
45,308
178,455
\$ 232,995
\$ 1,339,020

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

Summary of Significant Budget Changes

The Marine & Environmental Affairs (MEA) Department's FY20 proposed budget is increasing by \$117,606 or 10.49% over the FY19 budget. Personnel costs are increasing by \$41,606 due to contractual obligations, minimum wage and overtime costs of \$7,900, and \$18,000 for increased seasonal enforcement hours. Operating costs will remain level funded. Capital Outlay of \$76,000 is provided which includes \$35,000 for a vehicle replacement, \$15,000 for transferring a used vehicle from the Marina Enterprise Fund to be used in the Harbormaster Division, \$6,000 for security cameras, and \$20,000 for a database program to track the department's various activities. To fund this increase, tax support will increase by \$31,606, Special Revenues (derived from mooring fees) are increasing \$60,000. This department will use \$26,000 of General Fund reserves for purchasing the cameras and animal control software.

Additional Funding Recommended

Natural Resource

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

Overtime line items are no longer sufficient to cover scheduling. Staff is often needed on duty during holidays, at odd hours around tide and weather conditions and during emergency responses. In addition, training, and educational outreach can often require overtime in order to meet contractual requirements.

2. Patrol Vehicles **\$50,000 Requested**
\$50,000 Recommended

This request is for two vehicles; one new and one used. The 2008 Shellfish vehicle is no longer safe to tow boats. In addition, it is a single cab and does not have adequate space to transport shellfish staff as it does not have the second row of seats. This funding will replace this with a new vehicle. In addition, \$15,000 will be transferred to the Marina Enterprise Fund for a 2009 vehicle which will be used by the Harbormaster operations. Replacing the 2008 vehicle and acquiring the 2009 vehicle will most likely avoid repair costs and allow the shellfish and harbormaster operations to carry out their responsibilities. The 2008 vehicle will be provided to the Sandy Neck Program.

3. Incident Tracking Software **\$20,000 Requested**
\$20,000 Recommended

MEA may be the most diverse department with regard to topics covered. From Animal Control to boats and shellfish, staff is constantly interacting with residents and visitors in both an educational and enforcement capacity. All this information (dog licenses, missing pets, dog bites, barking complaints, Town Manager dog orders, shellfish, mooring violations, incident reports, and citations) are in multiple databases, spreadsheets, word documents, daily reports and handwritten notes. Similar to the Police Department, we would like to have one database that tracks our callouts and incidents so that a simple search on a name, address or even pet or boat name would render a comprehensive summation of our interactions with that individual. This is a large endeavor, so we would like to start with converting animal control to a digital tracking program first with an eye towards using the same system for the whole department in the future.

Harbormaster

4. Minimum Wage Adjustment **\$4,900 Requested**
\$4,900 Recommended

The Massachusetts Minimum Wage Act gradually increases the minimum wage in Massachusetts from \$11/hour to \$15/hour over five years, culminating in 2023. It will increase to \$12/hour on January 1, 2019, and will then go up by \$0.75/hour every year until it hits \$15/hour on January 1, 2023.

5. Replacement of PSGP Cameras **\$6,000 Requested**
\$6,000 Recommended

In 2009, the Town of Barnstable through the Port Security Grant Program purchased a number of real time harbor surveillance cameras. Due to the harsh environment where these cameras are located; the life expectancy is approximately ten years. Some of these cameras have already reached their life expectancy and are no longer working. This request is to fund two cameras in 2020 to replace cameras in critical locations.

6. Seasonal Waterways Enforcement Officer **\$18,000 Requested**
\$18,000 Recommended

Seasonal Position is responsible for inspection and enforcement work to ensure compliance with laws and regulations pertaining to the preservation and use of the town's waterways. Duties include patrolling harbor areas, ways to water and small vessel storage locations; inspecting and ensuring compliance with the laws and regulations and all other work as required. Having an additional seasonal Harbormaster staff would greatly enhance safety and compliance with mooring / vessel storage regulations.

Natural Resources Division

Purpose Statement

The Natural Resources Division is responsible for the protection and enhancement of the Town’s natural resources, enforcement of laws relating to fish and game, marine and recreational use, land management, and environmental laws.



Natural Resources



Shellfish

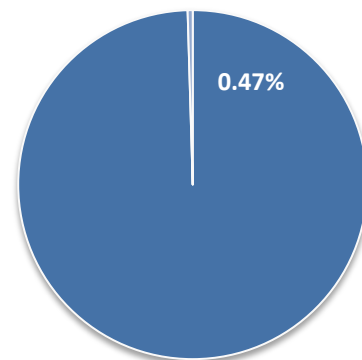
Recent Accomplishments

- Gave 45 educational wildlife and shellfish talks to schools, libraries, senior center, and private groups.
- Successfully released 70 terrapin graduates in the head start program.
- Created new location for recreational oystering at Cotuit Town Dock, thus increasing oyster production in the Three Bays system.
- Completed walk through of the Little River herring run as part of the Lovell’s Pond habitat assessment. Continued to monitor water levels at varying points along the river.
- Planted 1,094,000 cultchless oysters town wide.
- Planted 410 bags of remote set oysters in Barnstable Harbor.
- Removed derelict oyster gear from Barnstable Harbor.
- Amended 9 Town of Barnstable shellfish regulations to increase compliance across the aquaculture industry and address concerns of the commercial fishery for 2019 implementation.



Animal Control

Percentage of FY20 General Fund Budget



The Natural Resources Division comprises 0.47% of the overall General Fund budget.

Additional Recent Accomplishments

- Maintained the increased open acreage available for commercial razor clam harvest.
- Expanded joint operations with the police department to include homeless camps, Long Beach ATV patrols in the summer months, and ATV patrols in the Water District Property off Old Mill Rd.
- Increased quahog seed production, planted 1.8 million quahogs under 111 predator exclusion nets. Dug and moved 473 bushels of quahogs in Three Bays.
- Completed 101 Vibro compliance checks to insure the safe consumption of aquaculturally reared oysters.
- Worked with Division of Marine Fisheries, Atlantic White Shark Conservancy, and Harbormaster Division on deployment, maintenance, and data collection at 3 white shark monitoring buoys in Cape Cod Bay.
- Coordinated efforts for acquiring additional health and safety training and equipment for full time staff with West Barnstable Fire Department.
- Worked as a member of the Regional White Shark Working group to discuss the response to shark incidents, preventative measures moving forward and public education through signs, training, and workshops.
- Monitored threatened shorebird nesting activities at Kalmus and Dowses Beaches. Successfully fledged 5 piping plover chicks from the south side of town.
- Continued research and monitoring of eel grass habitat off Hyannisport, Osterville, and Cotuit.

Fiscal Year 2020 Goals and Objectives

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

Short-Term:

1. Design, build, and install a new FLUPSY in Barnstable Harbor to increase and secure quahog and oyster seed production on the north side. **(SP: Economic Development, Education, Environment and Natural Resources)**
2. Streamline aquaculture management in order to improve adherence to town, state, and federal regulations. **(SP: Regulatory Process and Performance, Public Health and Safety)**
3. Streamline the educational outreach programs. **(SP: Education, Environment and Natural Resources)**
4. Monitor the health and presence of established eelgrass beds. **(SP: Economic Development, Environment and Natural Resources)**
5. Continue to remove old shellfish gear (20+ years) from Barnstable Harbor being uncovered by tidal action. **(SP: Public Health and Safety, Economic Development, Environment and Natural Resources)**

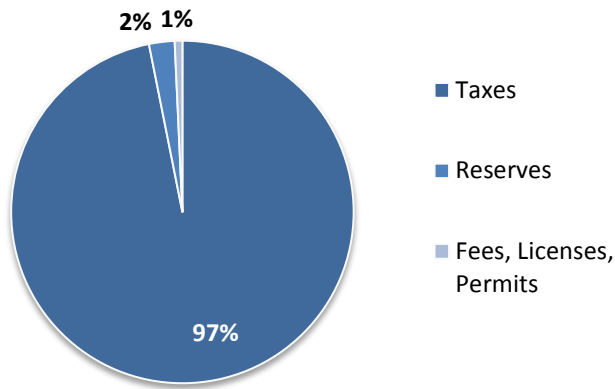
6. Continue the Lovell's Pond Habitat Assessment investigating herring run restoration. **(SP: Environment and Natural Resources)**
7. Institute department coordinated Robocall program to deliver notices to the public quickly and efficiently. **(SP: Communication, Public Health and Safety, Regulatory Process and Performance)**
8. Start shell recycle program working with the Transfer Station and Barnstable Clean Water Coalition. **(SP: Communication, Public Health and Safety, Environment and Natural Resources)**
9. Continue to expand Town surveillance efforts in Conservation Areas, dumping grounds, herring runs and shellfish areas to assist with enforcement. Streamline surveillance equipment if possible to be more users friendly. **(SP: Communication, Public Health and Safety, Environment and Natural Resources)**
10. Catalog existing osprey nests and add new nesting locations where needed. **(SP: Environment and Natural Resources)**

Long-Term:

1. Investigate historic herring runs for potential restoration. **(SP: Environment and Natural Resources)**
2. Monitor success of Marstons Mills Herring Run restoration project, continue herring count program as required by NRCS grant. **(SP: Environmental and Natural Resources)**
3. Continue advanced data collection in active herring runs to further enhance spawning populations of river herring within the town. **(SP: Environmental and Natural Resources)**
4. Increase shellfish production in Barnstable Harbor to consistently provide cultured quahogs. **(SP: Public Health and Safety, Environment and Natural Resources)**
5. Create new location for recreational oystering at Cotuit Town Dock thus increasing oyster production in the Three Bays system. **(SP: Public Health and Safety, Environment and Natural Resources)**
6. Research and develop new/improved aquaculture techniques to improve shellfish production. **(SP: Public Health and Safety, Environment and Natural Resources)**
7. Increase compliance with Town shellfish regulations in the Barnstable Harbor Aquaculture Zone. **(SP: Regulatory Process and Performance, Environment and Natural Resources)**
8. Continue to evolve white shark educational signage, safety protocols, response, and monitoring efforts. **(SP: Communication, Public Health and Safety, Regulatory Process and Performance)**
9. Work with Division of Marine Fisheries to re-stock depleted river herring spawning population in Mill Pond, West Barnstable. **(SP: Environmental and Natural Resources)**

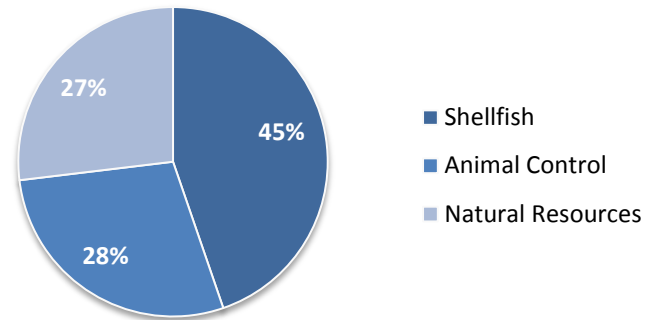
Natural Resources Division Financial Summary

FY20 Source of Funding



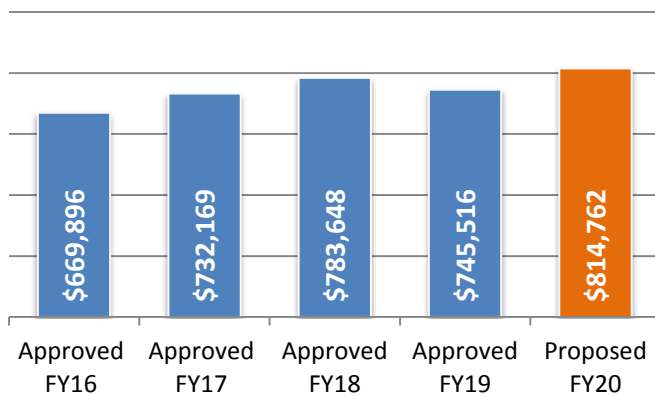
Taxes provide 97% of the funding for operations.

Natural Resources Division FY20 Budget By Program



Shellfish is the largest program within this division representing 45% of the overall budget.

Natural Resources Division Budget History



The Natural Resources budget has increased from \$669,896 in FY16 to \$814,762 proposed for FY20, or 4.77% annually over a five-year period.

FISCAL YEAR 2020 BUDGET

NATURAL RESOURCES DIVISION

GENERAL FUND

Natural Resource Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 735,176	\$ 739,516	\$ 733,906	\$ 788,762	\$ 49,246	6.66%
Fees, Licenses, Permits	9,158	6,000	7,934	6,000	-	0.00%
Interest and Other	428	-	582	-	-	0.00%
Reserves	-	-	-	20,000	20,000	0.00%
Total Sources	\$ 744,761	\$ 745,516	\$ 742,422	\$ 814,762	\$ 69,246	9.29%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 539,857	\$ 579,816	\$ 580,283	\$ 594,062	\$ 14,246	2.46%
Operating Expenses	161,665	165,700	162,139	165,700	-	0.00%
Capital Outlay	43,239	-	-	55,000	55,000	0.00%
Total Appropriation	\$ 744,761	\$ 745,516	\$ 742,422	\$ 814,762	\$ 69,246	9.29%

Employee Benefits Allocation:		
Life Insurance	\$ 73	\$ 82
Medicare	5,243	5,998
Health Insurance	33,423	38,257
County Retirement	103,923	124,658
Total Employee Benefits (1)	\$ 142,663	\$ 168,995
Total Expenditures Including Benefits	\$ 887,424	\$ 911,417

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

Summary of Significant Budget Changes

The FY20 proposed budget is increasing by \$69,246 or 9.3% over the FY19 budget. Personnel costs are increasing by \$14,246 due to contractual obligations. Operating costs will remain level funded. Capital Outlay includes \$55,000 to purchase a vehicle \$35,000 and \$20,000 for a new activity-tracking database. Tax support for the division will increase \$49,246 and \$20,000 of reserves will be used to provide for the increase in the budget.

Full-time Equivalent Employees

Job Title	FY 2018	FY 2019	FY 2020	Change
Administrative Assistant	1.10	1.10	1.10	-
Animal Control Officer	2.00	2.00	2.00	-
Aquaculture Specialist	1.00	1.00	1.00	-
Director Marine & Env Affairs	0.40	0.40	0.40	-
Natural Resource Officer	2.00	2.00	2.00	-
Sandy Neck Park Manager	-	0.50	0.50	-
Shellfish Biol/Const	1.00	1.00	1.00	-
Supervisor Natural Resource Officer	0.70	-	-	-
Full-time Equivalent Employees	8.20	8.00	8.00	-

Description of Division Services Provided

Natural Resources Program

The Natural Resources Division is responsible for the protection and enhancement of the Town's natural resources, enforcement of laws relating to fish and game, marine and recreational use, land management, and environmental laws. The Division provides protection and enhancement of the Town's shellfish resources through shellfish propagation and stocking projects. Natural Resource Officers patrol Town conservation areas and beaches to enforce local by-laws and state and federal wildlife, fisheries, and environmental regulations. The program provides support for sand operations at Sandy Neck, including environmental functions associated with endangered species and resource management. Natural Resources also is responsible for nuisance animal control and the enforcement of laws relative to the control of dogs within the Town of Barnstable.



Some of the specific services provided by the Marine and Environmental Affairs Department's Natural Resources Division include:

Land Management

- Enforce regulations, maintenance, and repair of all five herring runs for river herring, eel, and sea run trout.
- Enforce all Land Use Regulations in Town Conservation Areas in 6,000+ acres of Town conservation lands, and assist staff at Sandy Neck Barrier Beach.

Fish and Game

- Oversee and enforce freshwater fin fishing, shellfish, and lobster activities town-wide and assist the State Environmental Police with regulatory inspections and investigations.
- Enforce regulation compliance of all hunting seasons and areas, which includes migratory bird hunting as well as stocking pheasants in West Barnstable Conservation Area and Sandy Neck Beach.
- Monitor for endangered and threatened species (such as piping plovers, marine mammals, sea turtles and diamond-backed terrapins) on Barnstable beaches and waterways.

Patrol

- Patrols of conservation areas, beaches, waterways, herring runs, docks, and landings for regulation compliance and environmental issues.
- Boat patrols to oversee all shellfish related activity throughout the town including but not limited to the following: aquaculture grants operations, commercial and recreational public shellfisheries.

Natural Resources Program	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 196,222	\$ 150,163	\$ 155,339	\$ 153,260	\$ 3,097	2.06%
Interest and Other	428	-	582	-	-	0.00%
Total Sources	\$ 196,649	\$ 150,163	\$ 155,921	\$ 153,260	\$ 3,097	2.06%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 106,655	\$ 113,213	\$ 109,611	\$ 116,310	\$ 3,097	2.74%
Operating Expenses	46,755	36,950	46,310	36,950	-	0.00%
Capital Outlay	43,239	-	-	-	-	0.00%
Total Appropriation	\$ 196,649	\$ 150,163	\$ 155,921	\$ 153,260	\$ 3,097	2.06%

Employee Benefits Allocation:	
Life Insurance	\$ 17
Medicare	1,153
Health Insurance	7,954
County Retirement	22,428
Total Employee Benefits (1)	\$ 31,551

\$ 16
1,287
9,087
22,054
\$ 32,444

Total Expenditures Including Benefits	\$ 228,201	\$ 188,366
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(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.



SNOWY OWL

Shellfish Program

Shellfish resources in the Town of Barnstable have ecological, commercial, and recreational importance. Oysters, quahogs, soft shell clams, mussels and other bivalve species endemic to our coastal waters provide irreplaceable ecosystem services through filter feeding. They also serve as food for other marine and terrestrial animals as well as harvestable product for our commercial shellfishing industry. Recreational harvest of shellfish in Barnstable has been a treasured past time for Cape Cod residents and visitors for hundreds of years. The Town of Barnstable Natural Resources Division is responsible for sustainable management of this vital marine resource.



The Program includes, but is not limited to:

Propagation

- Grow roughly 1 million oysters each year for a recreational shellfishery.
- Grow nearly 2 million quahogs each year to supplement the wild fishery and support 47 commercial shellfishers.
- Educate residents and non-residents with learn-to-shellfish classes.

Protecting the Resource

- Set catch limits to manage shellfish species appropriately for future generations.
- Use the best available science to promote and protect shellfish habitat.
- Conduct shellfish surveys for grant holders, docks, and piers.

Working with Other Agencies

- Work with the MA Division of Marine Fisheries for water testing for safe consumption of shellfish.
- Work with SEMAC, WHOI, BCWC, Cape Cod Cooperative Extension, and others on projects and experiments to better shellfish propagation techniques and management.

FISCAL YEAR 2020 BUDGET

NATURAL RESOURCES DIVISION

GENERAL FUND

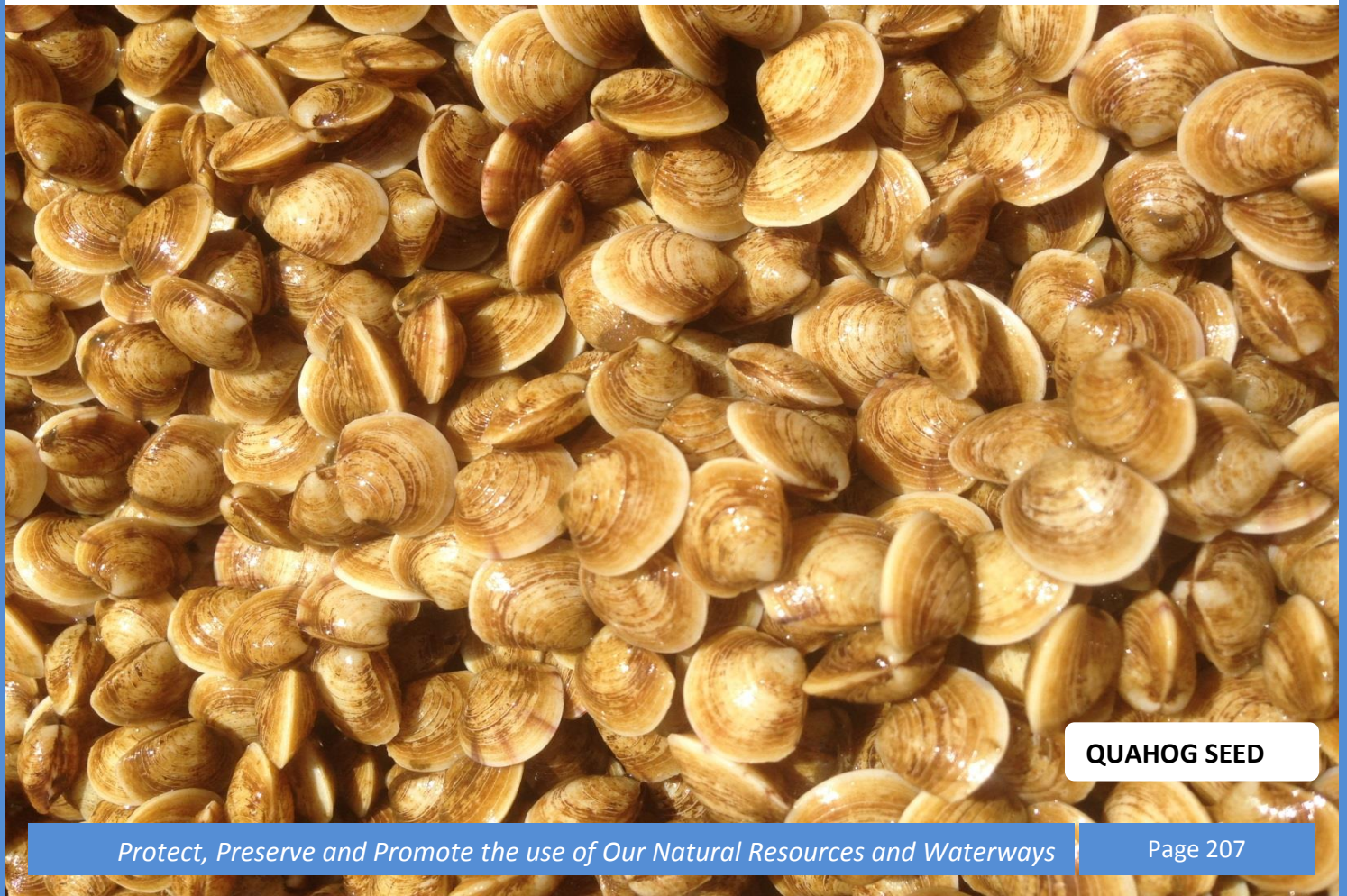
Shellfish Program	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 341,591	\$ 365,055	\$ 362,280	\$ 406,174	\$ 41,119	11.26%
Total Sources	\$ 341,591	\$ 365,055	\$ 362,280	\$ 406,174	\$ 41,119	11.26%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 240,692	\$ 260,805	\$ 262,034	\$ 266,924	\$ 6,119	2.35%
Operating Expenses	100,899	104,250	100,246	104,250	-	0.00%
Capital Outlay	-	-	-	35,000	35,000	0.00%
Total Appropriation	\$ 341,591	\$ 365,055	\$ 362,280	\$ 406,174	\$ 41,119	11.26%

Employee Benefits Allocation:	
Life Insurance	\$ 37
Medicare	2,685
Health Insurance	20,672
County Retirement	40,748
Total Employee Benefits (1)	\$ 64,141
Total Expenditures Including Benefits	\$ 405,732

\$ 43
3,158
22,742
57,974
\$ 83,917
\$ 446,197

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



QUAHOG SEED

Animal Control Program

Animal Control calls for specialized investigative work in enforcing laws and regulations. When pet owners do not fulfill their responsibilities for their pets, neighbors and the community at large complains, government must establish and enforce laws to regulate pets. Pets owned by individuals who do not accept their responsibilities can have a very detrimental effect on any community. When allowed to roam at will, domestic pets can and do pose a threat to the health, welfare and quality of life of neighbors and citizens as a group. Animal Control at its best is very emotional, often volatile, and requires that those involved be professional, well-trained, and have the ability to effectively deal with people of all social and ethnic backgrounds. Animal Control Officers are responsible for operating an animal control van, capturing animals not kept in compliance with established laws and ordinances, properly housing them, quarantining domestic animals that bite or scratch and often submit suspect animals for testing at State Laboratory for rabies control. Animal Control Officers also respond to wildlife issues and educate the public accordingly.



The program includes but is not limited to the following:

- Impoundment of dogs found running unleashed and at large.
- Investigate animal bites to both humans and animals.
- Respond to emergency services for sick and/or injured animals including both domestic and wildlife.
- Enforce and educate the Town of Barnstable's Dog Control Regulations in conjunction with related Commonwealth of Massachusetts State Statutes and Federal Statutes.
- Identify and return of lost pets.
- Provide quarantine of animals that bite or scratch for observation of zoonotic diseases including rabies.
- Provide aid in the control of animal diseases including rabies control.
- Monitored Barnstable Dog Park.
- Answer animal-related questions, both domestic and wild as posed by citizens or supervisors.
- Investigate animal cruelty and neglect complaints.
- Under new legislation that passes into law by Governor Baker now mandatorily requires animal control officers, in addition to animal cruelty, reporters of child abuse, elder abuse, and abuse against disabled persons.
- Work with sister organizations, state and local Fire Department, Massachusetts Society for the Prevention of Cruelty to Animals (MSPCA) and Animal Rescue League (ARL) of Boston, Cape Wildlife, Elder Services, and Child Welfare.

FISCAL YEAR 2020 BUDGET

NATURAL RESOURCES DIVISION

GENERAL FUND

Animal Control	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 197,363	\$ 224,298	\$ 216,287	\$ 249,328	\$ 25,030	11.16%
Fees, Licenses, Permits	9,158	6,000	7,934	6,000	-	0.00%
Free Cash/Surplus Funds				20,000	20,000	0.00%
Total Sources	\$ 206,520	\$ 230,298	\$ 224,221	\$ 255,328	\$ 25,030	10.87%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 192,510	\$ 205,798	\$ 208,638	\$ 210,828	\$ 5,030	2.44%
Operating Expenses	14,010	24,500	15,583	24,500	-	0.00%
Capital Outlay	-	-		20,000	20,000	0.00%
Total Appropriation	\$ 206,520	\$ 230,298	\$ 224,221	\$ 255,328	\$ 25,030	10.87%

Employee Benefits Allocation:		
Life Insurance	\$ 20	\$ 22
Medicare	1,405	1,554
Health Insurance	4,798	6,428
County Retirement	40,748	44,630
Total Employee Benefits (1)	\$ 46,970	\$ 52,634
Total Expenditures Including Benefits	\$ 253,490	\$ 276,854

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



DISCOVER BARNSTABLE ANIMALS

Performance Measures / Workload Indicators

Workload Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Recreational Shellfish Permits Issued (represented in permit year)	2,775	2,777	2,900	2,900
Commercial Shellfish Permits Issues	47	47	47	47
Learn to Shellfish Classes (represented in calendar year)	9	6	5	9
Vibrio Compliance Checks (represented in calendar year)	135	150	150	150

Description	2017 Actual	2018 Actual	2018 Estimated	2019 Projected
Actual Vibrio Compliance Checks	135	125	150	150
Required Vibrio Compliance Checks	40	40	40	40
Exceeds Expectations	238%	213%	275%	275%

Federal and state law at 40 checks per year requires vibrio compliance checks. *Vibrio parahaemolyticus*, also known as Vp., is a naturally occurring bacteria that can be found in oysters. Vp. is a public health risk that can cause severe stomach pain and may require hospitalization at times. After two (2) illnesses within the Commonwealth in 2011, the U.S Food and Drug Administration required the Commonwealth to create and install a Vp. control plan during the high-risk season. The Town of Barnstable Natural Resources program enforces the statewide plan May - October for all commercially produced and aqua culturally reared oysters within the Town. Vibrio compliance checks made by Natural Resource Officers ensure commercial aqua culturists are correctly following the MA Division of Marine Fisheries Vp. control plan.



SHELLFISH STOCKING

Harbormaster Division

Purpose Statement

The Harbormaster Division of the Marine & Environmental Affairs provides services intended to protect the safety of people and vessels that use our waterways and waterside facilities.



Waterways Safety

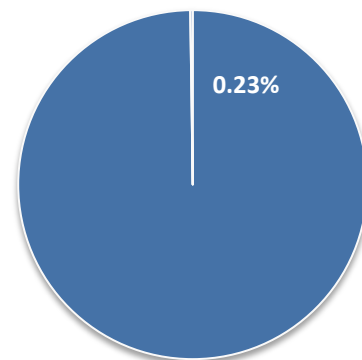


Moorings

Recent Accomplishments

- Used GPS and pinpointed approximately 95% of moorings in Town to determine mooring regulation compliance.
- Offered moorings to people from various town waiting lists and issued 89 new mooring permits to mooring holders.
- Added 25 new names to 5 closed waiting lists through a lottery.
- Offered Harbormaster Geographic Information System (GIS) mooring servicers, which is an online program that improves communication and utilization of mooring fields.
- Pumped out 604 boats and properly disposed of 13,340 gallons of waste.
- Removed 185 gallons of trash from Barnstable waters and landings.
- Responded to 60 calls for service regarding vessels between the months of May and November.

Percentage of FY20 General Fund Budget



The Harbormaster Division comprises 0.23% of the overall General Fund budget.

Fiscal Year 2020 Goals and Objectives

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

Short-Term:

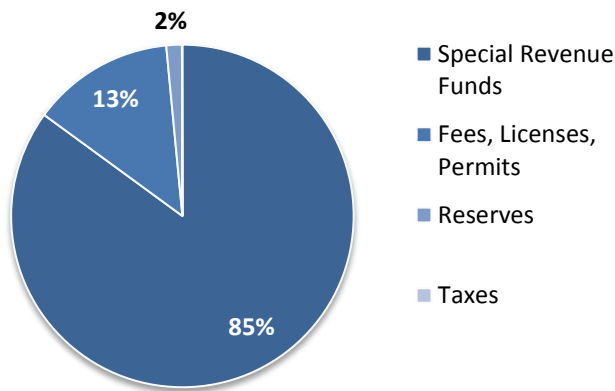
1. Continue GPS pinpointing of all moorings in Town to determine mooring regulation compliance. **(SP: Regulatory Access & Accountability)**
2. Work with licensed mooring servicers to improve mooring placement to utilize mooring fields. **(SP: Regulatory Access & Accountability, Communication)**

Long-Term:

1. Improve mooring enforcement through public information. **(SP: Regulatory Access & Accountability, Communication)**
2. Improve communication and oversight of the licensed mooring servicers. **(SP: Regulatory Access & Accountability, Communication)**
3. Explore implementation of an on-line mooring renewal program. **(SP: Regulatory Access & Accountability, Economic Development, and Communication)**

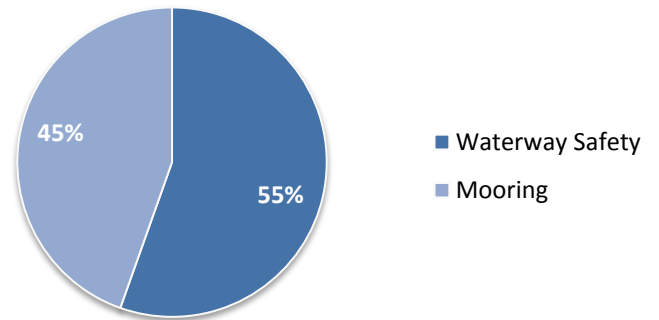
Harbormaster Division Financial Summary

FY20 Source of Funding



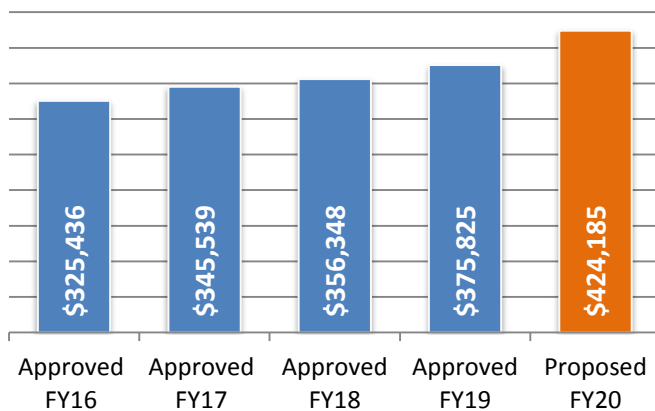
Special revenue provides 85%, fees and permits provide 13%, and reserves provide 2% of the funding for operations. Special revenue is principally derived from the Waterways Improvement Special Revenue Fund.

Harbormaster FY20 Budget By Program



The Waterway Safety program is the largest program area within this division representing 55% of the overall budget.

Harbormaster Division Budget History



The Harbormaster Division budget has increased from \$325,436 in FY16 to \$424,185 proposed for FY20, or 5.15% annually over a five-year period.

FISCAL YEAR 2020 BUDGET

HARBORMASTER DIVISION

GENERAL FUND

Harbormaster Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ -	\$ 32,825	\$ 25,391	\$ 15,185	\$ (17,640)	-53.74%
Fees, Licenses, Permits	53,542	55,000	50,212	55,000	-	0.00%
Special Revenue Funds	288,000	288,000	288,000	348,000	60,000	20.83%
Free Cash/Surplus Funds	-	-	-	6,000	6,000	0.00%
Total Sources	\$ 341,542	\$ 375,825	\$ 363,603	\$ 424,185	\$ 48,360	12.87%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 271,972	\$ 323,060	\$ 312,576	\$ 350,420	\$ 27,360	8.47%
Operating Expenses	47,930	52,765	51,027	52,765	-	0.00%
Capital Outlay	-	-	-	21,000	21,000	0.00%
Total Appropriation	\$ 319,902	\$ 375,825	\$ 363,603	\$ 424,185	\$ 48,360	12.87%

Employee Benefits Allocation:		
Life Insurance	\$ 27	\$ 31
Medicare	3,357	3,120
Health Insurance	5,981	7,052
County Retirement	49,507	53,797
Total Employee Benefits (1)	\$ 58,872	\$ 64,000
Total Expenditures Including Benefits	\$ 378,774	\$ 427,603

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

Summary of Significant Budget Changes

The Harbormaster FY20 proposed budget is increasing by \$48,360 or 12.9% over FY19 budget. Personnel costs are increasing \$27,360 due to contractual obligations, minimum wage and overtime cost increases and \$18,000 for an increase in seasonal enforcement hours. Operating costs will remain level funded. Capital Outlay costs include \$6,000 to replace some security cameras and \$15,000 for a used vehicle. Tax support is decreasing by \$17,640 as an increase in mooring fees will cover an increased share of the operating costs in this division.

Full-time Equivalent Employees

Job Title	FY 2018	FY 2019	FY 2020	Change
Administrative Assistant	0.50	0.50	0.50	-
Asst Hrbrmst Mooring Officer	1.00	1.00	1.00	-
Asst Hrbrmst Pumpout Boat Operator	1.00	1.00	1.00	-
Dept/Div Assistant	0.80	0.80	0.80	-
Director Marine & Env Affairs	0.30	0.30	0.30	-
Marina Manager/Asst. Harbor Master	-	0.25	0.25	-
Full-time Equivalent Employees	3.60	3.85	3.85	-

Waterways Safety Program

The Waterways Program is divided into several areas of service being provided to the boating public and others using our waterside facilities including:

- Conduct land patrol activities with an eye towards the (improper) use of Town ways to water, boat ramps, other marine facilities, and for violations of Town ordinances.
- Conduct marine (on the water) patrols to ensure compliance with all pertinent state boating laws and local ordinances concerning the use of the waterways. Also to ensure proper stationing of buoys, mooring placement as it effects navigation, and to assist area boaters.
- Providing emergency response for vessels in trouble, overdue vessels, vessels adrift, report oil spills, and rescue response with other agencies.
- Placing, hauling, and maintaining approximately 200 aids to navigation (channel markers, regulatory buoys and signs, and breakwater lights) which enable boaters to safely navigate through our harbors. These are placed in early spring and removed in late fall. All buoys are repainted and fitted with new tackle, as needed.
- Provide pump out service in the Three Bays area by boaters, in Barnstable Harbor by use of a dockside facility, and in Hyannis Harbor by boat and by a shore side facility. Since the start of this service, water quality has improved.
- Oversee the daily operation of Blish Point boat ramp in Barnstable, including the collection and pay over of fees.

Fees collected at the Blish Point boat ramp during the summer of 2018 were \$29,904.

Harbormasters are mandated to enforce various Mass. General Laws (MGL), including MGL Ch. 90B (Motorboat Laws), Ch. 91 Sec. 10A with respect to moorings, Ch. 91 Sec. 10C concerning docking of commercial vessels, MGL Sec. 17-28 which deals with the stationing of vessels, powers of the harbormaster, and obstructing access. The Division is also responsible for enforcing Town Ordinances – Ch. 3 Articles 14 and 33 (Use of waterways and houseboats).

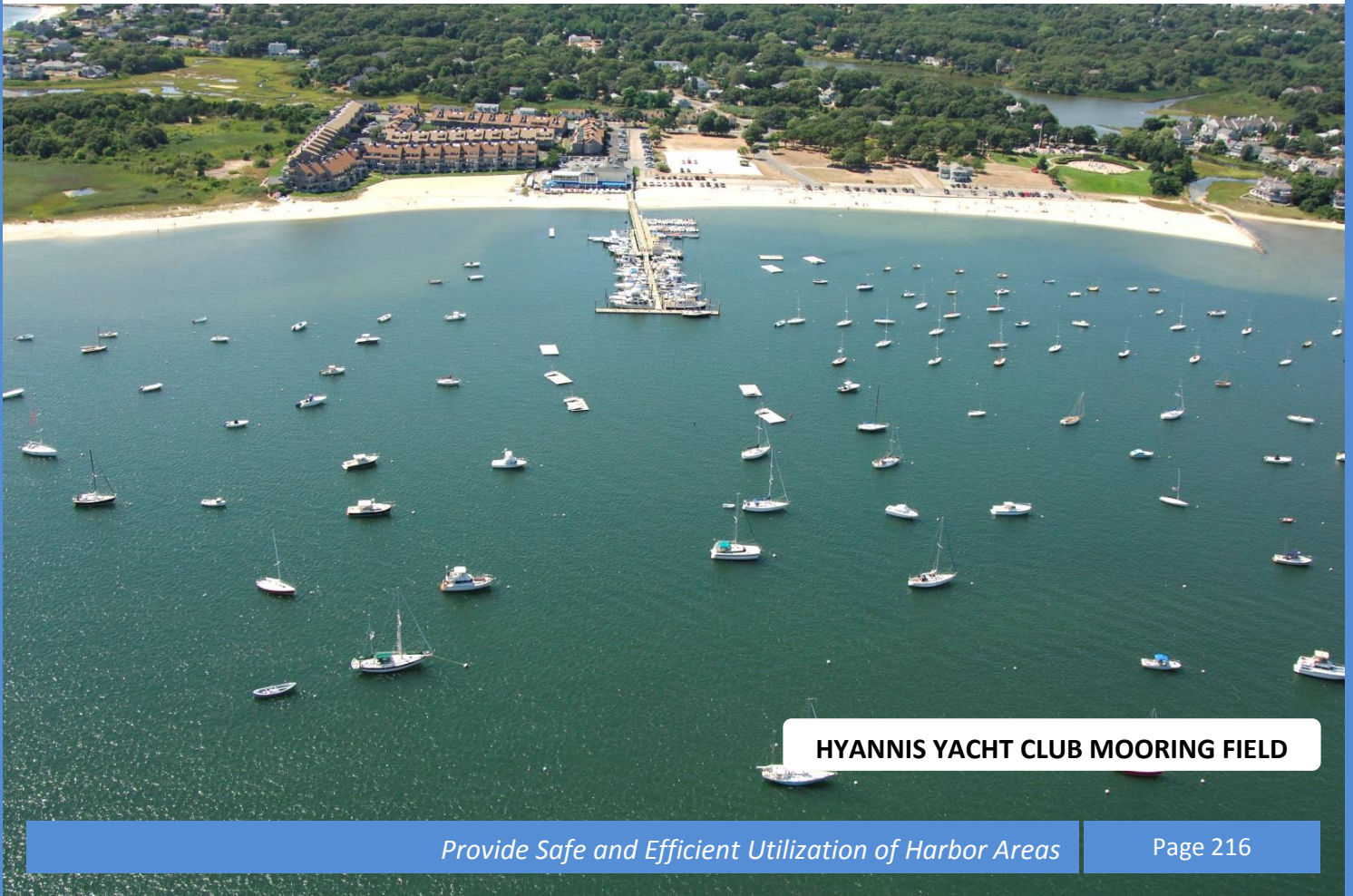


Waterways Safety	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ -	\$ 24,186	\$ 22,809	\$ 15,185	\$ (9,001)	-37.22%
Fees, Licenses, Permits	53,542	55,000	50,212	55,000	-	0.00%
Special Revenue Funds	118,000	118,000	118,000	150,608	32,608	27.63%
Reserves	-	-	-	6,000	6,000	0.00%
Total Sources	\$ 171,542	\$ 197,186	\$ 191,021	\$ 226,793	\$ 29,607	15.01%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 123,390	\$ 159,801	\$ 154,503	\$ 183,408	\$ 23,607	14.77%
Operating Expenses	36,166	37,385	36,518	37,385	-	0.00%
Capital Outlay	-	-	-	6,000	6,000	0.00%
Total Appropriation	\$ 159,555	\$ 197,186	\$ 191,021	\$ 226,793	\$ 29,607	15.01%

Employee Benefits Allocation:			
Life Insurance	\$ 3		\$ 5
Medicare	1,495		1,255
Health Insurance	2,993		3,357
County Retirement	22,373		22,287
Total Employee Benefits (1)	\$ 26,864		\$ 26,905
Total Expenditures Including Benefits	\$ 186,419		\$ 217,926

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



HYANNIS YACHT CLUB MOORING FIELD

Mooring Program

Under MGL Ch. 91, Sec. 10A, a Harbormaster is empowered to authorize by permit, on a temporary basis, the mooring of floats or rafts held by anchors or bottom moorings - upon such terms and conditions the Harbormaster deems necessary.

In keeping with the spirit and intent of this law, a mooring program was established. The program's intent is to provide efficient utilization of harbor areas, to improve the safety of moored vessels, and to provide adequate space for the enjoyment of all users of the harbors. This is done by controlling the placement of moorings, establishing standards for mooring tackle, and by establishing regular, systematic mooring inspections.



The mooring process is a complex process involving:

- Regulation review and promulgation,
- Fee collection and making payments to Town Treasurer,
- Annual issuance of permits, stickers and tags,
- Oversight of mooring inspections and placement,
- Renewal by mail program,
- Working with Assessor's and Tax Collector's offices for compliance of boat excise laws,
- Data entry and update,
- Mooring enforcement,
- Mooring wait list fee collection and administration,
- Oversight and monitoring of licensed mooring servicers; and
- Removal illegal and abandoned moorings.

Revenue generated from this program for calendar year 2018 was approximately \$250,930

The program oversees the placement and permitting of over 2,323 moorings throughout the Town. Because the demand far exceeds the supply, waiting lists for most of our mooring areas have been established - and we now have over 1,341 entries on twenty-seven waiting lists.

FISCAL YEAR 2020 BUDGET

HARBORMASTER DIVISION

GENERAL FUND

Mooring	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ -	\$ 8,639	\$ 2,582	\$ -	\$ (8,639)	-100.00%
Special Revenue Funds	170,000	170,000	170,000	197,392	27,392	16.11%
Total Sources	\$ 170,000	\$ 178,639	\$ 172,582	\$ 197,392	\$ 18,753	10.50%

Expenditure Category						
Personnel	\$ 148,582	\$ 163,259	\$ 158,073	\$ 167,012	\$ 3,753	2.30%
Operating Expenses	11,765	15,380	14,509	15,380	-	0.00%
Capital Outlay	-	-	-	15,000	15,000	0.00%
Total Appropriation	\$ 160,347	\$ 178,639	\$ 172,582	\$ 197,392	\$ 18,753	10.50%

Employee Benefits Allocation:		
Life Insurance	\$ 24	\$ 26
Medicare	1,861	1,865
Health Insurance	2,988	3,694
County Retirement	27,134	31,510
Total Employee Benefits (1)	\$ 32,007	\$ 37,095
Total Expenditures Including Benefits	\$ 192,355	\$ 209,677

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

Performance Measures / Workload Indicators

Mooring Program

Workload Indicator	FY 2017	FY 2018	FY 2019	FY 2020
Mooring Program	Actual	Actual	Estimated	Projected
Mooring Permits Processed	2,309	2,323	2,325	2,340

The issuance of mooring permits is influenced by location, vessel size, swing radius, water depth, and other various factors.