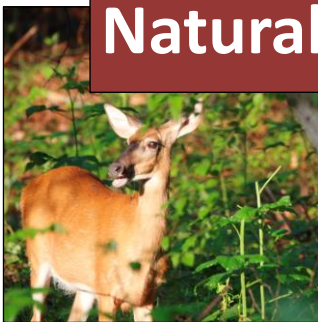


MARINE & ENVIRONMENTAL AFFAIRS DEPARTMENT

Department 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.

Division Areas

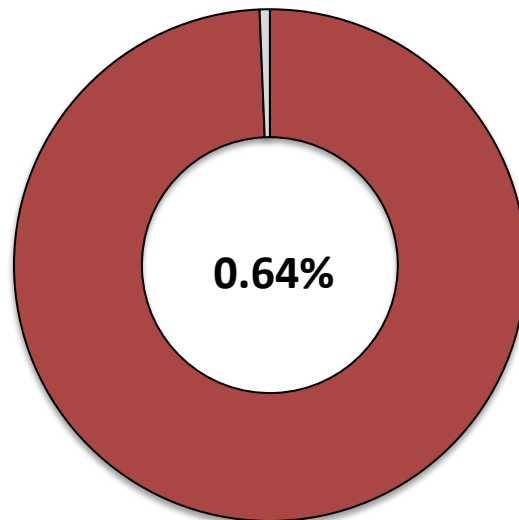


Natural Resources



Harbormaster

Percentage of FY21 General Fund Budget



The Marine & Environmental Affairs Department comprises 0.64% of the overall General Fund budget.

MARINE & ENVIRONMENTAL AFFAIRS DEPARTMENT

Department Services Provided

The Marine and Environmental Affairs Department strives to protect the well-being of Barnstable’s natural resources as well as waterway safety. The department is also responsible for patrolling town conservation areas and beaches to enforce local by-laws and state and federal wildlife, fisheries, and environmental regulations. It is estimated that had better than one out of two citizens have a dog or cat. When pet owners do not fulfill their responsibilities to their neighbors and community, government must establish and enforce laws to regulate these pets. In addition, the town is surrounded by water, which provides recreational opportunities to tourist and residents, and thus, the department is required to protect the safety of people and vessels that use our waterways and waterside facilities.

Department Budget Comparison

Marine & Environmental Affairs Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$820,030	\$738,828	\$803,947	\$761,965	(\$41,982)	-5.22%
Fees, Licenses, Permits	50,896	56,679	61,000	37,000	(24,000)	-39.34%
Interest and Other	154	-	-	-	-	0.00%
Special Revenue Funds	288,000	378,000	378,000	348,000	(30,000)	-7.94%
Reserves	-	-	26,000	-	(26,000)	-100.00%
Total Sources	\$1,159,080	\$1,173,507	\$1,268,947	\$1,146,965	(\$121,982)	-9.61%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$876,041	\$875,410	\$944,482	\$930,200	(\$14,282)	-1.51%
Operating Expenses	231,896	213,774	238,465	216,765	(21,700)	-9.10%
Capital Outlay	51,143	84,323	86,000	-	(86,000)	-100.00%
Total Appropriation	\$1,159,080	\$1,173,507	\$1,268,947	\$1,146,965	(\$121,982)	-9.61%

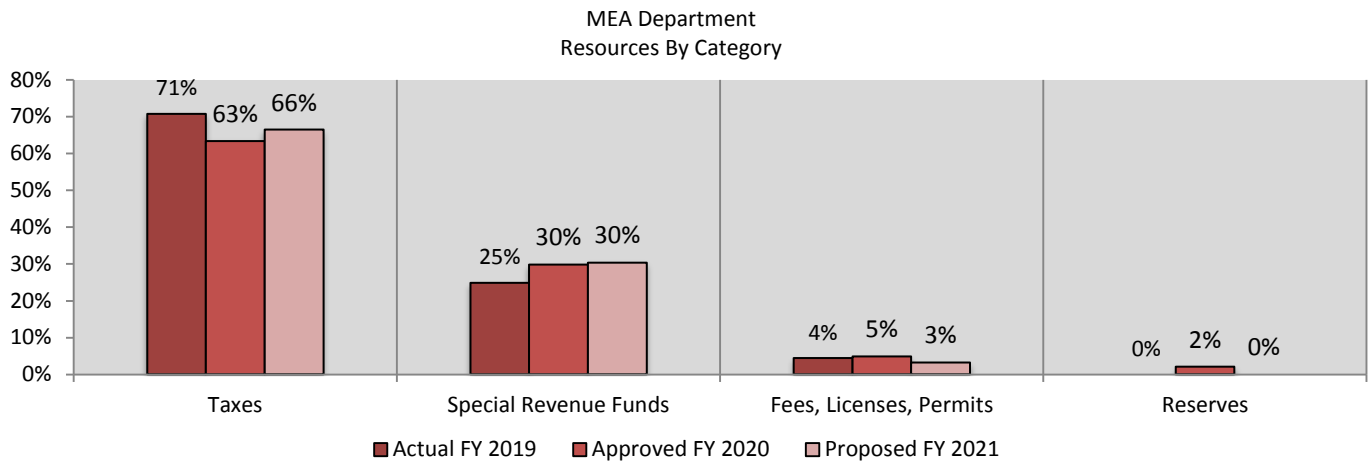
Budget Reconciliation	Personnel	Operating	Capital Outlay	Totals	FTE
FY 2020 Approved Budget				\$1,268,947	
Contractual Obligations Net of Staff Turnover	(4,282)	-	-	(4,282)	-
One-Time Charges	-	(20,000)	(86,000)	(106,000)	-
FY 2021 Budget Changes					
1. Temporary Positions Budget Reduction	(10,000)	-	-	(10,000)	-
2. Professional Services Budget Reduction	-	(2,000)	-	(2,000)	-
3. Boarding of Dogs Budget Reduction	-	(6,000)	-	(6,000)	-
4. Gasoline Budget Reduction	-	(2,300)	-	(2,300)	-
5. Incident Tracking Software & Equipment	-	8,600	-	8,600	-
FY 2021 Proposed Budget	(\$14,282)	(\$21,700)	(\$86,000)	\$1,146,965	-

Summary of Budget Changes

The Marine & Environmental Affairs Department proposed FY 2021 budget is 9.61% lower than the approved FY 2020 budget. One-time charges for the acquisition of animal and mooring tracking software and a replacement engine for a boat in the FY 2020 budget are not repeated. This proposed budget includes several budget line item reductions as well as additional tracking software to expand the department’s software into licensing renewal and incident management.

Department Budget Comparison (Continued)

- 1. Temporary Positions Reduction** – Seasonal wages in the Waterways Safety program area are being reduced.
- 2. Professional Services** – A reduction in the professional services line item budget is being recommended. This reduces the department’s training funds for staff.
- 3. Boarding of Dogs** – Funds provided for the boarding dogs are being reduced based on historical spending.
- 4. Gasoline Budget** – Favorable conditions in the oil markets have provided available budget reductions in this line item.
- 5. Incident Tracking Software & Equipment** – The department may be the most diverse department with regard to topics covered. From animal control calls 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 and Mooring violations, incident reports, citations, etc.) are in multiple databases, spreadsheets, word documents, daily reports and handwritten notes. This will allow the operation to have one database that tracks callouts and incidents so that a simple search of a name, address or pet name would render a comprehensive summation of interactions with that individual. In addition, it will allow an on-line platform for license/permit renewals.



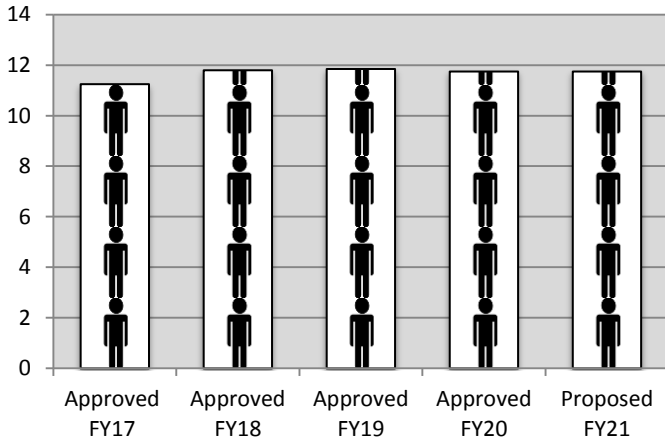
Resources By Category Summary

The departments proposed FY 2021 budget funding sources include taxes (66%) and 30% from the Waterways Improvements Special Revenue Fund (from mooring fees). Licenses and permits provide 3%.

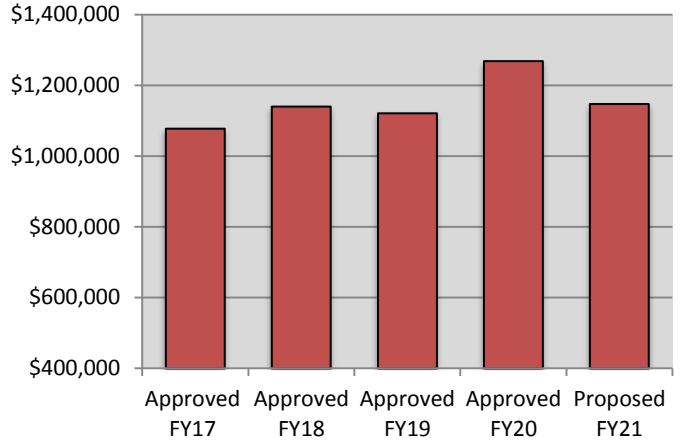
MARINE & ENVIRONMENTAL AFFAIRS DEPARTMENT

Department Budget History

MEA Department
Full Time Employee History



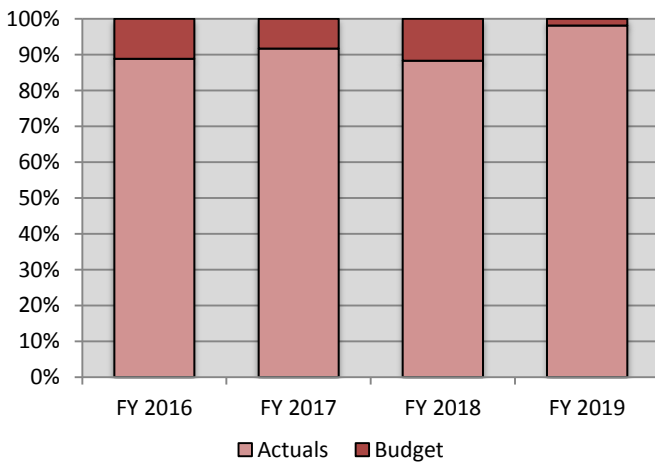
MEA Department
Budget History



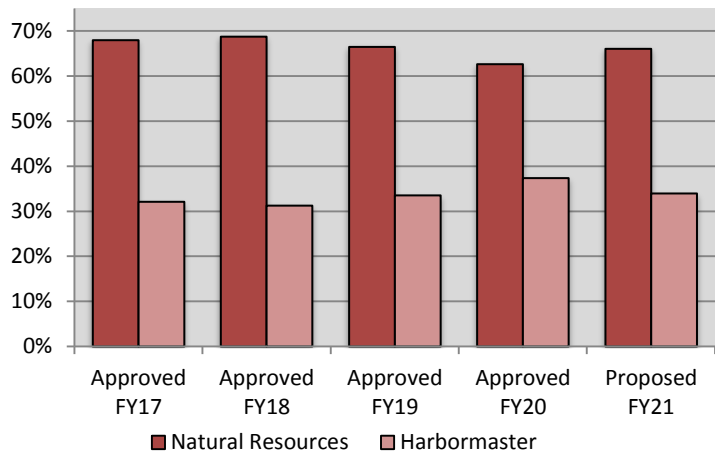
In FY 2018, an Aquaculture Specialist was added to the budget to help regulate the industry. FTE's have remained level since. Any other variance is due to reallocation of salary between funds.

The Marine & Environmental Affairs budget has increased 1.29% annually over a five-year period. This budget has been significantly impacted by the state minimum wage. In addition, the department purchased a new software tracking system in FY 2020.

MEA Department
Actuals to Budget History



MEA Department
Budget History By Division



The Marine & Environmental Affairs Department uses between 88% and 98% of their budget annually.

The Natural Resources is the largest division within this department representing 66% of the overall budget.

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.

Program Areas

Natural Resources



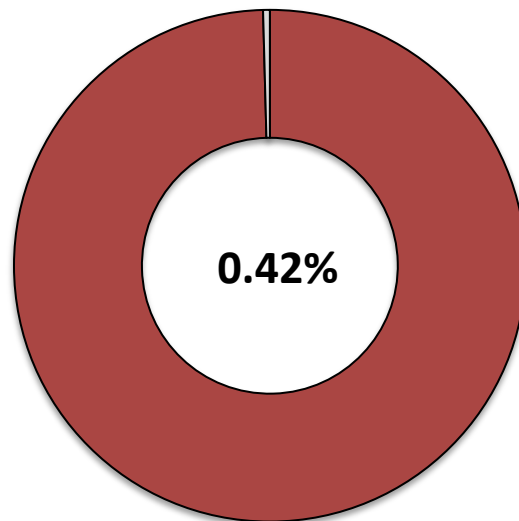
Animal Control



Shellfish



Percentage of FY21 General Fund Budget



The Natural Resource Division comprises 0.42% of the overall General Fund budget.

Division Services Provided

Natural Resource's division attempts to balance the needs of wildlife with the needs of people using the best available science and solutions that focuses on sustainability. This includes all wildlife aspects such as game keeping, conservation, habitat control, pest control, and pollution control.

Division Recent Accomplishments

- Stocked Mill Pond in West Barnstable with 700 river herring for the first year in a series of three events;
- Started Shell Recycle Program working with the Transfer Station;
- Designed and installed a new FLUPSY in Barnstable Harbor to increase and secure quahog and oyster seed production on the north side;
- Completed the Lovells Pond Habitat assessment as part of the Little River Herring Run restoration project;
- Planted 1,452,000 oysters town wide and 350 bags of remote set oysters in Barnstable Harbor;
- Planted 1.5 million quahogs under 77 predator exclusion nets;
- Removed derelict oyster gear from Barnstable Harbor;
- Amended Town of Barnstable Shellfish Regulations;
- Created new recreational oyster areas at Cotuit Town Dock and Handy Point;
- 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;
- Completed 101 Vibro compliance checks to ensure the safe consumption of aquaculturally reared oysters;
- Installed 7 osprey nesting platforms to avoid issues with power outages and injured birds;
- Successful implementation of Robocall using OneCall to deliver important notices to the commercial shellfishery and aquaculturists quickly and efficiently;
- Worked with Division of Marine Fisheries, Atlantic White Shark Conservancy and Harbormaster Division on deployment, maintenance and data collection at 5 white shark monitoring buoys in Cape Cod Bay;
- Monitored threatened shorebird nesting activities at Kalmus and Dowses Beaches;
- Gave 40 educational wildlife and shellfish talks to schools, libraries, senior centers and private groups;



Natural Resources – Wildlife Trailer

Division Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Using 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. **(SP: Public Health and Safety, Environment and Natural Resources)**
2. Continue to streamline aquaculture management in order to improve adherence to town, state and federal regulations. **(SP: Regulatory Process and Performance, Public Health and Safety)**
3. Continue to streamline educational outreach programs. **(SP: Education, Environment and Natural Resources)**
4. Catalog existing osprey nests and add new nesting locations where needed. **(SP: Environment and Natural Resources)**
5. Convert our shellfish license database to our new incident tracking software thus streamlining user information and providing the public with a web-based license renewal platform. **(SP: Regulatory Process and Performance, Public Health and Safety)**



Sandy Neck Dainty Turtle Release

6. Using our new software database, provide the public with a web-based platform for dog license renewals. **(SP: Regulatory Process and Performance, Public Health and Safety)**

Long-Term:

1. Continued research and monitoring of eel grass habitat off Hyannisport, Osterville, and Cotuit. **(SP: Environment and Natural Resources)**
2. 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: Public Health and Safety, Environment and Natural Resources)**
3. Research and develop new/improved aquaculture techniques to improve shellfish production. **(SP: Public Health and Safety, Environment and Natural Resources)**

NATURAL RESOURCES DIVISION

Division Budget Comparison

Natural Resource Division Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$782,728	\$779,266	\$803,762	\$752,625	(\$51,137)	-6.36%
Fees, Licenses, Permits	4,822	7,824	6,000	5,000	(1,000)	-16.67%
Interest and Other	154	-	-	-	-	0.00%
Reserves	-	-	20,000	-	(20,000)	-100.00%
Total Sources	\$787,704	\$787,090	\$829,762	\$757,625	(\$72,137)	-8.69%

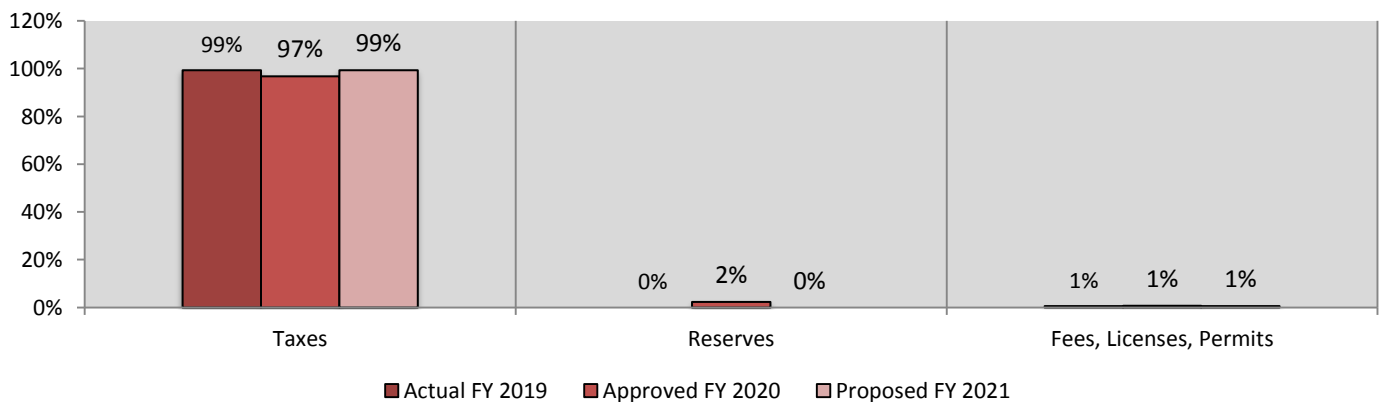
Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$576,766	\$590,237	\$594,062	\$591,325	(\$2,737)	-0.46%
Operating Expenses	159,795	143,679	185,700	166,300	(19,400)	-10.45%
Capital Outlay	51,143	53,174	50,000	-	(50,000)	-100.00%
Total Appropriation	\$787,704	\$787,090	\$829,762	\$757,625	(\$72,137)	-8.69%

Job Title	FY 2019	FY 2020	FY 2021	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	0.50	-
Shellfish Biol/Const	1.00	1.00	1.00	-
Full-time Equivalent Employees	8.00	8.00	8.00	-

Summary of Budget Changes

Natural Resource Division’s proposed FY 2021 budget is 8.69% lower than the approved FY 2020 budget. The one-time capital outlay cost for animal control tracking software and a vehicle purchase included in the FY 2020 budget accounts for most of the change. However, the proposed budget does include a request to expand the tracking software into licensing and incident management.

Natural Resources Division
Resources By Category



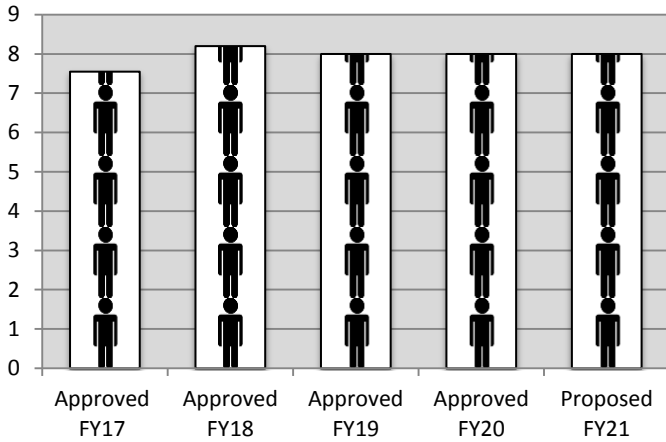
Resources By Category Summary

The Natural Resources Division proposed FY 2021 budget is mostly being funded by taxes, which provide 99% of the resources.

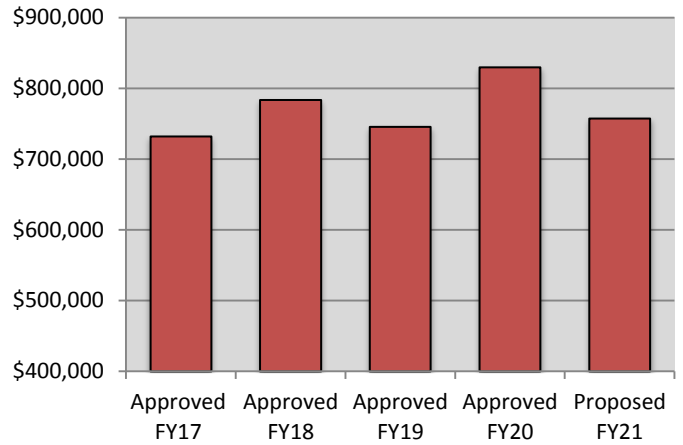
NATURAL RESOURCES DIVISION

Division Budget History

Natural Resources Division
Full Time Employee History



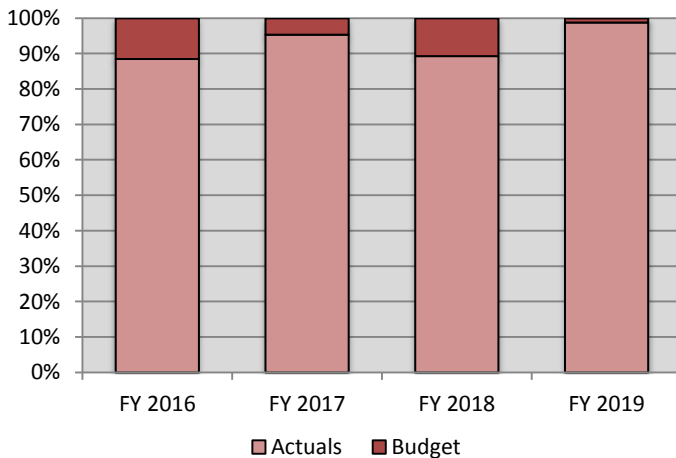
Natural Resources Division
Budget History



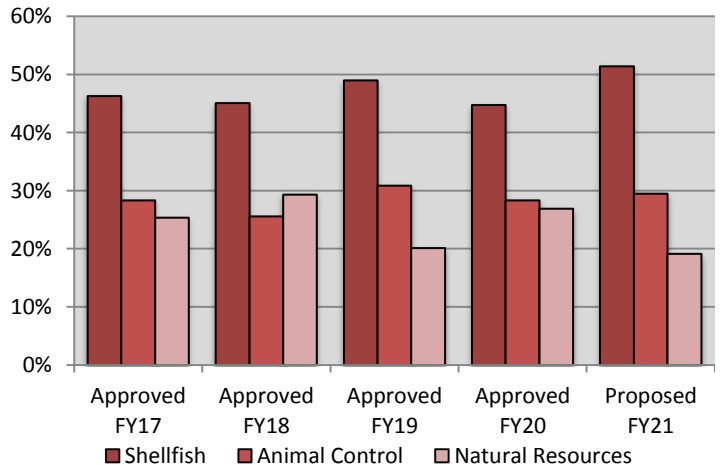
In FY 2018, an Aquaculture Specialist was added to the budget to help regulate the industry. FTE's have remained level since.

The Natural Resources budget has not changed significantly over a five-year period. Capital Outlay is the largest contributor to the budget changes due to the intermittent need for replacement vehicles and tracking software.

Natural Resources Division
Actuals to Budget History



Natural Resources Division
Budget History By Program



The Natural Resource Division actual expenditures range between 88% and 98% of their annually approved budget.

Shellfish is the largest program within this division representing 51% of the overall budget. Animal Control represents 29% and Natural Resources 19%.

NATURAL RESOURCES DIVISION

Program 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 operations at Sandy Neck, including environmental functions associated with endangered species and resource management. Natural Resources is also 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 Program 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.

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.
- Monitor for endangered and threatened species (such as piping plovers, marine mammals, sea turtles and diamond-backed terrapins) on Barnstable beaches and waterways.

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.

Natural Resources Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$190,808	\$186,405	\$223,260	\$144,928	(\$78,332)	-35.09%
Interest and Other	154	-	-	-	-	0.00%
Total Sources	\$190,962	\$186,405	\$223,260	\$144,928	(\$78,332)	-35.09%

Expenditure Category						
Personnel	\$107,763	\$108,910	\$116,310	\$101,378	(\$14,932)	-12.84%
Operating Expenses	32,056	24,321	56,950	43,550	(13,400)	-23.53%
Capital Outlay	51,143	53,174	50,000	-	(50,000)	-100.00%
Total Appropriation	\$190,962	\$186,405	\$223,260	\$144,928	(\$78,332)	-35.09%

Program Services Provided (Continued)

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:

- 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 lost pets;
- Provide quarantine of animals that bite or scratch for observation of zoonotic diseases including rabies;
- Answer animal-related questions, both domestic and wild as posed by citizens or supervisors;
- Investigate animal cruelty and neglect complaints;
- Under new legislation that passed into law by Governor Baker now mandatorily requires animal control officers, in addition to animal cruelty, report child abuse, elder abuse, and abuse against disabled persons, and;
- 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.

Animal Control Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$221,849	\$229,633	\$229,328	\$218,397	(\$10,931)	-4.77%
Fees, Licenses, Permits	4,822	7,824	6,000	5,000	(1,000)	-16.67%
Free Cash/Surplus Funds	-	-	20,000	-	(20,000)	-100.00%
Total Sources	\$ 226,671	\$ 237,457	\$ 235,328	\$ 223,397	\$ (11,931)	-5.07%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$207,921	\$213,099	\$210,828	\$204,897	(\$5,931)	-2.81%
Operating Expenses	18,750	24,358	24,500	18,500	(6,000)	-24.49%
Total Appropriation	\$ 226,671	\$ 237,457	\$ 235,328	\$ 223,397	\$ (11,931)	-5.07%

NATURAL RESOURCES DIVISION

Program Services Provided (Continued)

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 a 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.

Shellfish Program Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$370,071	\$363,228	\$371,174	\$389,300	\$18,126	4.88%
Total Sources	\$370,071	\$363,228	\$371,174	\$389,300	\$18,126	4.88%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$261,082	\$268,228	\$266,924	\$285,050	\$18,126	6.79%
Operating Expenses	108,989	95,000	104,250	104,250	-	0.00%
Total Appropriation	\$370,071	\$363,228	\$371,174	\$389,300	\$18,126	4.88%

HARBORMASTER DIVISION

Purpose Statement

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

Program Areas

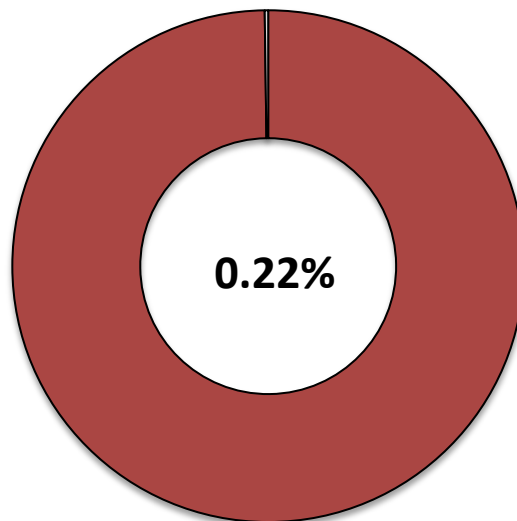


Water Safety



Moorings

Percentage of FY21 General Fund Budget



The Harbormaster Division comprises 0.22% of the overall General Fund budget.

Division Services Provided

Harbormaster Division is responsible for issuing local safety information, oversees the maintenance and provision of navigational aids within the port, coordinate responses to emergencies, inspect vessels, and oversee pilotage services.

Division Recent Accomplishments

- Offered mooring(s) to people from each Town waiting lists and permitted 63 new mooring permits;
- Created a Pilot Transient Mooring program;
- Created Small Vessel Storage program and effectively managed and issued 432 decals;
- Pumped out 573 boats properly disposing of 17,500 gallons of waste;
- Created an online database to track incidents and permits;
- Removed 189 gallons of trash from Town of Barnstable waters and landings;
- Responded to 133 calls for service. (Citations, Vessels Taking on water, Person's in distress on the water, Disabled vessels, Adrift and unmanned vessels, Potential shark sightings, etc.);
- Used GPS to pinpoint approximately 95% of all moorings, and;
- Organized mooring fields to improve utilization.

Division Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Continue GPS pinpointing of all moorings in Town to determine mooring regulation compliance. **(SP: Regulatory Process and Performance)**
2. Work with licensed mooring servicers to improve mooring placement to utilize mooring fields. **(SP: Regulatory Process and Performance, Communication)**
3. Continue to improve online database to effectively process online renewals, permits and decals. Allowing the public to pay and submit documents online. **(SP: Regulatory Process and Performance)**



Hyannis Yacht Club/Veterans Beach

Long-Term:

1. Improve mooring enforcement through public information. **(SP: Regulatory Process and Performance, Communication)**
2. Improve communication and oversight of the licensed mooring servicers. **(SP: Regulatory Process and Performance, Communication)**
3. Expand Transient Mooring program to allow public/visitors more options to access the Town of Barnstable waters and shore side facilities. **(SP: Recreation)**

HARBORMASTER DIVISION

Division Budget Comparison

Harbormaster Division Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$37,302	\$0	\$185	\$9,340	\$9,155	4948.66%
Fees, Licenses, Permits	46,074	48,855	55,000	32,000	(23,000)	-41.82%
Special Revenue Funds	288,000	378,000	378,000	348,000	(30,000)	-7.94%
Reserves	-	-	6,000	-	(6,000)	-100.00%
Total Sources	\$371,376	\$426,855	\$439,185	\$389,340	(\$49,845)	-11.35%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$299,275	\$285,173	\$350,420	\$338,875	(\$11,545)	-3.29%
Operating Expenses	72,101	70,095	52,765	50,465	(2,300)	-4.36%
Capital Outlay	-	31,149	36,000	-	(36,000)	-100.00%
Total Appropriation	\$371,376	\$386,417	\$439,185	\$389,340	(\$49,845)	-11.35%

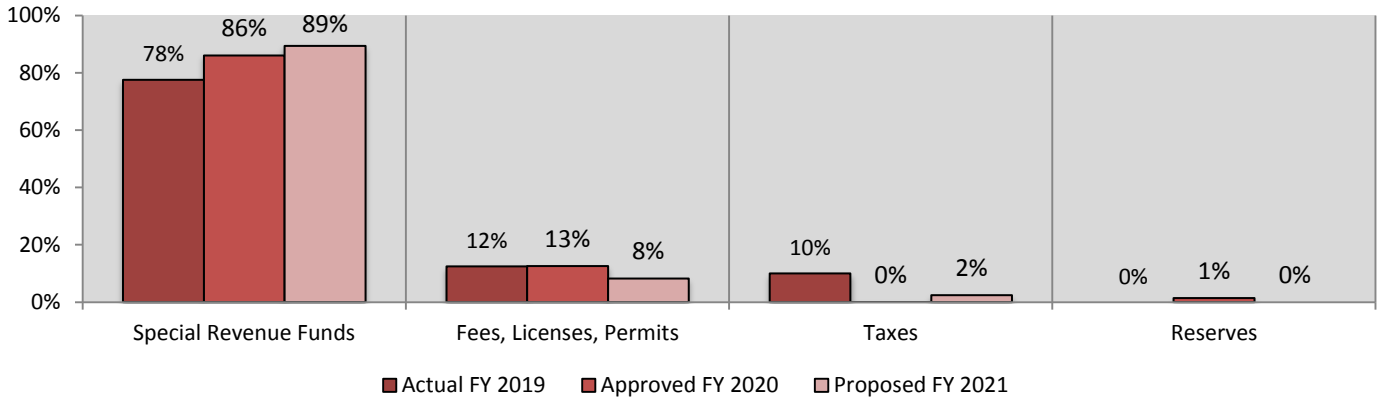
Job Title	FY 2019	FY 2020	FY 2021	Change
Administrative Assistant	0.25	0.25	0.25	-
Asst Hrbrmst Mooring Officer	1.00	1.00	1.00	-
Asst Hrbrmst Pumpout Boat Ops.	1.00	0.90	0.90	-
Dept/Div Assistant	0.80	0.80	0.80	-
Director Marine & Env Affairs	0.30	0.30	0.30	-
Marina Mgr./Asst. Harbormaster	0.25	0.25	0.25	-
Office Manager	0.25	0.25	0.25	-
Full-time Equivalent Employees	3.85	3.75	3.75	-

Summary of Budget Changes

The Harbormaster Division's proposed FY 2021 budget is 11.35% lower than the approved FY 2020 budget. Personnel costs are decreasing 3.29% as seasonal staff hours are being reduced. Operating costs are decreasing by 4.36% that includes a reduction for gasoline due to favorable conditions in the oil markets. One-time capital outlay costs in the approved FY 2020 budget to purchase security cameras and a replacement engine for a boat are not repeated.

Division Budget Comparison (Continued)

Harbormaster Division
Resources By Category



Resources By Category Summary

Funding sources for the proposed FY 2021 budget are as follows: Waterways Improvements Special Revenue Fund (mooring fees) provides 89% of resources to support the Harbormaster operations. Fees and permits provide 8% for boat ramps fees, and taxes provide the remaining 2%.

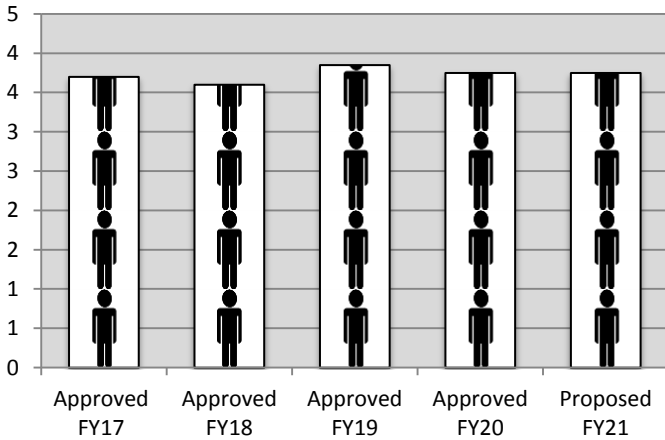


Devon Harrington, Aquaculture Specialist – Whale Fin

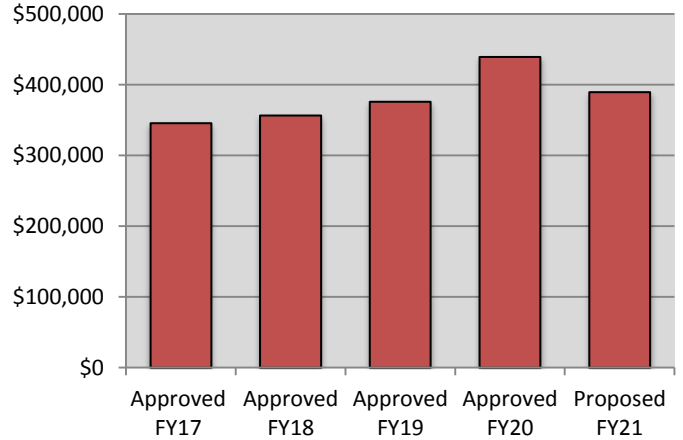
HARBORMASTER DIVISION

Division Budget History

Harbormaster Division
Full Time Employee History



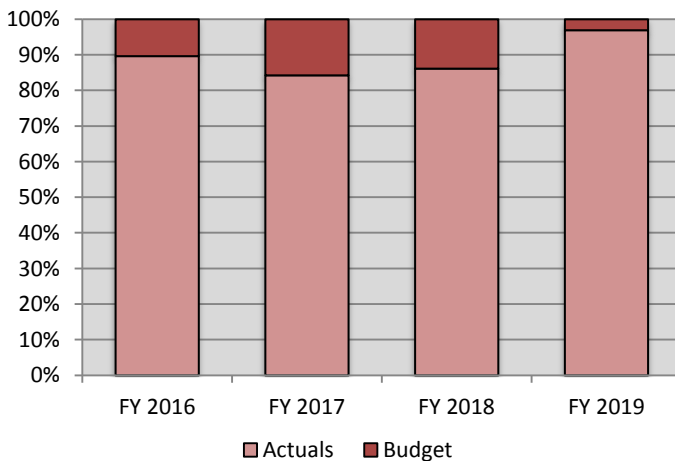
Harbormaster Division
Budget History



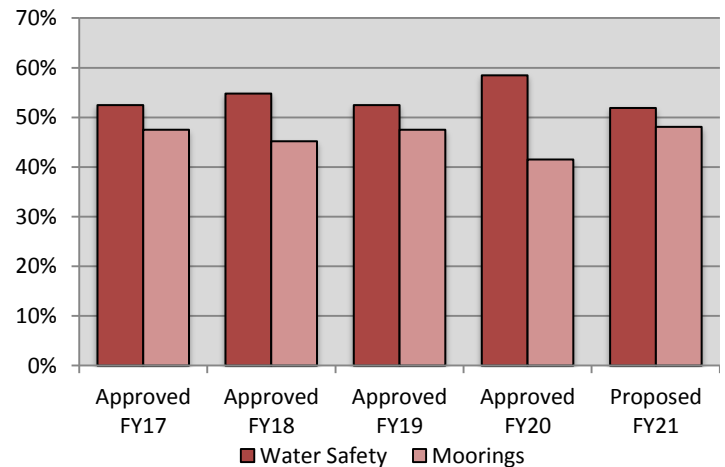
The Harbormaster FTE's have remained level throughout the fiscal years; however, there was a reallocation of salaries in FY 2019 between General and Enterprise funds.

The Harbormaster Division budget has increased on average 2.54% annually over a five-year period. This budget has been significantly impacted by the state minimum wage increase.

Harbormaster Division
Actuals to Budget History



Harbormaster Division
Budget History By Program



The Harbormaster Division's actual expenditures range between 84% and 97% of their annually approved budget.

The Harbormaster Division budget by program area is roughly a 50/50 split between Water Safety and Moorings.

HARBORMASTER DIVISION

Program Services Provided

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/adrift vessels, oil spills, and rescue operations.
- 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 for 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.



Harbormaster Patrol Vessel

Waterways Safety Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$43,802	\$0	\$15,185	\$0	(\$15,185)	-100.00%
Fees, Licenses, Permits	46,074	48,855	55,000	32,000	(23,000)	-41.82%
Special Revenue Funds	118,000	180,608	180,608	174,000	(6,608)	-3.66%
Reserves	-	-	6,000	-	(6,000)	-100.00%
Total Sources	\$207,876	\$229,463	\$256,793	\$206,000	(\$50,793)	-19.78%

Expenditure Category						
Personnel	\$145,823	\$132,011	\$183,408	\$166,772	(\$16,636)	-9.07%
Operating Expenses	62,053	40,095	37,385	35,385	(2,000)	-5.35%
Capital Outlay	-	31,149	36,000	-	(36,000)	-100.00%
Total Appropriation	\$207,876	\$203,255	\$256,793	\$202,157	(\$54,636)	-21.28%

Program Services Provided (Continued)

Mooring Program

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.

- Working with Assessor’s and Tax Collector’s offices for compliance of boat excise laws;
- Mooring wait list fee collection and administration;
- Oversight of licensed mooring servicers;
- Removal illegal and abandoned moorings;
- Mooring enforcement; and,
- The program oversees the placement and permitting of over 2,300 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 1,248 entries on twenty-seven waiting lists.

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; and
- Renewal by mail program.



Mooring

Mooring Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$ -	\$ -	\$ -	\$ 13,183	\$ 13,183	0.00%
Special Revenue Funds	\$170,000	\$197,392	\$197,392	\$174,000	(\$23,392)	-11.85%
Total Sources	\$170,000	\$197,392	\$197,392	\$187,183	(\$10,209)	-5.17%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$153,452	\$153,162	\$167,012	\$172,103	\$5,091	3.05%
Operating Expenses	10,048	30,000	15,380	15,080	(300)	-1.95%
Total Appropriation	\$163,500	\$183,162	\$182,392	\$187,183	\$4,791	2.63%

Department Workload Indicators

Shellfish Program

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Actual Vibrio Compliance Checks	125	101	100
Required Vibrio Compliance Checks	40	40	40
Exceeds Expectations	213%	153%	150%

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 Division enforces the statewide plan May - October for all commercially produced and aquaculturally reared oysters within the Town. Vibrio compliance checks made by Natural Resource Officers ensure commercial aquaculturists are correctly following the MA Division of Marine Fisheries Vp. control plan.

Workload Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Recreational Shellfish Permits Issued (represented in permit year)	2,777	2,875	2,850
Commercial Shellfish Permits Issues	47	47	47
Learn to Shellfish Classes (represented in calendar year)	6	6	7

Water Ways Program

Boat Ramps & Parking	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Projected
East Bay Ramp	\$ 5,820	\$ 4,870	\$ 3,120
Blish Point Ramp	\$ 31,078	\$ 27,599	\$ 18,850
Docking - Baxter's	\$ 15,680	\$ 13,440	\$ 10,475

Mooring Program

Workload Indicator Mooring Program	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Mooring Permits Processed	2,323	2,306	2,325

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