

# Administrative Services Department



## Finance

- Includes Elected Town Clerk
- Includes Elected Town Collector



## Legal



## Human Resources

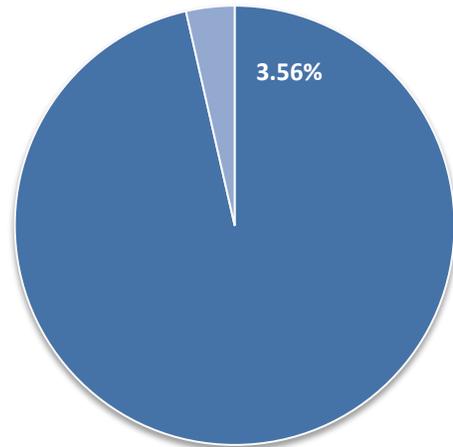


## Information Technology

### Department Description

The Administrative Services Department is comprised of four sub-departments providing a variety of professional services including financial, legal, human resources, and information technology to all components of town government.

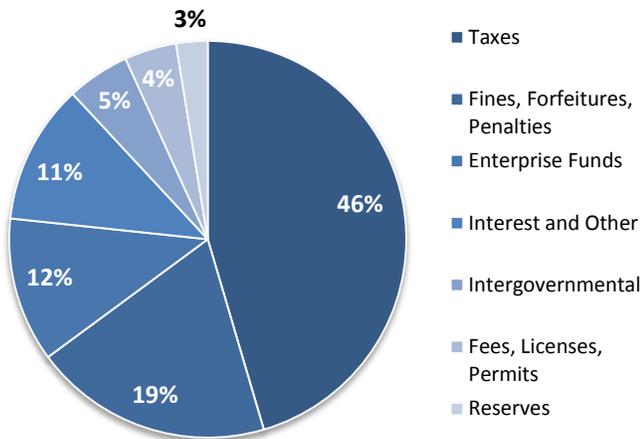
Percentage of FY20 General Fund Budget



The Administrative Services Department budget represents 3.56% of the overall General Fund budget.

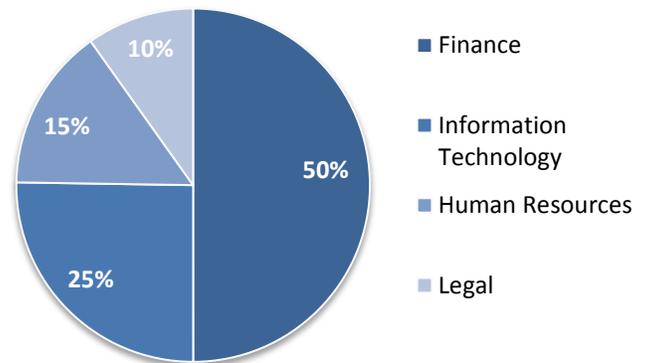
## Administrative Services Department Financial Summary

FY20 Source of Funding



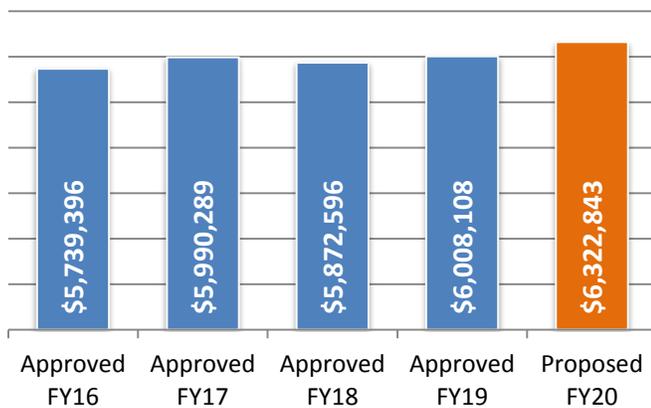
Taxes provide 46% of the funding for this department. The next largest funding sources are penalties and interest on the late payment of taxes 19%, and Enterprise Funds representing 12%.

Administrative Services Department FY20 Budget By Division



The Finance Division is the largest division in this department representing 50% of the department’s proposed budget.

Administrative Services Department Budget History



The department’s budget has increased from \$5.74 million in FY16 to a proposed \$6.3 million in FY20 over the last five years or 2% annually.

Administrative Services Dept.	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 2,202,640	\$ 3,064,322	\$ 2,268,429	\$ 2,872,676	\$ (191,646)	-6.25%
Intergovernmental	325,513	304,288	321,831	323,505	19,217	6.32%
Fines, Forfeitures, Penalties	1,299,091	1,124,000	1,368,803	1,229,000	105,000	9.34%
Fees, Licenses, Permits	271,274	262,700	291,973	267,700	5,000	1.90%
Charges for Services	1,654	-	43	-	-	0.00%
Interest and Other	799,694	471,500	838,635	721,500	250,000	53.02%
Enterprise Funds	818,980	781,298	781,298	745,962	(35,336)	-4.52%
Reserves	-	-	-	162,500	162,500	0.00%
<b>Total Sources</b>	<b>\$ 5,718,846</b>	<b>\$ 6,008,108</b>	<b>\$ 5,871,012</b>	<b>\$ 6,322,843</b>	<b>\$ 314,735</b>	<b>5.24%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 4,374,651	\$ 4,565,318	\$ 4,513,848	\$ 4,724,153	\$ 158,835	3.48%
Operating Expenses	1,192,575	1,337,790	1,252,164	1,409,690	71,900	5.37%
Capital Outlay	151,621	105,000	105,000	189,000	84,000	80.00%
<b>Total Appropriation</b>	<b>\$ 5,718,846</b>	<b>\$ 6,008,108</b>	<b>\$ 5,871,012</b>	<b>\$ 6,322,843</b>	<b>\$ 314,735</b>	<b>5.24%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 440
Medicare	56,556
Health Insurance	291,320
County Retirement	880,109
<b>Total Employee Benefits (1)</b>	<b>\$ 1,228,426</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 6,947,272</b>

\$ 409
60,116
296,180
949,668
<b>\$ 1,306,373</b>
<b>\$ 7,177,385</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 Administrative Services Department's FY20 proposed budget is an increase of \$314,735 or 5.24% over the FY19 approved budget. Personnel costs will increase by \$158,835, which includes contractual obligations, \$78,500 for overlap coverage during the Town Attorney transition period, \$6,400 to increase receptionist hours, and \$12,000 to cover wages incurred for early voting. Operating costs will increase by \$71,900 due to software licensing and support costs increases. Capital Outlay of \$105,000 is proved again for replacing technology hardware and \$84,000 to replace voting machines. Tax support is expected to decrease by \$191,646 as other revenue sources are estimated to increase and \$162,500 of General fund reserves will be used to balance the budget to cover the cost of new voting machines and transitional funding in the Legal Department.

## Additional Funding Recommended

### Information Technology

#### 1. Software/Hardware/Cellular Increases

**\$71,900 Requested**  
**\$71,900 Recommended**

Information Technology (I.T.) provides software and hardware for every department in the town. The majority of this software/hardware is subject to an annual maintenance fee. This fee entitles the town to support and maintenance releases of the software and gives it a license to use it. For hardware, it provides timely replacement of critical hardware that has failed or is about to fail.

#### 2. Information Technology Operating Capital

**\$105,000 Requested**  
**\$105,000 Recommended**

Items this operating capital will cover in Fiscal 2020 include replacement of printers, servers, plotters, networking equipment, hardware for virtual servers, firewalls, Storage Area Networks (SAN) and security appliances.

### Town Clerk

#### 3. Voting Equipment

**\$84,000 Requested**  
**\$84,000 Recommended**

The town's voting tabulators are serviced every year. They are over 10 years old and have reached their life expectancy. With a local election scheduled for November 5, 2019 and a Presidential Preference Election Scheduled for March 5, 2020 and an upcoming Presidential Election, new machines are recommended to avoid a possible breakdown. This finding will provide 13 new tabulators and ballot boxes with three compartments. It will also provide funding for two spare tabulators and all necessary software and hardware for tallying and reporting. The amount also includes a credit for the trade in of existing tabulators.

#### 4. Early Voting-Wages

**\$12,000 Requested**  
**\$12,000 Recommended**

During the March 5, 2020 Election the town will have a minimum of a week of early voting. It will be utilizing the Town Clerk's office as the location for early voting, however, the town will need poll workers to help in the hallways; and staff will have to work overtime each day to input the information into the Voter Registration Information System. Any reimbursement from the state towards funding this cost will be credited to the general fund revenue.

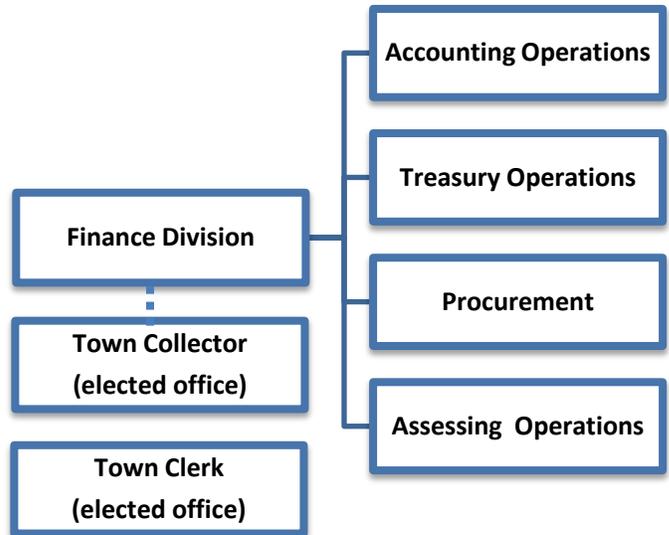
# Finance Division

## Purpose Statement

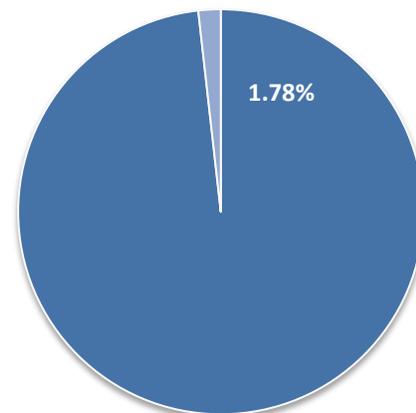
The purpose of the Finance Division is to safeguard the financial assets, vital records, and elections process of the town using professional financial and administrative practices in order to preserve the town’s financial integrity, preservation of vital and historical records, and the integrity in elections.

## Recent Accomplishments

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the 17<sup>th</sup> year in a row for the June 30, 2017 Comprehensive Annual Financial Report (CAFR).
- Received the Distinguished Budget Presentation Award from the GFOA for the 18<sup>th</sup> year in a row for the FY 2019 annual budget document.
- Maintained a AAA bond rating for the town.
- Received a clean audit opinion on the June 30, 2018 CAFR and there were no audit findings.
- Reviewed the workflow process in the assessing operation resulting in the reduction of 1 full-time position for FY 2020 which will be transferred to the Town Collector’s operation.
- Expanded the number of vendors participating in the town’s ACI payment process generating additional revenue of approximately \$25,000 per year.
- Implemented credit card payment options at the Solid Waste Transfer Station and Kalmus Beach.
- Reduced the number of tax lien properties and prepared the list of tax liens to be auctioned off.



Percentage of FY20 General Fund Budget



The Finance Division represents 1.78% 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:

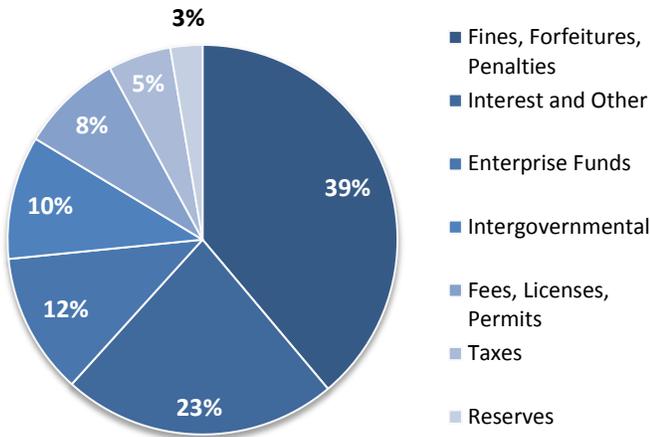
1. Complete the implementation of a paperless invoice processing system in order to improve efficiency, reduce paper costs and storage needs. **(SP: Communication, and Finance)**
2. Practice and promote sound financial policies and procedures in order to maintain the Town's AAA bond rating. **(SP: Finance)**
3. Work with the Marine & Environmental Affairs Department on enhancing revenue generated from the use of the town's waterways. **(SP: Finance)**
4. Explore ways to enhance the town's Open Budget website. **(SP: Communication)**
5. Work with the Public Works Department on the creation of a systems development charge for the wastewater operations. **(SP: Finance)**
6. Consolidate the offices of Town Treasurer and the Tax Collector when the current Tax Collector's elected position expires in November 2020. **(SP: Finance)**

### Long-Term:

1. Continue to participate in the GFOA award programs for budgeting and financial reporting. **(SP: Finance)**
2. Continue to enhance the funding provided for the town's annual snow removal program (\$125,000 per year) and OPEB liability (\$50,000 per year). **(SP: Finance)**
3. Identify areas where the town can expand the use of Content Manager in order to reduce the consumption of paper and improve staff efficiency. **(SP: Finance)**
4. Evaluate department workflow processes in order to identify additional areas for efficiency gains without compromising effectiveness. **(SP: Finance)**

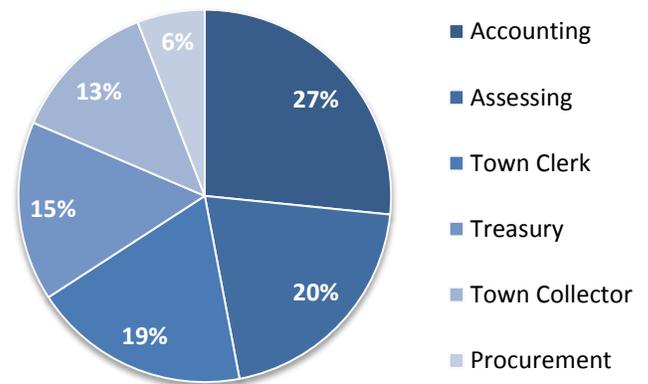
Finance Division Financial Summary

FY20 Source of Funding



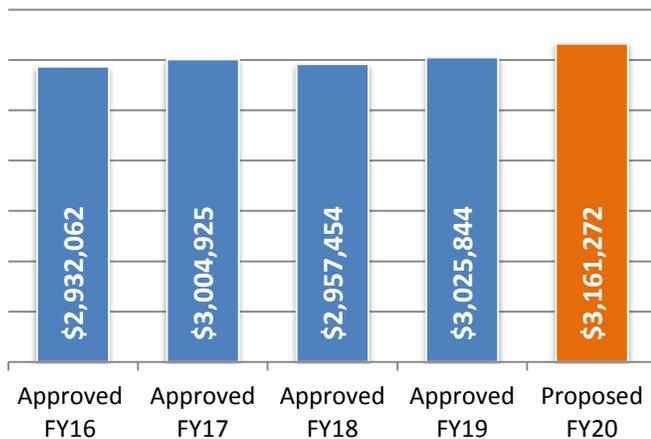
The largest funding sources for this operation are taxes and fees charged on the late payment of taxes. These two categories comprise 62% of the division’s funding. Enterprise Fund support is 12% of all funding sources.

Finance Division FY20 Budget By Program



The Accounting program is the largest area of this division’s budget comprising 27% followed by the Assessors at 20% of the budget.

Finance Division Budget History



The division’s budget has increased from \$2.9 million in FY16 to \$3.16 million proposed in FY20 over this five-year period, or 1.56% annually.

**FISCAL YEAR 2020 BUDGET**

**FINANCE DIVISION**

**GENERAL FUND**

Finance Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ -	\$ 456,306	\$ -	\$ 165,078	\$ (291,228)	-63.82%
Intergovernmental	325,513	304,288	321,831	323,505	19,217	6.32%
Fines, Forfeitures, Penalties	1,299,091	1,124,000	1,368,803	1,229,000	105,000	9.34%
Fees, Licenses, Permits	271,274	262,700	291,973	267,700	5,000	1.90%
Charges for Services	1,654	-	43	-	-	0.00%
Interest and Other	797,803	471,500	828,839	721,500	250,000	53.02%
Enterprise Funds	351,379	407,050	407,050	370,489	(36,561)	-8.98%
Reserves	-	-	-	84,000	84,000	0.00%
<b>Total Sources</b>	<b>\$ 3,046,714</b>	<b>\$ 3,025,844</b>	<b>\$ 3,218,539</b>	<b>\$ 3,161,272</b>	<b>\$ 135,428</b>	<b>4.48%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 2,422,151	\$ 2,578,209	\$ 2,551,126	\$ 2,629,637	\$ 51,428	1.99%
Operating Expenses	389,706	447,635	383,979	447,635	-	0.00%
Capital Outlay	-	-	-	84,000	84,000	0.00%
<b>Total Appropriation</b>	<b>\$ 2,811,858</b>	<b>\$ 3,025,844</b>	<b>\$ 2,935,105</b>	<b>\$ 3,161,272</b>	<b>\$ 135,428</b>	<b>4.48%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 309
Medicare	31,233
Health Insurance	187,615
County Retirement	498,286
<b>Total Employee Benefits (1)</b>	<b>\$ 717,443</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 3,529,301</b>

\$ 275
34,804
186,270
539,722
<b>\$ 761,072</b>
<b>\$ 3,696,177</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 Finance Division's FY20 proposed budget will increase by \$135,428 or 4.48% over FY19 budget. Personnel costs will increase by \$51,428 due to contractual obligations. Operating costs will stay level funded. Capital Outlay cost of \$84,000 to replace voting machines. Tax support for the division will decrease by \$291,288 in FY20. Enterprise Fund support will decrease \$36,561. This offsets the \$105,000 estimated increase in revenue from fines and penalties.

**Full-time Equivalent Employees**

Job Title	FY 2018	FY 2019	FY 2020	Change
Accounting Officer	1.00	1.00	1.00	-
Assistant Assessor	1.00	1.00	1.00	-
Assistant Tax Collector	1.00	1.00	1.00	-
Assistant Town Clerk	1.00	1.00	1.00	-
Assistant Treasurer	1.00	1.00	1.00	-
Chief Procurement Officer	1.00	1.00	1.00	-
Collection Assistant	1.00	1.00	1.00	-
Comptroller	1.00	1.00	1.00	-
Data Collection/Field Inspector	1.00	1.00	1.00	-
Deputy Finance Director	1.00	1.00	1.00	-
Director of Finance	1.00	1.00	1.00	-
Financial/Budget Analyst	2.00	2.00	2.00	-
Property Lister	1.00	-	-	-
Office Manager	1.00	-	-	-
Payroll Coordinator	1.00	1.00	1.00	-
Principal Assessor Assistant	3.00	3.00	3.00	-
Principal Dept/Div Assistant	5.75	5.75	5.50	(0.25)
Property Transfer Assistant	1.00	1.00	1.00	-
Purchasing Agent	-	1.00	1.00	-
Senior Assistant Assessor	1.00	1.00	1.00	-
Staff Auditor-accounts payable	2.00	2.00	2.00	-
Staff Auditor-cash receipts	1.00	1.00	1.00	-
Staff Auditor-payroll	2.00	2.00	2.00	-
Town Assessor	1.00	1.00	1.00	-
Town Clerk	1.00	1.00	1.00	-
Town Collector	1.00	1.00	1.00	-
Town Treasurer	1.00	1.00	1.00	-
<b>Full-time Equivalent Employees</b>	<b>35.75</b>	<b>34.75</b>	<b>34.50</b>	<b>(0.25)</b>

Description of Division Services Provided

Accounting Operation

The Finance Operation consists of all accounting and budgeting functions. It is responsible for oversight of all financial transactions of the town including the School Department and enterprise fund operations. The operation interacts with all departments and many outside organizations, including Federal and State granting agencies, the State Department of Revenue, and Department of Elementary and Secondary Education, vendors, auditors and the public. The operation also provides support to the Town’s Comprehensive Finance Advisory Committee.



The Accounting Operation conducts the following functions:

- General ledger maintenance;
- Budget preparation/ monitoring;
- Capital improvement program development;
- Short and long range financial forecasting;
- Audit coordination;
- Vendor payment processing;
- Monthly and annual financial reporting;
- Cost of service analysis;
- Cost/benefit analysis;
- Open Budget website maintenance;
- MUNIS system training;
- Fixed asset inventory and reporting; and
- Grant monitoring and reporting.

Accounting	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 582,574	\$ 599,329	\$ 580,898	\$ 613,366	\$ 14,037	2.34%
Interest and Other	12,495	-	11,224	-	-	0.00%
Enterprise Funds	206,102	231,761	231,761	227,423	(4,338)	-1.87%
<b>Total Sources</b>	<b>\$ 801,171</b>	<b>\$ 831,090</b>	<b>\$ 823,883</b>	<b>\$ 840,789</b>	<b>\$ 9,699</b>	<b>1.17%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 715,428	\$ 744,840	\$ 738,296	\$ 754,539	\$ 9,699	1.30%
Operating Expenses	85,744	86,250	85,587	86,250	-	0.00%
<b>Total Appropriation</b>	<b>\$ 801,171</b>	<b>\$ 831,090</b>	<b>\$ 823,883</b>	<b>\$ 840,789</b>	<b>\$ 9,699</b>	<b>1.17%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 82		\$ 84
Medicare	9,114		9,805
Health Insurance	55,151		57,365
County Retirement	149,769		159,020
<b>Total Employee Benefits (1)</b>	<b>\$ 214,116</b>		<b>\$ 226,275</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,015,288</b>		<b>\$ 1,050,158</b>

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

Treasury Operation

The Treasury Operation is responsible for the Town’s payroll processing, the management of its cash and debt activity and the Town’s tax title program. The operation interacts with all departments and many outside organizations. The operation also offers staff liaison support to the Barnstable Trust Fund Advisory Committee, The Barnstable Elderly and Disabled Taxation Committee and represents the Town on the Steering Committee and the Board of Directors of the Cape Cod Municipal Health Group; a municipal joint purchase medical insurance consortium.



The Treasury Operation conducts the following functions:

- Debt management (issuance and payment of bonds);
- Banking services;
- Delinquent tax billing and collection;
- Revenue collection and forecasting;
- Cashiering;
- Payroll processing;
- Federal and State wage reporting and tax deposits;
- Remitting payroll deductions to vendors; and
- The issuance of all vendor checks.

Treasury	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Fines, Forfeitures, Penalties	\$ 271,583	\$ 276,000	\$ 332,712	\$ 276,000	\$ -	0.00%
Fees, Licenses, Permits	2,120	2,200	2,500	2,200	-	0.00%
Interest and Other	739,178	466,500	755,266	566,500	100,000	21.44%
Enterprise Funds	63,570	64,022	64,022	66,357	2,335	3.65%
<b>Total Sources</b>	<b>\$ 1,076,451</b>	<b>\$ 808,722</b>	<b>\$ 1,154,500</b>	<b>\$ 911,057</b>	<b>\$ 102,335</b>	<b>12.65%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 407,426	\$ 426,243	\$ 416,817	\$ 425,017	\$ (1,226)	-0.29%
Operating Expenses	60,272	67,800	59,195	67,800	-	0.00%
<b>Total Appropriation</b>	<b>\$ 467,698</b>	<b>\$ 494,043</b>	<b>\$ 476,012</b>	<b>\$ 492,817</b>	<b>\$ (1,226)</b>	<b>-0.25%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 26
Medicare	5,242
Health Insurance	32,187
County Retirement	88,289
<b>Total Employee Benefits (1)</b>	<b>\$ 125,744</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 593,442</b>

\$ 32
7,796
34,318
93,733
<b>\$ 135,878</b>
<b>\$ 611,890</b>

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

Procurement Operation

The Procurement Operation provides oversight of policies, procedures, and enforcement of procurement laws on a Town-wide basis, including schools and enterprise accounts.



Procurement	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 33,759	\$ 104,191	\$ 103,039	\$ 142,589	\$ 38,398	36.85%
Enterprise Funds	48,177	78,914	78,914	42,686	(36,228)	-45.91%
<b>Total Sources</b>	<b>\$ 81,936</b>	<b>\$ 183,105</b>	<b>\$ 181,953</b>	<b>\$ 185,275</b>	<b>\$ 2,170</b>	<b>1.19%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 74,000	\$ 175,645	\$ 175,000	\$ 177,815	\$ 2,170	1.24%
Operating Expenses	7,936	7,460	6,953	7,460	-	0.00%
<b>Total Appropriation</b>	<b>\$ 81,936</b>	<b>\$ 183,105</b>	<b>\$ 181,953</b>	<b>\$ 185,275</b>	<b>\$ 2,170</b>	<b>1.19%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 6	\$ 12
Medicare	989	3,131
Health Insurance	4,587	15,234
County Retirement	26,509	37,689
<b>Total Employee Benefits (1)</b>	<b>\$ 32,091</b>	<b>\$ 56,066</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 114,027</b>	<b>\$ 238,019</b>

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

Assessing Operation

The Assessing Operation provides services in the areas of property valuation, property listing, and customer service. Property valuation deals with functions of the town consisting within the statutory requirements of the Commonwealth of Massachusetts. They include the re-valuing of real estate and personal property on an annual basis. Also, the processing of motor vehicle and boat excise, abatements and exemptions, title research, defense of values, sales verification, and tax rate setting for the Town and all fire districts.



Property listing services are the result of a state mandate, which requires each taxing district to inspect all residential properties on a cyclical basis. The purpose of this inspection program is to verify all data relating to the establishment of fair and equitable assessments. Listing also encompasses field investigation of building permit applications to capture new homes, additions, and similar real improvements to all property types.

Customer Service activities are generally unrelated to valuation and listing processing. It deals with telephone and counter assistance, verification of ownership, interdepartmental needs, and informational reports for the public.

Assessing	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 332,027	\$ 357,586	\$ 278,637	\$ 313,848	\$ (43,738)	-12.23%
Intergovernmental	325,513	304,288	321,831	323,505	19,217	6.32%
Charges for Services	20	-	43	-	-	0.00%
Interest and Other	4,357	-	8,667	-	-	0.00%
Enterprise Funds	8,000	8,000	8,000	8,000	-	0.00%
<b>Total Sources</b>	<b>\$ 669,916</b>	<b>\$ 669,874</b>	<b>\$ 617,178</b>	<b>\$ 645,353</b>	<b>\$ (24,521)</b>	<b>-3.66%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 575,431	\$ 542,874	\$ 529,738	\$ 518,353	\$ (24,521)	-4.52%
Operating Expenses	94,485	127,000	87,440	127,000	-	0.00%
<b>Total Appropriation</b>	<b>\$ 669,916</b>	<b>\$ 669,874</b>	<b>\$ 617,178</b>	<b>\$ 645,353</b>	<b>\$ (24,521)</b>	<b>-3.66%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 100	\$ 61
Medicare	7,457	5,043
Health Insurance	57,484	43,464
County Retirement	114,994	121,977
<b>Total Employee Benefits (1)</b>	<b>\$ 180,035</b>	<b>\$ 170,544</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 849,952</b>	<b>\$ 787,722</b>

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

Town Clerk Operation (Elected Office)

The Town Clerk’s office registers all citizens in the community to vote through in-person, mail-in, and computer registration through the Registry of Motor Vehicles (RMV); organizes and conducts all elections; and conducts an annual census of all permanent residents. The Town’s annual census keeps the voter and census information up-to-date and in compliance with the Federal Motor Voter Law and other State statutes.



The Town Clerk also serves as the Clerk of the Town Council; maintaining all minutes and records of the Council, as well as other Town Committee actions. The Clerk records, preserves, and issues certified copies of vital records, public records, decisions and other filed items. The Clerk and the staff also issue marriage licenses, dog licenses, and business licenses; performs an annual registration of all underground storage tanks and issues raffle permits.

In addition, the office serves as a public information dispenser. As the records management office for the Town, the office continues to record all new documents that are going into storage and monitors the disposal of those items that are ready for destruction; as well as indexing and inputting records into a computer database for genealogical research.

Town Clerk	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 264,050	\$ 310,727	\$ 235,041	\$ 325,203	\$ 14,476	4.66%
Fees, Licenses, Permits	186,674	176,000	211,477	181,000	5,000	2.84%
Charges for Services	1,634	-	-	-	-	0.00%
Interest and Other	11,114	5,000	35,234	5,000	-	0.00%
Reserves	-	-	-	84,000	84,000	0.00%
<b>Total Sources</b>	<b>\$ 463,471</b>	<b>\$ 491,727</b>	<b>\$ 481,752</b>	<b>\$ 595,203</b>	<b>\$ 103,476</b>	<b>21.04%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 400,131	\$ 430,852	\$ 427,209	\$ 450,328	\$ 19,476	4.52%
Operating Expenses	63,341	60,875	54,543	60,875	-	0.00%
Capital Outlay	-	-	-	84,000	84,000	0.00%
<b>Total Appropriation</b>	<b>\$ 463,471</b>	<b>\$ 491,727</b>	<b>\$ 481,752</b>	<b>\$ 595,203</b>	<b>\$ 103,476</b>	<b>21.04%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 48
Medicare	4,976
Health Insurance	29,796
County Retirement	66,229
<b>Total Employee Benefits (1)</b>	<b>\$ 101,049</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 564,520</b>

\$ 48
5,058
30,892
71,131
<b>\$ 107,129</b>
<b>\$ 588,881</b>

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

Town Collector Operation

The Town Collector Operation provides services in the area of tax billing and collection and customer services. The operation is responsible for the collection of property and other taxes due and payable to the Town of Barnstable, as well as the five fire districts, located in the Town of Barnstable. Receipts collected are paid over to the Town Treasurer and the five fire district treasurers on a weekly basis. In addition, the Town Collector collects fees on behalf of the Hyannis Main Street Business Improvement District, which encompasses most of the Main Street, Hyannis and submits the fees weekly to the district’s treasurer. Property taxes and sewer utility charges are billed on a quarterly basis. Motor vehicle excise taxes are billed when tax commitments are received from the State; usually once a month. The operation also issues the annual boat excise tax.



Customer services involves providing information to taxpayers, mortgage companies, attorneys, and the general public by telephone and in the Collector’s Office regarding all tax accounts and providing general information relating to the Town of Barnstable. Another facet is the preparation of municipal lien certificates showing the status of real estate taxes for banks, attorneys, and taxpayers when property is sold or refinanced. Certificates of discharge are also prepared when road, sewer, water, and Title V Septic betterments are paid in full, so the betterment lien can be removed from the deed at the Registry of Deeds.

Town Collector	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Fines, Forfeitures, Penalties	\$ 1,027,508	\$ 848,000	\$ 1,036,091	\$ 953,000	\$ 105,000	12.38%
Fees, Licenses, Permits	82,480	84,500	77,996	84,500	-	0.00%
Interest and Other	30,659	-	18,448	150,000	150,000	0.00%
Enterprise Funds	25,530	24,353	24,353	26,023	1,670	6.86%
<b>Total Sources</b>	<b>\$ 1,166,178</b>	<b>\$ 956,853</b>	<b>\$ 1,156,888</b>	<b>\$ 1,213,523</b>	<b>\$ 256,670</b>	<b>26.82%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 249,736	\$ 257,755	\$ 264,066	\$ 303,585	\$ 45,830	17.78%
Operating Expenses	77,929	98,250	90,261	98,250	-	0.00%
<b>Total Appropriation</b>	<b>\$ 327,665</b>	<b>\$ 356,005</b>	<b>\$ 354,327</b>	<b>\$ 401,835</b>	<b>\$ 45,830</b>	<b>12.87%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 48
Medicare	3,454
Health Insurance	8,411
County Retirement	52,495
<b>Total Employee Benefits (1)</b>	<b>\$ 64,408</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 392,073</b>

\$ 39
3,971
4,997
56,173
<b>\$ 65,180</b>
<b>\$ 419,507</b>

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

## Performance Measures / Workload Indicators

Cost of Financial Operations - Maintaining a cost effective financial operation by measuring its cost as a percentage of the overall general fund-operating budget for the government. This includes the accounting, treasury and procurement related activities.

Performance Measures	FY 2016	FY 2017	FY 2018	FY 2019
Central financial operating costs as a percentage of the overall General Fund budget	1.96%	1.92%	1.92%	1.86%

## Accounting Operation

Workload Indicators	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated
Vendor Payments Processed	41,406	40,481	42,467	41,350
G/L Accounts Maintained	19,087	19,770	19,462	19,780
G/L Transactions Processed	300,081	291,122	291,906	292,150

## Treasury Operation

Workload Indicators	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated
Vendor Checks Processed	23,331	24,352	26,185	24,250
Payroll Checks Processed	59,730	59,653	60,862	60,150

## Procurement Operation

Workload Indicators	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated
RFP's Issued	28	21	22	25
Sealed Bids Issued	30	43	54	55
Contracts Processed	138	157	138	140
Quotes Conducted or Reviewed	144	135	128	130
Requisitions Reviewed for Compliance	625	665	647	650
Avoided Bids	24	32	20	25
Surplus Property Designations	50	52	47	60

## Assessing Operation

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Total Properties Assessed	28,766	28,830	29,073	29,200
Number of Abatements Filed	146	200	246	250
% of Properties Filing Abatements	0.005%	0.007%	0.008%	0.009%
Number of Abatements Granted	25	75	75	75
Average Abatement Dollar per Appeal Filed	\$ 734.80	\$ 750.00	\$ 750.00	\$ 750.00
Total Tax Dollar Value for Appeals Granted	\$ 29,392	\$ 56,250	\$ 50,000	\$ 50,000
Percentage of FY Tax Levy for Appeals Granted	0.00026%	0.00047%	0.00050%	0.00050%

Workload Indicators	FY 2017 Actual	FY 2018 Actual	FY 2019 Ytd	FY 2020 Projected
Appellate Tax Board Appeals Settled	-	10	-	-
Exemptions Processed	681	700	744	750
RE/PP Abatements Processed	59	125	246	250
MVE Abatements Processed	2,162	1,600	2,329	2,300
Building Permits Inspected	1,719	2,300	2,339	2,500
Re-listing Inspections	3,220	3,000	3,000	3,000
Property Transfers (Deeds) Processed	2,580	2,600	1,844	2,600

## Town Clerk Operation (Elected Office)

Workload Indicators	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected
Births Recorded	792	800	831	850
Marriages Recorded	437	473	495	500
Deaths Recorded	878	843	824	800
Dogs Licensed	3,500	2,944	3,134	3,150
New Voters Registered	2,825	3,188	1,073	1,500
Business Licenses Issued	360	360	400	400

Town Collector Operation

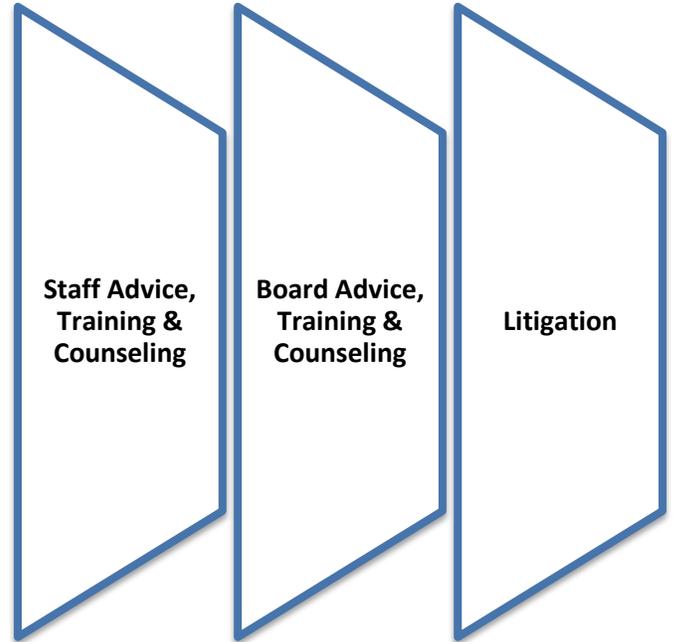
Property Tax Collection Rates - Collection rates are a good indication of the Town’s efficiency and financial stability. The net tax levy is used for calculating the rates. The net tax levy is calculated by subtracting the amount set aside for abatements and exemptions from the gross tax levy.

Performance Measures	FY 2015 Levy	FY 2016 Levy	FY 2017 Levy	FY 2018 Levy	FY 2019 Levy Estimated
Percentage of the net property tax levy collected in the fiscal year levied	97.18%	97.25%	98.00%	96.69%	97.00%
Percentage of the net property tax levy collected to date including the amounts collected subsequent to the fiscal year levied	99.37%	98.40%	98.00%	98.05%	98.00%

# Legal Division

## Purpose Statement

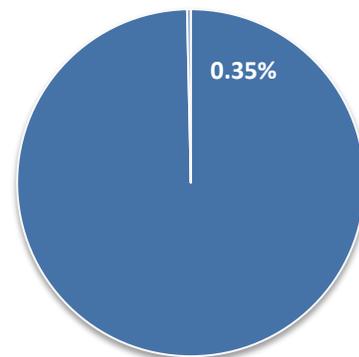
The Legal Division is dedicated to providing professional legal services to all the components of town government. This must be carried out consistent with the oath of office each attorney is obliged to take under Section 38 of Chapter 221 of the General Laws: "I solemnly swear that I will do no falsehood, nor consent to the doing of any in court; I will not wittingly or willingly promote or sue any false, groundless or unlawful suit, nor give aid or consent to the same; I will delay no man for lucre or malice; but I will conduct myself in the office of an attorney within the courts according to the best of my knowledge and discretion, and with all good fidelity as well to the courts as my clients. So help me God."



## Recent Accomplishments

For more than two years, this office has been engaged with Vineyard Wind, which proposes to build the country’s largest windfarm in federal waters south of Martha’s Vineyard and to connect its power cables to the regional power grid via a substation in Independence Park, Hyannis. The substation will have transformers that contain highly toxic cooling fluids directly upstream from the Town’s vital Mary Dunn Road public water supply. Following months of intense negotiations and in consultant consultation with management, a Host Community Agreement was reached with Vineyard Wind. The agreement will fund an intense peer-review of the containment designs for the substation, will address a host of issues dealing with the cable landfall at Covell’s Beach, and will provide up to \$32 million dollars for mitigation efforts to protect the town’s water supplies. The agreement will also provide millions of dollars in tax revenue over the project life.

Percentage of FY20 General Fund Budget



The Legal Division comprises 0.35% of the overall General Fund budget.

## Additional Recent Accomplishments

The legal department appeared, argued and briefed on behalf of the Town as participant in the administrative (Massachusetts Department of Environmental Protection) appeal of the combined permit (maintenance dredging and water quality) for Three Bays Preservation, Inc. to dredge the Cotuit entrance channel at the west end of Sampson's Island and use the dredge material to renourish habitat at the east end of Dead Neck. After a three day hearing the permit grant was upheld and the first phase of the dredge was completed in January.

Following a comprehensive staff and Town Council subcommittee review of surface parking lots in the Hyannis waterfront district, the Town Council adopted substantial zoning amendments called the Hyannis Parking Overlay District. The amendment imposed numerous public safety requirements, better access, and traffic control in the area, strict lot and parking demarcation lines, banning parking garages, etc. A dissatisfied neighbor challenged the HPOD in Land Court, which disapproved the zoning amendment in a decision that came as a disappointing surprise to the municipal bar statewide. The case is currently on appeal and argument before the Appeals Court of the Commonwealth is expected in March 2019.

## 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 to devote attention to decreasing defensive litigation by education and training. **(SP: Finance, Economic Development, Regulatory Process, and Performance)**
2. Continue to assist the Community Preservation Committee in reviewing the eligibility of projects for funding and in reviewing restrictions and other legal documents. **(SP: Finance, Environment and Natural Resources, Housing)**
3. Continue to provide advice and assistance on the implementation of legislation designed to promote energy efficiency to make cost savings. **(SP: Finance, Public Health and Safety, Infrastructure, Economic Development, Environment and Natural Resources)**
4. Continue to provide professional, in-house law firm services to the officials and agencies of the Town. **(SP: Finance, Economic Development, Public Health and Safety, Infrastructure, Housing, Environment and Natural Resources)**

### Long-Term:

1. Continue to work with the Town Council on legal issues relating to growth and the quality of life including Hyannis revitalization. **(SP: Economic Development, Regulatory Process and Performance, Environment and Natural Resources, Housing)**
2. Work on the recodification of the Zoning Ordinance to promote predictability and streamlined permitting. **(SP: Finance, Economic Development)**
3. Work with the Town Council to amend the Zoning Ordinance to allow for the creation of more multifamily rental housing. **(SP: Housing, Economic Development)**

4. Continue to address legal issues related to the implementation of the Cape Cod Rail Trail Bicycle and Pedestrian recreational path. **(SP: Economic Development, Regulatory Process and Performance, Environment and Natural Resources)**
5. Assist in the local implementation of the state enactment regulating short-term rentals. **(SP: Economic Development, Regulatory Process and Performance, Environment and Natural Resources)**
6. Work with the Town Council, Town Manager, and town departments on legal issues surrounding the submission and implementation of the Comprehensive Water Management Plan. **(SP: Infrastructure, Economic Development, Regulatory Process and Performance, Environment and Natural Resources)**

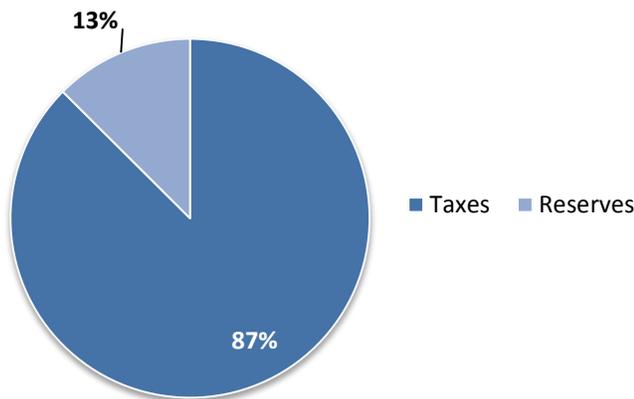
**FY20 Goals and Results**

1. With direction from the Town Council, review the provisions of the Administrative Code relating to multiple member Boards. **(SP: Economic Development, Regulatory Process and Performance, Environment and Natural Resources)**

Action: Worked with the Town Council to consolidate the responsibilities of certain multiple member boards through amendments to the Administrative Code.

**Legal Division Financial Summary**

FY20 Source of Funding



Taxes support 87% of this operation’s FY 2020 proposed budget. Reserves will be use in FY 2020 to provide one-time additional funds to assist with the transition of the retirement of the Town Attorney.

Legal Division Budget History



Legal Division’s budget has increased from \$492,356 in FY16 to \$622,322 in FY20 over the five-year period, or 5.28% annually. The FY 2020 proposed budget includes \$78,500 of one-time funding.

**Description of Division Services Provided**

It is the goal of the Legal Division to prevent and/or minimize legal problems for the Town. The Legal Division functions as an in-house corporate law office in providing and/or supervising the provision of legal services to tenements of the governmental structure and to the citizens, depending on their relationship to the Town. The availability of in-house legal staff to offer advice and counsel on an as-needed basis has created an ability to address concerns and issues in a timely and efficacious fashion. As part of its in-house counsel services, the Legal Division provides all Town entities with panoply of legal support ranging from advice, training, and counseling to litigation services. Litigation represents the end stage in the resolution of disputes in which the Town is a party. At that point, issues are brought before other tribunals, judicial, quasi-judicial, at the county, state, and federal level, for resolution. Occasionally, the Town brings the matter as plaintiff; more often, we are a party defendant, or an appellant or appellee. Litigation is thus the end of a continuum if the program is seen as merely one of ending disputes. Every effort is made to avoid it by providing legal counseling in advance of decision-making or otherwise committing to a course of action that will lead to litigation. Of course, not every matter is most advantageously settled for the Town by avoiding litigation at all costs, but it is always desirable to have the legal options and alternatives spelled out. That is the function of legal counseling. In this regard, some of the most effective counseling results in litigation. Lessons are rarely more vivid than when the earlier decisions of a town board are dissected by a judge or a hearing officer. Therefore, the most realistic view of the proper delivery of legal services is that the function is one integrated whole, best measured by the time spent as required by the client, consistent with professional quality and responsibility.



Legal Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 503,553	\$ 533,736	\$ 527,117	\$ 543,822	\$ 10,086	1.89%
Interest and Other	1,810	-	9,796	-	-	0.00%
Reserves	-	-	-	78,500	78,500	0.00%
<b>Total Sources</b>	<b>\$ 505,363</b>	<b>\$ 533,736</b>	<b>\$ 536,913</b>	<b>\$ 622,322</b>	<b>\$ 88,586</b>	<b>16.60%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 480,458	\$ 494,036	\$ 493,000	\$ 582,622	\$ 88,586	17.93%
Operating Expenses	24,904	39,700	43,913	39,700	-	0.00%
<b>Total Appropriation</b>	<b>\$ 505,363</b>	<b>\$ 533,736</b>	<b>\$ 536,913</b>	<b>\$ 622,322</b>	<b>\$ 88,586</b>	<b>16.60%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 24		\$ 24
Medicare	6,664		6,717
Health Insurance	16,062		32,649
County Retirement	93,364		100,229
<b>Total Employee Benefits (1)</b>	<b>\$ 116,113</b>		<b>\$ 139,619</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 621,476</b>		<b>\$ 676,532</b>

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

**Summary of Significant Budget Changes**

Legal Division's FY20 proposed budget is increasing by \$88,586 due to contractual obligations and additional one-time funding of \$78,500 to assist with the Town Attorney transition. Tax Support will increase \$10,086 and the \$78,500 provided for transitional assistance will come from the town's General Fund reserves.

**Full-time Equivalent Employees**

Job Title	FY 2018	FY 2019	FY 2020	Change
Town Attorney	1.00	1.00	1.00	-
Assistant Town Attorney	2.00	2.00	2.00	-
Legal Assistant	1.00	1.00	1.00	-
Legal Clerk	0.80	0.80	0.80	-
<b>Full-time Equivalent Employees</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>-</b>

**Performance Measures / Workload Indicators**

Workload Indicators	Pending Matters	Matters Opened	Matters Closed
Fiscal Year 2018	1,637	288	281
Fiscal Year 2017	1,630	271	261
Fiscal Year 2016	1,620	300	306

# Human Resources Division

## Purpose Statement

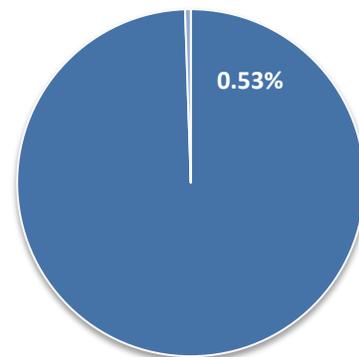
The purpose of Human Resources is to deliver reliable and innovative services that allow the Town of Barnstable to provide the best possible service to its citizens.



## Recent Accomplishments

- Assisted in the hiring of several high-level positions including Assistant Planning and Development Director, Town Engineer, and Executive Director of Special Education.
- Organized harassment awareness and prevention training for municipal employees and Board, Committee, and Commission members.
- Hosted a combined school/municipal employee benefits fair at the Hyannis Youth and Community Center.
- Offered employees the option of participating in Health Savings Accounts (HSA) to better manage their health care.
- Collaborated with Zip Recruiter to implement a completely on-line job posting process.
- Assisted with the restructuring of the Regulatory Services, Community Services, and Planning and Development Departments.

Percentage of FY20 General Fund Budget



The Human Resources Division comprises 0.53% 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. Implement a uniform employee orientation program for new Municipal/School employees. **(SP: Education, Communication)**
2. Implement a new records management/onboarding system for the school department. **(SP: Communication)**
3. Increase the functionality of the school applicant tracking system. **(SP: Education, Communication, Finance)**

### Long-Term:

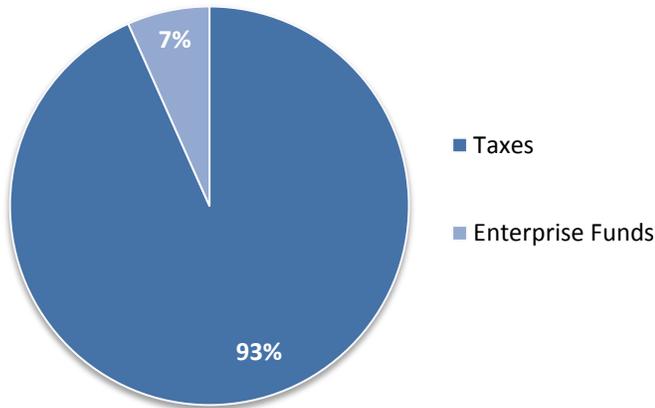
1. Implement a new classification system for municipal positions. **(SP: Education, Communication)**
2. Work with Departments to develop a succession plan to identify and train the next generation of managers. **(SP: Education, Communication)**



**WILLIAM COLE, HUMAN RESOURCE DIRECTOR  
YEARS OF SERVICE AWARDS CEREMONY**

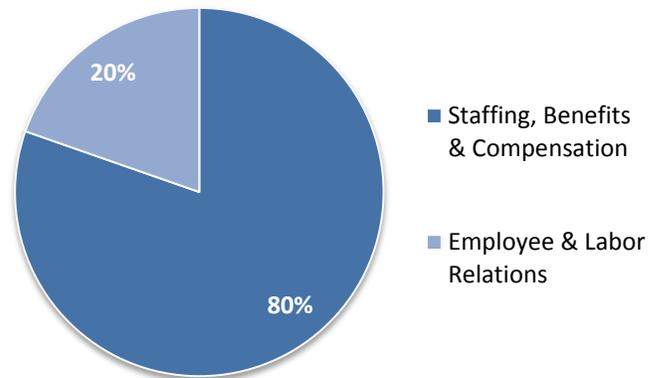
Human Resources Division Financial Summary

FY20 Source of Funding



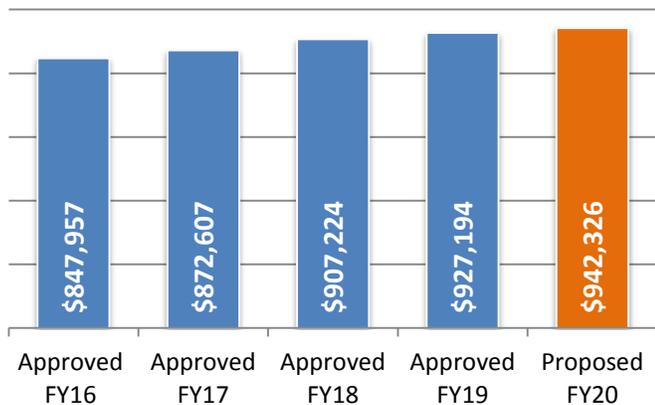
Taxes provide 93% of the funding for this operation with the remaining 7% coming from enterprise fund support.

Human Resources Division FY20 Budget By Program



The largest program area in this division is the Staffing, Benefits, and Compensation Program comprising 80% of the budget.

Human Resources Division Budget History



The budget for this division has increased from \$847,957 in FY16 to \$942,326 in FY20 over the five-year period, or 2.23% annually.

Human Resources Division	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 858,587	\$ 863,531	\$ 852,920	\$ 879,422	\$ 15,891	1.84%
Enterprise Funds	65,259	63,663	63,663	62,904	(759)	-1.19%
<b>Total Sources</b>	<b>\$ 923,846</b>	<b>\$ 927,194</b>	<b>\$ 916,583</b>	<b>\$ 942,326</b>	<b>\$ 15,132</b>	<b>1.63%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 745,388	\$ 749,994	\$ 745,181	\$ 765,126	\$ 15,132	2.02%
Operating Expenses	178,457	177,200	171,402	177,200	-	0.00%
<b>Total Appropriation</b>	<b>\$ 923,846</b>	<b>\$ 927,194</b>	<b>\$ 916,583</b>	<b>\$ 942,326</b>	<b>\$ 15,132</b>	<b>1.63%</b>

Employee Benefits Allocation:	
Life Insurance	\$ 36
Medicare	10,567
Health Insurance	45,558
County Retirement	130,647
<b>Total Employee Benefits (1)</b>	<b>\$ 186,807</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,110,653</b>

\$ 37
10,765
42,281
141,821
<b>\$ 194,904</b>
<b>\$ 1,111,487</b>

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

### Summary of Significant Budget Changes

Human Resources FY20 proposed budget is increasing by \$15,132 over the FY19 budget due to contractual obligations.



**YEARS OF SERVICE AWARDS CEREMONY**

**Full-time Equivalent Employees**

Job Title	FY 2018	FY 2019
Admin. Assistant to HR Director	1.00	1.00
Assistant HR Director	1.00	1.00
Benefits Administrator	1.00	1.00
Benefits Assistant	1.00	1.00
Director of Human Resources	1.00	1.00
Human Resources Coordinator	1.00	1.00
Principal Assistant HR	2.00	2.00
<b>Full-time Equivalent Employees</b>	<b>8.00</b>	<b>8.00</b>

FY 2020	Change
1.00	-
1.00	-
1.00	-
1.00	-
1.00	-
1.00	-
2.00	-
<b>8.00</b>	<b>-</b>



**HUMAN RESOURCE TEAM: WILLIAM COLE, HUMAN RESOURCE DIRECTOR; TARA WAY, BENEFITS ASSIST.; DEBORAH GILBERT, PRINCIPAL ASSSIST.; ANGELA WHELAN, ADMIN ASSIST.; TAMMY CUNNINGHAM, ASSIST. DIRECTOR; ERIN HURD, PRINCIPAL ASSIST; SUSAN ATKINS, HR COORDINATOR; LAURA SCROGGINS, BENEFITS ADMIN.**

## Description of Division Services Provided

### Staffing, Benefits, and Compensation Program

The purpose of the Staffing, Benefits, and Compensation Program is to recruit, select, manage, and retain a qualified, diverse, knowledgeable, effective, and productive workforce so that other Municipal and School Departments are able to successfully meet the goals of the Strategic Plan.



**Staffing:** When a vacancy occurs or a new position is created, Human Resources will insure the accuracy of the current job description, that all relevant employment laws are followed, and that each position is filled with the most qualified applicant. The department will also strive to recruit a diverse applicant pool. Responsibilities of the Human Resources Department include:

- creating/revising/updating job descriptions;
- receipt and processing of all relevant paperwork;
- composing, posting and tracking of vacancy announcements;
- external and internal recruitment efforts;
- development and review of selection criteria;
- preparation of interview package and review of hiring package;
- insuring compliance with applicable state/federal laws and regulations; and
- maintaining teacher certification database.

**Benefits:** The offering of a comprehensive benefits package is an important tool in the recruitment and retention of talented and motivated employees. The administration of benefits programs is comprised primarily of (1) benefits maintenance, which includes the payment and reconciliation of bills, (2) benefits enrollment and changes, which includes processing paperwork through vendors and deductions through Payroll, and (3) benefits communication and education for helping employees get the most out of their benefits package. Additionally, recent state and federal health insurance laws have spawned an evolving abundance of rules and regulations, which in turn have created the need for data collection, analysis, reporting, and a sophisticated HR/Payroll electronic database to facilitate compliance.

**Compensation:** Maintaining a competitive and equitable compensation system is critical to the recruitment and retention of qualified employees. All positions are described with accurate job descriptions that reflect their responsibilities, lines of authority, education and experience requirements and overall complexity. These job descriptions also establish a baseline for recruitment and fair compensation. Uniform and equitable pay plans have the effect of insuring that employees are compensated at rates comparable to like organizations in similar labor markets. The Town's pay plans take into account changes in cost of living and budgetary constraints.

Staffing & Compensation	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 683,977	\$ 684,474	\$ 684,458	\$ 694,298	\$ 9,824	1.44%
Enterprise Funds	65,259	63,663	63,663	62,904	(759)	-1.19%
<b>Total Sources</b>	<b>\$ 749,236</b>	<b>\$ 748,137</b>	<b>\$ 748,121</b>	<b>\$ 757,202</b>	<b>\$ 9,065</b>	<b>1.21%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 585,582	\$ 587,187	\$ 581,500	\$ 596,252	\$ 9,065	1.54%
Operating Expenses	163,654	160,950	166,621	160,950	-	0.00%
<b>Total Appropriation</b>	<b>\$ 749,236</b>	<b>\$ 748,137</b>	<b>\$ 748,121</b>	<b>\$ 757,202</b>	<b>\$ 9,065</b>	<b>1.21%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 27	\$ 29
Medicare	8,433	8,577
Health Insurance	33,808	32,134
County Retirement	96,305	104,553
<b>Total Employee Benefits (1)</b>	<b>\$ 138,573</b>	<b>\$ 145,293</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 887,809</b>	<b>\$ 893,414</b>

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

### Employee/Labor Relation Program

The purpose of this program is to create an environment where management and employees can work together in order to achieve the goals of the Strategic Plan. This program includes collective bargaining, employee relations, training, and workplace diversity.

**Collective Bargaining:** The goal of collective bargaining is to create an environment where supervisor and employee issues can be addressed and where changes can be implemented through negotiations. The Town of Barnstable administers six municipal and eight school collective bargaining agreements, covering over 90% of the Town's workforce.

- mediation and conflict resolution;
- union contract interpretation;
- grievance processing; and
- arbitration hearings.



**Employee Relations/Training:** Providing training and morale-building events help foster an effective and productive workforce. To that end, Human Resources coordinate a variety of employee recognition programs. These programs include an ice-cream social and employee appreciation luncheons. The establishment of comprehensive training programs helps keep employees current with important workplace issues as well as assisting with individual professional development. Human Resources have also been responsible for implementing training in the following areas:

- sexual harassment/illegal harassment;
- conflict of interest/ethics;
- performance appraisal/documentation;
- workplace violence;
- diversity; and
- labor/management issues.



In addition, the division is responsible for the administration of various union and non-union education incentive programs. These programs allow employees to further their education and training.

**Workplace Diversity/Compliance:** The Town of Barnstable is required to review and revise its Affirmative Action and Minority/Women Business Enterprise plans annually. To do so, assistance and consultation is provided to all Town and School departments so that Equal Employment Opportunity data can be collected and analyzed and problem areas can be identified. To insure that legal requirements applicable to affirmative action are disseminated to all levels of employees, numerous workshops and training programs are utilized to orient and educate employees, supervisors and senior management. Periodic reports to local, state, and federal agencies and commissions are required.

Employee/Labor Relations	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 174,610	\$ 179,057	\$ 168,462	\$ 185,124	\$ 6,067	3.39%
<b>Total Sources</b>	<b>\$ 174,610</b>	<b>\$ 179,057</b>	<b>\$ 168,462</b>	<b>\$ 185,124</b>	<b>\$ 6,067</b>	<b>3.39%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 159,806	\$ 162,807	\$ 163,681	\$ 168,874	\$ 6,067	3.73%
Operating Expenses	14,804	16,250	4,781	16,250	-	0.00%
<b>Total Appropriation</b>	<b>\$ 174,610</b>	<b>\$ 179,057</b>	<b>\$ 168,462</b>	<b>\$ 185,124</b>	<b>\$ 6,067</b>	<b>3.39%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 9	\$ 9
Medicare	2,134	2,188
Health Insurance	11,750	10,147
County Retirement	34,342	37,268
<b>Total Employee Benefits (1)</b>	<b>\$ 48,235</b>	<b>\$ 49,611</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 222,844</b>	<b>\$ 218,073</b>

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

### Performance Measures / Workload Indicators

Performance Measures /Workload Indicators	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Personnel Forms Processed	1,006	1,117	995	1,100	1,050
Employment Applications Processed	1,624	2,508	2,840	2,200	2,290
Permanent Position Vacancies	158	116	137	105	130
Avg. # of Applications per vacancy	10.3	21.5	20.75	21.0	17.6

# Information Technology Division

## Purpose Statement

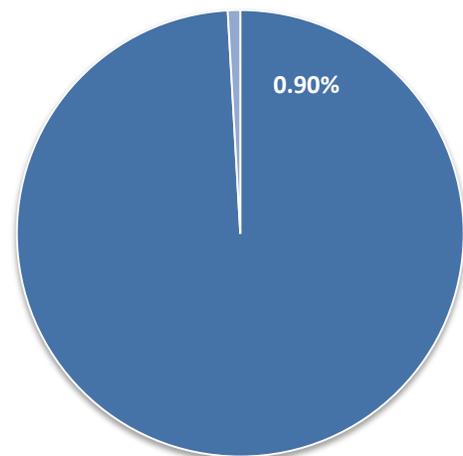
The purpose of the Information Technology Division, a sub-department of the Administrative Services Department, is to plan, implement, and manage the effective and efficient utilization of information technology for the Town of Barnstable in its provision of services to the citizens.

## Recent Accomplishments

- Replaced 162 PC's with new PC's upgraded with new Microsoft Office Suite.
- Standardized development platform for consistent application development across all departments.
- Internal Parcel Lookup and Roads Database – rewrite functionality using new versions of software and User Interface code.
- Developed Marine Small Vessel Database/Application.
- Develop new web-based application for generating abutter maps & lists.
- Upgrade Geographic Information System (GIS) servers to new versions of the GIS and database software.
- Application upgrades: Munis Upgrade to version 11.3 (Major upgrade), Business Objects Upgrade 4.1 .
- Tyler Content Manager Implementation (Electronic Storage of files associated with the Munis System).
- Implementation of ViewPermit Code Enforcement System for the Building Department.



Percentage of FY20 General Fund Budget



The Information Technology Division comprises 0.90% 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)

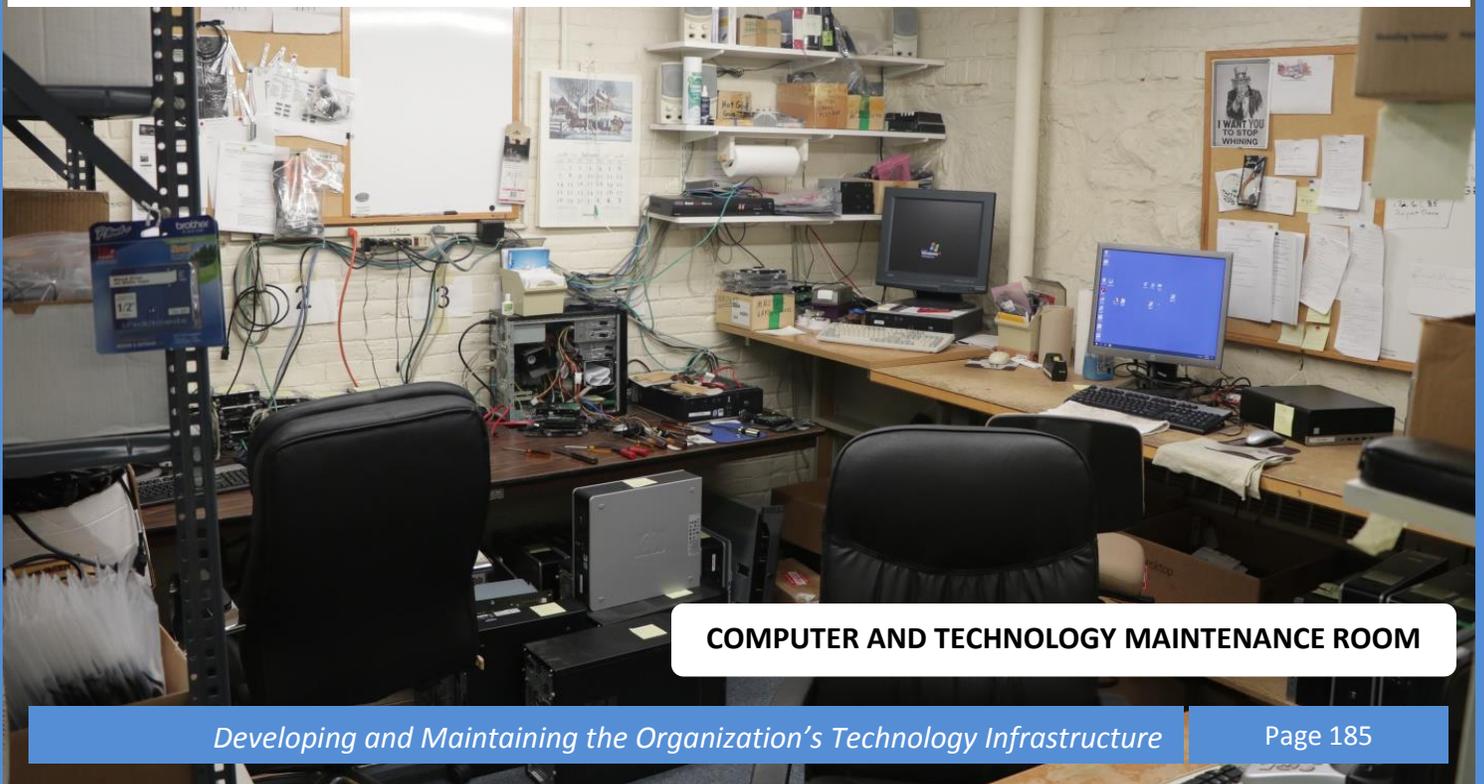
While it is sometimes difficult to state which specific Council's Strategic Plan to which these goals apply, it is important to note, Information Technology in one form or another supports virtually all the strategic goals.

### Short-Term:

1. Continued expansion of the ViewPoint E-Permitting application across other departments. **(SP: Regulatory Access and Accountability, Communications, Education)**  
*FY19, Met expectations. More permits available online for the Building and Health Departments. Ongoing.*
2. Procurement and phase 1 completion of aerial flyover project to update the GIS maps. **(SP: Regulatory Access and Accountability, Communications, Education)**

### Long-Term:

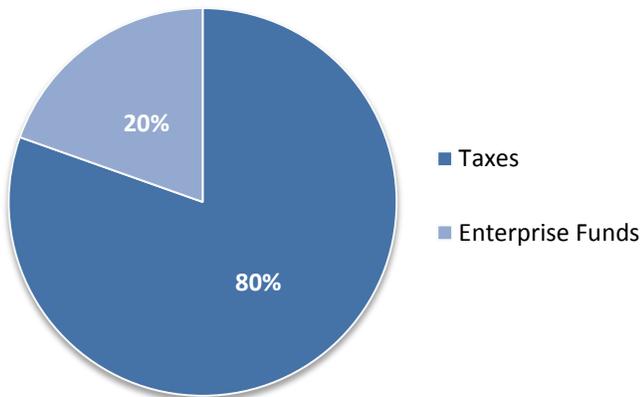
1. Continue building on the "corporate database" that enables all departments to track history back to a Parcel Number or Address. **(SP: Communication, Finance)**  
*FY19, Met expectations. Ongoing.*
2. Continued work in designing and utilizing the BFON (Barnstable Fiber Optic Network) including VOIP (Voice over Internet Protocol) or other alternatives to the current aging phone system in FY20. **(SP: Communication, Finance)**  
*FY19, Met expectations. Upgraded network switches and ran internal fiber between all floors in Town Hall. Solicited quotes from vendors. Ongoing.*
3. Further, expand the use of GIS web mapping applications across all internal Town Departments, replacing older desktop software with modern web based apps. **(SP: Regulatory Access and Accountability, Communication)**  
*FY18/FY19, Met expectations.*



COMPUTER AND TECHNOLOGY MAINTENANCE ROOM

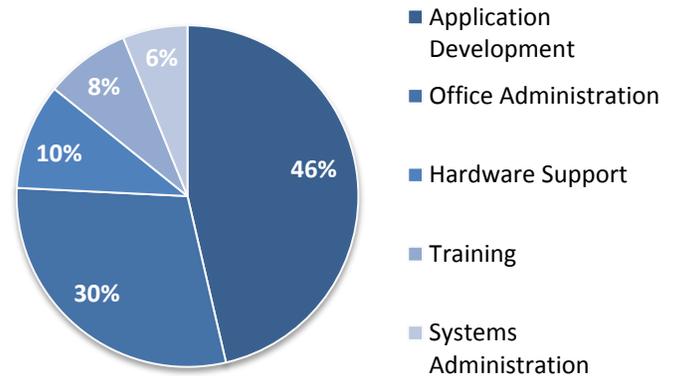
Information Technology Division Financial Summary

FY20 Source of Funding



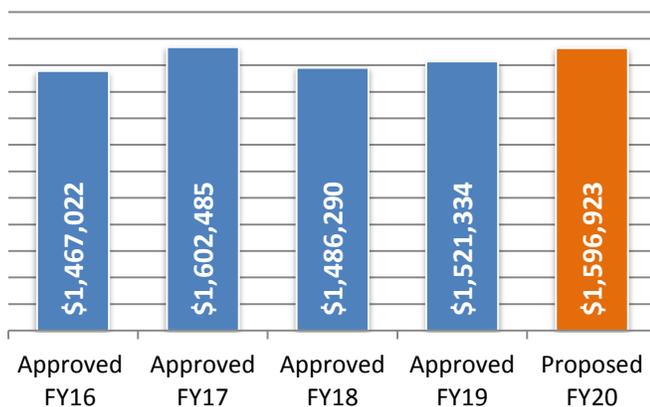
Tax support represents 80% of all funding sources with the remaining 20% coming from Enterprise Fund support.

Information Technology Division FY20 Budget By Program



Application Development is the largest program area in this budget at 46% followed by Office Administration at 30%. Capital outlays for hardware and software replacements are included in the Office Administration program area.

Information Technology Division Budget History



This budget has increased from \$1.467 million in FY16 to \$1.59 million in FY20 over the five-year period, or 1.77% annually. The spike in the FY17 budget represents one-time capital outlay VOIP consulting. The reduction in FY18 is due to the transfer of the Web/Intranet Developer position to the Community Services Department.

Information Technology	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 1,075,357	\$ 1,210,749	\$ 1,171,826	\$ 1,284,354	\$ 73,605	6.08%
Interest and Other	81	-	-	-	-	0.00%
Enterprise Funds	402,342	310,585	310,585	312,569	1,984	0.64%
<b>Total Sources</b>	<b>\$ 1,477,780</b>	<b>\$ 1,521,334</b>	<b>\$ 1,482,411</b>	<b>\$ 1,596,923</b>	<b>\$ 75,589</b>	<b>4.97%</b>
Expenditure Category						
Personnel	\$ 726,653	\$ 743,079	\$ 724,541	\$ 746,768	\$ 3,689	0.50%
Operating Expenses	599,506	673,255	652,870	745,155	71,900	10.68%
Capital Outlay	151,621	105,000	105,000	105,000	-	0.00%
<b>Total Appropriation</b>	<b>\$ 1,477,780</b>	<b>\$ 1,521,334</b>	<b>\$ 1,482,411</b>	<b>\$ 1,596,923</b>	<b>\$ 75,589</b>	<b>4.97%</b>
Employee Benefits Allocation:						
Life Insurance	\$ 72		\$ 72			
Medicare	8,092		7,831			
Health Insurance	42,085		34,980			
County Retirement	157,813		167,895			
<b>Total Employee Benefits (1)</b>	<b>\$ 208,062</b>		<b>\$ 210,778</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,685,843</b>		<b>\$ 1,693,189</b>			

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

### Summary of Significant Budget Changes

Information Technology Division's FY20 proposed budget is increasing by \$75,589 or 4.97% over FY19 budget. Personnel costs are increasing \$3,689 due to contractual obligations. Operating costs are increasing by \$71,900 to cover the cost of annual software licensing agreements. Capital outlay costs are level funded, which supports annual software and hardware upgrades.

**Full-time Equivalent Employees**

Job Title	FY 2018	FY 2019	FY 2020	Change
Assistant Info. Systems Manager	1.00	1.00	1.00	-
Developer/Analyst	1.00	1.00	1.00	-
Geographic Info System Coordinator	1.00	1.00	1.00	-
GIS Specialist	1.00	1.00	1.00	-
Help Desk Coordinator	1.00	1.00	1.00	-
Help Desk/Administrative Assistant	1.00	1.00	1.00	-
Info. Systems Dept. Manager	1.00	1.00	1.00	-
Microcomputer Spec. Appls. Develop.	1.00	1.00	1.00	-
Microcomputer Specialist	1.00	1.00	1.00	-
<b>Full-time Equivalent Employees</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>



**INFORMATION TECHNOLOGY DEPT. STAFF**

Description of Division Services Provided

Application Production and Development Program

The Application Development of this program area is responsible for analyzing needs and creating new applications to meet the Town’s requirements for automation where third party applications do not exist or are not cost effective. This area maintains and updates many existing in-house applications. This area is also responsible for conversion work when migrating from one system to another. The Support to the Production System’s program area entails support for applications such as Munis (Fund Accounting, Tax Collections, Payroll, Utility Billing, Tax Title), ViewPoint (E-Permitting), Visions, RRC (Assessment), RecTrac (Recreation), TimeClock (DPW), Club Profit System (Golf), Laserfiche (Document Storage), Business Objects (Financial reporting, and the myriad of in-house applications written to support the operations of the Town. This area is also responsible for all web based Intranet development. The following is a sampling of Applications and Support services that Information Technology has provided over the past year.



In G.I.S., analysis and map production services are grouped into this program. These services range from simple topographic site maps to complex analyses resulting in multiple maps and database reports. For example, G.I.S. analysis could be used to produce a map and report all parcels less than one acre that fall within a groundwater protection district and are within 500 feet of an existing sewer line. Another example might be to produce a map showing the location of existing conservation and protected open space parcels in relation to privately owned, vacant land. A less complex but more common request might be to print a topographic map or aerial photograph of a particular area of Town. The G.I.S. staff provides these services on a daily basis to many Town Departments. In addition, site maps and abutter lists are available as a service to the public. The usefulness of a G.I.S. is dependent upon the quality of its G.I.S. data. Within G.I.S., the staff also works to maintain, improve, and update the town’s G.I.S. data. This data includes computerized maps and databases (layers) of sewer lines, roads, buildings, voter precincts, traffic signs, wetlands, and school districts; these are examples of the 150+ layers maintained in the G.I.S. system.

Application and Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 242,041	\$ 366,548	\$ 354,286	\$ 428,071	\$ 61,523	16.78%
Interest and Other	81	-	-	-	-	0.00%
Enterprise Funds	402,342	310,585	310,585	312,569	1,984	0.64%
<b>Total Sources</b>	<b>\$ 644,464</b>	<b>\$ 677,133</b>	<b>\$ 664,871</b>	<b>\$ 740,640</b>	<b>\$ 63,507</b>	<b>9.38%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 245,043	\$ 252,116	\$ 248,454	\$ 254,063	\$ 1,947	0.77%
Operating Expenses	399,421	425,017	416,417	486,577	61,560	14.48%
<b>Total Appropriation</b>	<b>\$ 644,464</b>	<b>\$ 677,133</b>	<b>\$ 664,871</b>	<b>\$ 740,640</b>	<b>\$ 63,507</b>	<b>9.38%</b>

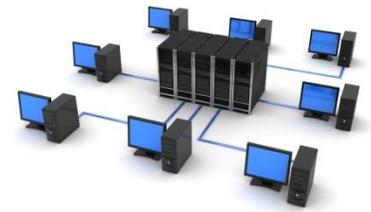
Employee Benefits Allocation:	
Life Insurance	\$ 28
Medicare	2,774
Health Insurance	14,979
County Retirement	53,554
<b>Total Employee Benefits (1)</b>	<b>\$ 71,335</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 715,799</b>

\$ 28
2,799
10,863
56,791
<b>\$ 70,482</b>
<b>\$ 735,353</b>

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

Systems Administration Program

This critical program area is where all of the Systems Administration takes place. System Administration is maintaining the day-to-day operations of the Town’s networking and server infrastructure to ensure a reliable and secure environment. Samplings of functions are included below:



- Securing and protecting the network, server and workstation environments;
- Monitor network traffic for performance related issues;
- Implement new network topologies to avoid performance problems;
- Maintain and monitor all networking hardware to ensure reliability and minimize down-time;
- Maintain and monitor all servers for performance, errors and capacities ensuring all are within thresholds;
- Virtualize new servers when older servers are outgrown;
- Monitor and maintain Wide Area Networking Environment (65 miles of fiber optic cable, 54 buildings);
- Database administration;
- Operating systems administration (2 Linux, 43 Windows Servers);
- Maintain users on all the systems;
- Maintain Data Integrity (Backups, off-site vault storage, etc.);
- Software license and maintenance contract management;
- Maintain CH18 broadcasting and video equipment;
- Security Cameras; and
- Town buildings WIFI.

Systems Administration	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 89,897	\$ 96,626	\$ 96,151	\$ 97,912	\$ 1,286	1.33%
<b>Total Sources</b>	<b>\$ 89,897</b>	<b>\$ 96,626</b>	<b>\$ 96,151</b>	<b>\$ 97,912</b>	<b>\$ 1,286</b>	<b>1.33%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 86,758	\$ 83,991	\$ 84,151	\$ 85,277	\$ 1,286	1.53%
Operating Expenses	3,138	12,635	12,000	12,635	-	0.00%
<b>Total Appropriation</b>	<b>\$ 89,897</b>	<b>\$ 96,626</b>	<b>\$ 96,151</b>	<b>\$ 97,912</b>	<b>\$ 1,286</b>	<b>1.33%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 9		\$ 9
Medicare	859		796
Health Insurance	3,219		2,533
County Retirement	18,146		19,279
<b>Total Employee Benefits (1)</b>	<b>\$ 22,234</b>		<b>\$ 22,617</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 112,130</b>		<b>\$ 118,768</b>

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

**Hardware Program**

This program area is responsible for the installation and on-going maintenance of PC's, printers and all the associated peripherals/software (Microsoft Office upgrades, scanners, modems, faxes, etc.) The computer is an essential tool for virtually all Town employees, and any type of failure cripples their ability to perform their job functions efficiently and effectively.



Hardware Support	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 125,871	\$ 163,672	\$ 154,642	\$ 160,108	\$ (3,564)	-2.18%
<b>Total Sources</b>	<b>\$ 125,871</b>	<b>\$ 163,672</b>	<b>\$ 154,642</b>	<b>\$ 160,108</b>	<b>\$ (3,564)</b>	<b>-2.18%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 74,194	\$ 75,503	\$ 69,828	\$ 70,436	\$ (5,067)	-6.71%
Operating Expenses	51,677	88,169	84,814	89,672	1,503	1.70%
<b>Total Appropriation</b>	<b>\$ 125,871</b>	<b>\$ 163,672</b>	<b>\$ 154,642</b>	<b>\$ 160,108</b>	<b>\$ (3,564)</b>	<b>-2.18%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 4		\$ 5
Medicare	841		627
Health Insurance	3,834		2,597
County Retirement	16,225		17,210
<b>Total Employee Benefits (1)</b>	<b>\$ 20,905</b>		<b>\$ 20,439</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 146,776</b>		<b>\$ 175,081</b>

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

**Training Program**

This program area is responsible for the training and support of the entire Town’s software. This includes the Town’s standardized Microsoft Office Suite, in-house written applications, and third party software. Training is either in a structured classroom environment or given on a one-to-one basis. This program area initially receives virtually any problem a user might have. All problems are funneled through the Help Desk where it is then determined if it is a software or hardware issue and passed on to the appropriate “program area”. Support and training for G.I.S. users is also grouped into this program. As the G.I.S. expands into different departments, the number of users that require training and support is increasing. Some of the G.I.S. software can be very complex and requires a significant amount of training for users to become proficient. The G.I.S. staff provides much of this training to users in-house. Additionally, users require day-to-day technical support, troubleshooting, and guidance with their various projects. The G.I.S. staff provides these support services to a growing user base. Tasks within this program include the following:



- Formal and informal software training
- Software technical support
- Technical guidance for specific projects

<b>Training Support</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 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY19 - 20</b>	<b>Change</b>
Taxes	\$ 124,208	\$ 128,329	\$ 121,751	\$ 128,911	\$ 582	0.45%
<b>Total Sources</b>	<b>\$ 124,208</b>	<b>\$ 128,329</b>	<b>\$ 121,751</b>	<b>\$ 128,911</b>	<b>\$ 582</b>	<b>0.45%</b>

<b>Expenditure Category</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY19 - 20</b>	<b>Change</b>
Personnel	\$ 124,208	\$ 128,329	\$ 121,751	\$ 128,911	\$ 582	0.45%
<b>Total Appropriation</b>	<b>\$ 124,208</b>	<b>\$ 128,329</b>	<b>\$ 121,751</b>	<b>\$ 128,911</b>	<b>\$ 582</b>	<b>0.45%</b>

<b>Employee Benefits Allocation:</b>		
Life Insurance	\$ 7	\$ 7
Medicare	1,577	1,534
Health Insurance	13,221	12,917
County Retirement	27,293	29,054
<b>Total Employee Benefits (1)</b>	<b>\$ 42,098</b>	<b>\$ 43,512</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 166,306</b>	<b>\$ 165,263</b>

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

Administration Program

This program area, as its name implies is Administration. The technical part of CH18 broadcasting and video production happens to fall under this program as well. Major items that fall under this program:



- General office administration;
- Procurements;
- Bids;
- Budgeting;
- Personnel;
- Ensuring set goals for the department are met;
- Development of standards, policies, and procedures;
- Project management;
- Software license and maintenance contract management;
- G.I.S. project management;
- Policies and Procedures;
- Video and CH18 technical hardware;
- System Administration;
- Network Connectivity; and
- Cellular devices.

Administration	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 493,340	\$ 455,574	\$ 444,996	\$ 469,352	\$ 13,778	3.02%
<b>Total Sources</b>	<b>\$ 493,340</b>	<b>\$ 455,574</b>	<b>\$ 444,996</b>	<b>\$ 469,352</b>	<b>\$ 13,778</b>	<b>3.02%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 196,450	\$ 203,140	\$ 200,357	\$ 208,081	\$ 4,941	2.43%
Operating Expenses	145,269	147,434	139,639	156,271	8,837	5.99%
Capital Outlay	151,621	105,000	105,000	105,000	-	0.00%
<b>Total Appropriation</b>	<b>\$ 493,340</b>	<b>\$ 455,574</b>	<b>\$ 444,996</b>	<b>\$ 469,352</b>	<b>\$ 13,778</b>	<b>3.02%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 24		\$ 23
Medicare	2,041		2,075
Health Insurance	6,832		6,070
County Retirement	42,594		45,561
<b>Total Employee Benefits (1)</b>	<b>\$ 51,491</b>		<b>\$ 53,729</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 544,831</b>		<b>\$ 498,725</b>

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

**Performance Measures / Workload Indicators**

Information Technology is measuring the yearly percentage that critical applications/services are available.

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of availability of database environments*	95.90%	99.90%	99.90%	99.90%
Availability of critical core applications*	95.90%	99.90%	99.90%	99.90%
Availability of Town’s web site including property data and maps*	98.70%	99.90%	99.90%	99.90%

**\*Does not include scheduled down times.**

Workload Indicators	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
New PC’s installed	60	130	130	100
Help Desk work orders completed	1001	900	950	950
Completed requests for Maps and geographic analysis	882	927	1,000	1,000

Application Production and Development Program

Workload Indicators	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Large print jobs with folding/mailing	9	10	9	10

**Systems Administration Program**

Network Uptime (not including scheduled down time)	95.59%	99.59%	99.90%	99.90%
Number of security cameras	36	48	48	59

**Hardware Program**

Number of PC’s, Laptops, Tablets, Devices	450	452	520	550
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