

# Inspectional Services Department



## Building Services Division

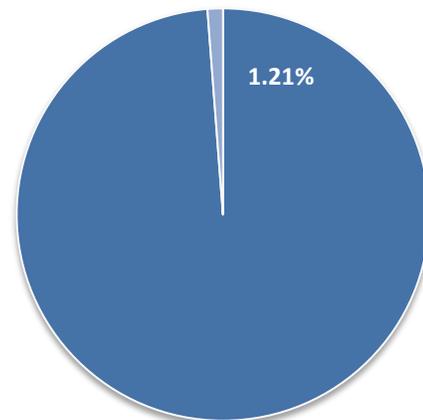


## Public Health Division

### Purpose Statement

Inspectional Services Department’s purpose is developing and implementing policies and procedures throughout the community by administering a comprehensive public health and safety service. The Inspectional Services Department seeks to develop and implement sound and effective policies and procedures that protect public health and maintain regulatory compliance.

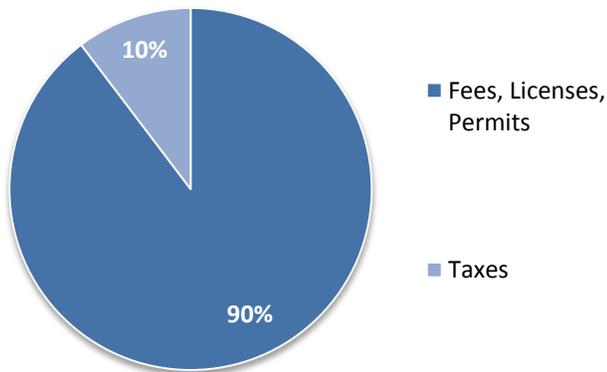
Percentage of FY20 General Fund Budget



The Inspectional Services Department comprises 1.21% of the overall General Fund budget.

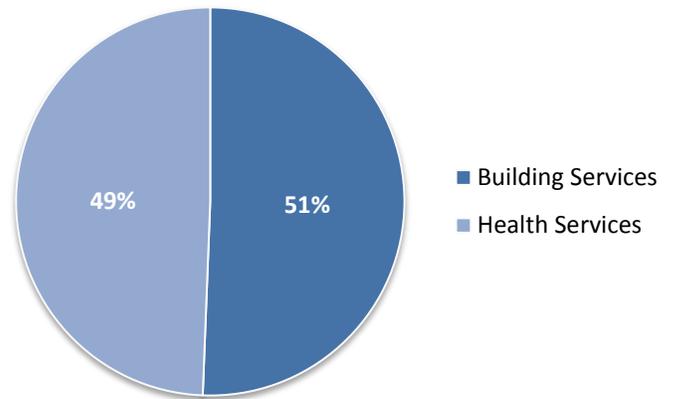
### Inspectional Services Department Financial Summary

FY20 Source of Funding



Fees, Licenses, and Permits cover 90% of the funding source for the operations.

Inspectional Services Department FY20 Budget By Division



The department's budget is nearly split between Building Services and Health Services.

Inspectional Services Department Budget History



This budget has increased from \$1.8 million in FY16 to \$2.14 million proposed FY20 budget over the five-year period, or 3.96% annually.

Inspectional Services Department	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ -	\$ 300,499	\$ -	\$ 221,057	\$ (79,442)	-26.44%
Fines, Forfeitures, Penalties	-	-	8,975	-	-	0.00%
Fees, Licenses, Permits	2,345,343	1,776,500	2,025,819	1,919,500	143,000	8.05%
Charges for Services	384	-	787	-	-	0.00%
<b>Total Sources</b>	<b>\$ 2,345,727</b>	<b>\$ 2,076,999</b>	<b>\$ 2,035,581</b>	<b>\$ 2,140,557</b>	<b>\$ 63,558</b>	<b>3.06%</b>
Expenditure Category						
Personnel	\$ 1,801,396	\$ 1,927,370	\$ 1,832,998	\$ 1,980,928	\$ 53,558	2.78%
Operating Expenses	133,422	149,629	141,402	159,629	10,000	6.68%
<b>Total Appropriation</b>	<b>\$ 1,934,819</b>	<b>\$ 2,076,999</b>	<b>\$ 1,974,400</b>	<b>\$ 2,140,557</b>	<b>\$ 63,558</b>	<b>3.06%</b>
Employee Benefits Allocation:						
Life Insurance	\$ 242		\$ 251			
Medicare	22,970		23,650			
Health Insurance	108,116		98,070			
County Retirement	360,814		387,184			
<b>Total Employee Benefits (1)</b>	<b>\$ 492,142</b>		<b>\$ 509,155</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 2,426,960</b>		<b>\$ 2,483,555</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 Inspectional Services Department FY20 proposed budget is increasing by \$63,558 or 3.06% over the FY19 budget. Personnel costs are increasing \$53,558 due to contractual obligations and an increase of \$4,000 for overtime. Operating costs are increasing \$10,000 to support increased credit card processing charges and iPad replacements used by field inspectors. Tax support will decrease by \$79,442 as revenue from fees, licenses and permits are projected to increase due to an increase in activity level.

### Additional Funding Recommended

#### Health Services

##### 1. Overtime Increase

**\$4,000 Requested**  
**\$4,000 Recommended**

The number of requests for the health inspections after normal business hours has increased during recent years. This is mostly due to the number of weekend temporary food events. Health inspections at temporary food events are conducted to ensure foods are stored and displayed properly, maintained at proper temperatures, and prepared, handled and served in a sanitary manner.

##### 2. Credit Card Charges

**\$6,000 Requested**  
**\$6,000 Recommended**

Inspectional Services now offers a credit card payment option for customers. The town incurs a processing fee on each transaction. An increase in payments using this option has resulted in additional fees incurred by the department.

##### 3. Replacement Purchases

**\$4,000 Requested**  
**\$4,000 Recommended**

This funding is to provide the department with the necessary replacements for items such as tablets, phones, screen protectors and device covers as this type of equipment is now used by field inspectors.

# Building Services Division

## Purpose Statement

The Building Division’s role is to further the Town’s mission in our area of expertise; which is to protect the Town of Barnstable’s quality of life and unique character by enacting permitting, and inspection and code enforcement policies in response to and in anticipation of the needs of our community.

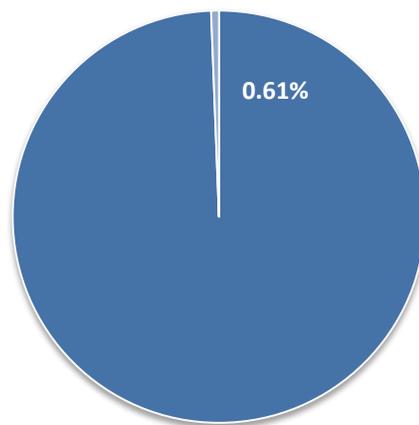
The Building Division practices are intended and designed to protect the health and safety of our citizens while being respectful of their rights, property, and them as individuals.



## Recent Accomplishments

- The building division issued permits and completed inspections for several high profile construction projects including: CVS, Citizens Bank, Hyannis Harbor Hotel, and Ten Pin Eatery.
- Reviewed plans and issued in excess of 10,500 permits.
- Streamlined the Site Plan Review process and reduced the number of re-appearances by applicants.
- The division processed 93 Site Plan Review applications and conducted 128 Site Plan Review meetings. Those meetings are conducted twice weekly.
- Division streamlined and revised periodic inspection applications, certificates, and inspections. Periodic Inspections are life safety inspections of public places like municipal buildings, nightclubs, and restaurants. Our new process makes it easier for our applicants and reduces process for staff.

Percentage of FY20 General Fund Budget



This Building Services Division comprises 0.61% 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:

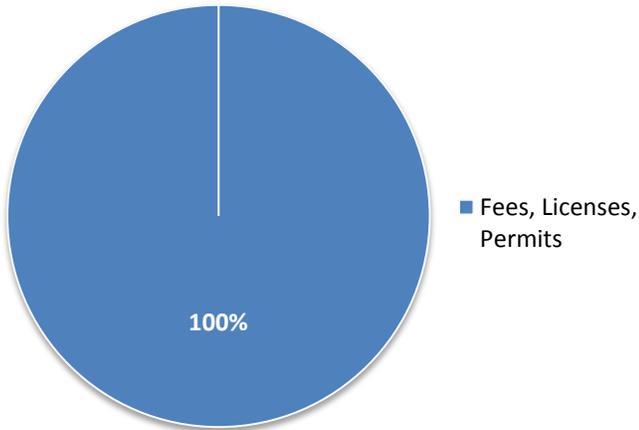
1. Continuous review of the division's permitting, inspection and code compliance practices, and procedures for conformance with the guiding principles outlined by the Town Counsel's Strategic Plan. **(SP: Education, and Communication)**
2. Based upon our continuous review of existing policies, we intend to modify existing practices/procedures or adopt new procedures where necessary to ensure that the divisions permitting, inspections, and code compliance efforts are in conformance with those guiding principles. Our goal is to ensure that any practices adopted by the division serve the public in an efficient and respectful manner. **(SP: Education, Public Health and Safety, Regulatory Process and Performance)**
3. Retain existing practices/procedures that conform to the strategic plan while continuously self-evaluating the division's practices for customer service. This includes efficiencies that focus on streamlining processes for the public and staff. **(SP: Education, and Communication)**

### Long-Term:

1. Work with the Town Managers office to finalize the restructuring efforts for Inspectional Services Department and to address policies and procedures that could better serve the public and the organization. **(SP: Education, and Communication)**
2. Work with the Town Managers office to plan for the reorganization of the departments file system. **(SP: Education, and Communication)**

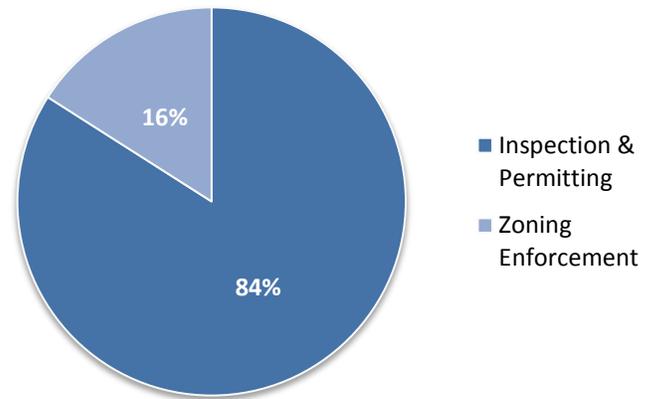
Building Services Division Financial Summary

FY20 Source of Funding

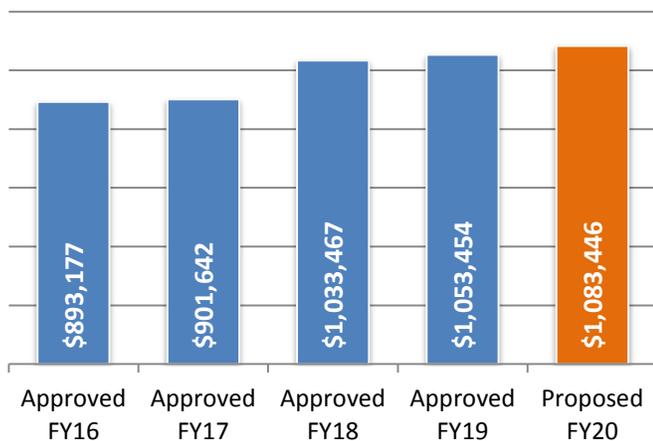


Funding for the operations are entirely covered by permits issued and no tax support is provided.

Building Services Division FY20 Budget By Program



Building Services Division Budget History



The Inspection & Permitting Program comprises 84% of the division's budget.

This budget has increased from \$893,177 in FY16 to \$1.1 million proposed FY20 budget over the five-year period, or 4.26% annually. The spike in FY18 is the result of integrating the Building Services Revolving Fund into the General Fund.

Building Services	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Fines, Forfeitures, Penalties	\$ -	\$ -	\$ 8,975	\$ -	\$ -	0.00%
Fees, Licenses, Permits	1,896,594	1,363,000	1,612,475	1,493,000	130,000	9.54%
Charges for Services	384	-	787	-	-	0.00%
<b>Total Sources</b>	<b>\$ 1,896,978</b>	<b>\$ 1,363,000</b>	<b>\$ 1,622,237</b>	<b>\$ 1,493,000</b>	<b>\$ 130,000</b>	<b>9.54%</b>
Expenditure Category						
Personnel	\$ 929,155	\$ 998,783	\$ 929,438	\$ 1,018,775	\$ 19,992	2.00%
Operating Expenses	52,568	54,671	57,696	64,671	10,000	18.29%
<b>Total Appropriation</b>	<b>\$ 981,722</b>	<b>\$ 1,053,454</b>	<b>\$ 987,134</b>	<b>\$ 1,083,446</b>	<b>\$ 29,992</b>	<b>2.85%</b>
Employee Benefits Allocation:						
Life Insurance	\$ 123		\$ 120			
Medicare	12,585		13,007			
Health Insurance	58,862		40,628			
County Retirement	190,460		205,008			
<b>Total Employee Benefits (1)</b>	<b>\$ 262,030</b>		<b>\$ 258,762</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,243,752</b>		<b>\$ 1,245,897</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 Building Services Division FY20 proposed budget is increasing by \$29,992 over FY19 budget. Personnel costs are increasing \$19,992 to cover contractual obligations. Operating costs are increasing \$10,000 to support increased credit card charges and the replacement of equipment used by field inspectors.

## Full-time Equivalent Employees

Job Title	FY 2018	FY 2019	FY 2020	Change
Administrative Assistant	1.00	1.00	1.00	-
Building Commissioner	1.00	1.00	1.00	-
Chief Local Inspector	1.00	1.00	1.00	-
Chief Zoning Enforcement Officer	1.00	1.00	1.00	-
Gas & Plumbing Inspector	2.00	2.00	2.00	-
Local Inspector	3.00	3.00	3.00	-
Officer Manager Building	1.00	1.00	1.00	-
Permit Technician	2.00	2.00	2.00	-
Wire Inspector	1.50	1.50	1.50	-
<b>Full-time Equivalent Employees</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>

## Description of Division Services Provided

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The Building Division is responsible for administration and enforcement of the Massachusetts State Building Code, Massachusetts State Plumbing/Gas, and Electrical codes, the Massachusetts Architectural Access Board's accessibility Code, and several Town ordinances including the Barnstable Zoning Ordinance.

Our services include:

- Building permit application review for: construction, zoning and handicap accessibility;
- Permit issuance for the building, plumbing, gas & wiring trades;
- Inspectional services for the Building, plumbing, gas & wiring trades;
- Sign code administration and enforcement; and
- Site plan review.

## Inspection & Permitting Program

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The building code inspection and permitting services for all communities of the Commonwealth of Massachusetts originates in Massachusetts General Law (M.G.L.) Chapter 143. M.G.L. 143 is designed to promote public safety as it relates to buildings. In doing so M.G.L. 143 provides for the promulgation of regulations, which establish the minimum standards for construction to protect the health and safety of the Commonwealth's citizens. That regulation is known as 780 CMR (Code of Massachusetts Regulations) otherwise known as the Massachusetts State Building Code. M.G.L., and also requires that communities appoint building officials for reviewing construction plans, issuing permits, inspecting buildings, and the general enforcement of 780 CMR.

The Massachusetts State Building Code is derived from a group of code standards published by a publishing concern known as the International Code Counsel (ICC). They publish what is commonly referred to as the ICC Standards. Massachusetts amends certain section of the ICC codes that it has adopted to serve the unique needs of the citizens of Massachusetts.

In many communities, including the Town of Barnstable, building departments are tasked with other duties beyond the building code itself. For example, we oversee or regulate the following:

- 248 CMR – Massachusetts State Plumbing / Gas Code;
- 527 CMR – Massachusetts State Electrical Code;
- 521 CMR – Handicap Accessibility Code in Massachusetts is known as the Architectural Access Board (AAB);
- The Town of Barnstable Zoning Ordinance;
- The Town of Barnstable Site Plan Review;
- The Town of Barnstable Sign Code;
- Federal Emergency Management Agencies Flood Insurance Program;
- Storm water Regulations; and
- Trench Regulations.

The men and women that make up the Barnstable Building Division are proud to serve the citizens of Barnstable. We are committed to the constant self-evaluation of our processes and ourselves with the aim of delivering professional service to the community that is ethical, efficient, fair, predictable, consistent, and respectful to the citizens of Barnstable.

Inspection & Permitting	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Fees, Licenses, Permits	\$ 1,887,344	\$ 1,356,000	\$ 1,600,425	\$ 1,486,000	\$ 130,000	9.59%
Charges for Services	384	-	787	-	-	0.00%
<b>Total Sources</b>	<b>\$ 1,887,728</b>	<b>\$ 1,356,000</b>	<b>\$ 1,601,212</b>	<b>\$ 1,486,000</b>	<b>\$ 130,000</b>	<b>9.59%</b>

Expenditure Category						
Personnel	\$ 730,725	\$ 756,320	\$ 764,841	\$ 846,579	\$ 90,259	11.93%
Operating Expenses	52,508	53,871	57,636	63,871	10,000	18.56%
<b>Total Appropriation</b>	<b>\$ 783,232</b>	<b>\$ 810,191</b>	<b>\$ 822,477</b>	<b>\$ 910,450</b>	<b>\$ 100,259</b>	<b>12.37%</b>

Employee Benefits Allocation:			
Life Insurance	\$ 90		\$ 94
Medicare	9,883		10,823
Health Insurance	46,317		32,067
County Retirement	127,075		150,108
<b>Total Employee Benefits (1)</b>	<b>\$ 183,365</b>		<b>\$ 193,092</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 966,597</b>		<b>\$ 1,015,569</b>

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

### Zoning Administration and Enforcement Program

The Town of Barnstable is comprised of 76 square miles of land area, fronts on Cape Cod Bay as well as Nantucket Sound and is home to seven quaint villages. Barnstable has the largest commercial area and the most services available on Cape Cod. Local zoning builds on the basic provisions of the State/Zoning Enabling Act (M.G.L. 40A) and is manifest in the Barnstable Zoning Ordinance which shapes the nature and character of a community.



Our duties as they relate to zoning require careful oversight of the 44 zoning and overlay districts in our local ordinances to ensure that the peace, quiet and tranquility of our residential neighborhoods is maintained and to ensure that the promotion of business in our business districts is a priority for all of Barnstable's business partners. A key function of the Building Division is to ensure that all construction projects in all zoning districts are completed in compliance with our zoning ordinances in order to protect the health and safety of the Town's citizens.

The administration and enforcement of the zoning ordinances is time-intensive and must be interpreted and enforced in a uniform and consistent manner. The process often involves extensive research and repeated fieldwork. The building division staff regularly interacts with other organizational agencies such as Conservation, Planning, Legal, Health, Licensing, the Regulatory Coordinator/Hearing Officer, and others.

Our goal for the upcoming year is to research and review the zoning ordinance to establish where we can better serve the community and to put forward those ideas to the Town's stakeholders for consideration.

**FISCAL YEAR 2020 BUDGET**

**BUILDING SERVICES DIVISION**

**GENERAL FUND**

Zoning Enforcement	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 189,240	\$ 236,263	\$ 143,632	\$ 165,996	\$ (70,267)	-29.74%
Fines, Forfeitures, Penalties	-	-	8,975	-	-	0.00%
Fees, Licenses, Permits	9,250	7,000	12,050	7,000	-	0.00%
<b>Total Sources</b>	<b>\$ 198,490</b>	<b>\$ 243,263</b>	<b>\$ 164,657</b>	<b>\$ 172,996</b>	<b>\$ (70,267)</b>	<b>-28.89%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 198,430	\$ 242,463	\$ 164,597	\$ 172,196	\$ (70,267)	-28.98%
Operating Expenses	60	800	60	800	-	0.00%
<b>Total Appropriation</b>	<b>\$ 198,490</b>	<b>\$ 243,263</b>	<b>\$ 164,657</b>	<b>\$ 172,996</b>	<b>\$ (70,267)</b>	<b>-28.89%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 33	\$ 25
Medicare	2,702	2,184
Health Insurance	12,545	8,561
County Retirement	63,386	54,900
<b>Total Employee Benefits (1)</b>	<b>\$ 78,665</b>	<b>\$ 65,671</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 277,155</b>	<b>\$ 230,328</b>

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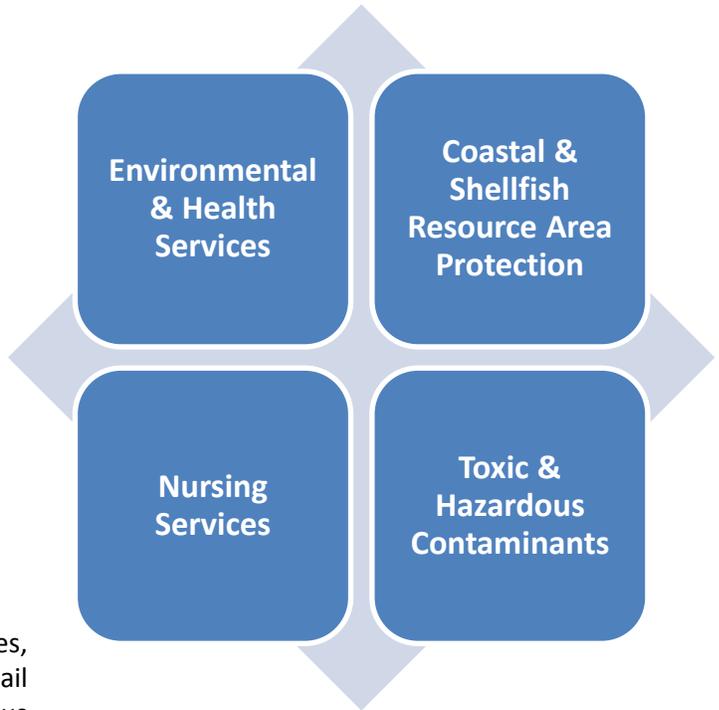
**Performance Measures / Workload Indicators**

Workload Indicators	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate
Number of Permits	11,314	11,147	10,938	11,500
Number of Inspections	42,902	43,668	44,338	45,000
Zoning Complaints Investigated	624	960	875	875
Site Plan Reviews Conducted	52	49	128	125
Front Counter Inquiries	13,800	14,850	14,900	14,950
Telephone Inquiries	8,500	8,000	8,500	8,500

# Public Health Division

## Purpose Statement

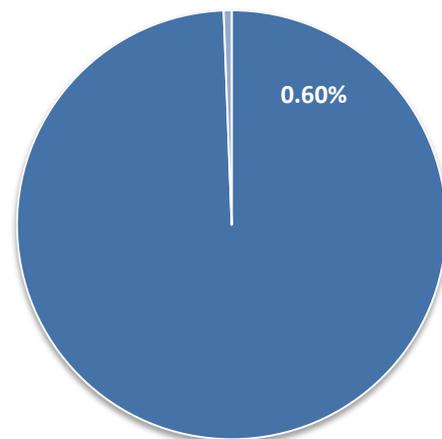
The members of the Public Health Division strive to provide efficient and effective environmental health and public health protection services. We are committed to protecting our public citizens and visitors so that they may enjoy a safe and healthy environment through strict enforcement and proactive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



## Recent Accomplishments

- Division conducted 7,189 inspections at rental houses, restaurants, motels, public swimming pools, retail stores, septic systems, recreational camps, hazardous material sites, horse stables, and other facilities.
- Division conducted 1,313 food establishment inspections at restaurants, retail food stores, bed and breakfast establishments, supermarkets, and mobile food units.
- Division provided six (6) seasonal influenza vaccination clinics to residents at various locations.
- Issued 4,751 permits and collected fees totaling \$448,748.
- Reviewed and approved 2,430 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions.
- Responded to 534 public health-related complaints within 24 business hours.

Percentage of FY20 General Fund Budget



The Public Health Division comprises 0.60% 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. The Public Health Division will continue to implement meaningful age and needs-appropriate personal health promotion programs available for all residents at advertised locations (i.e. Senior Center, HYCC). The personal health promotion program includes blood pressure monitoring, immunizations, cholesterol blood testing, educational personal health improvement information, and vaccinations free of charge to all residents. **(SP: Regulatory Process and Performance.)**
2. The Public Health Division will continue to improve customer services emphasizing positive and friendly customer/citizen experiences, efficiency, and predictable regulatory processes. **(SP: Education, Communication)**
3. The Public Health Division will continue to provide collaborative action for the protection of our sole source aquifer and marine embayment areas, with the goal of reducing nitrogen loading to water bodies. This Division will continue to promote innovative technologies where feasible. **(SP: Environment and Natural Resources.)**

### Long-Term:

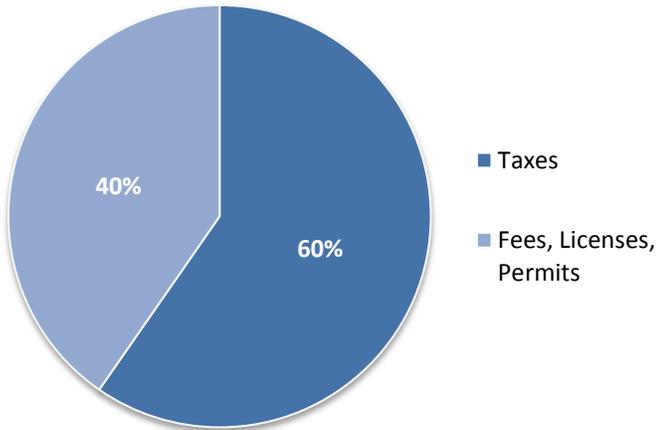
1. The Public Health Division will continue to implement new computerized electronic capabilities for inspections and permitting making various types of permits available to business owners/operators online. **(SP: Regulatory Process and Performance.)**



FOOD INSPECTION

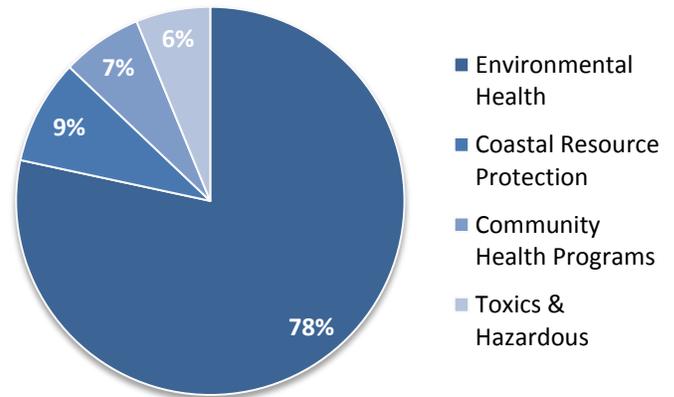
Public Health Division Financial Summary

FY20 Source of Funding



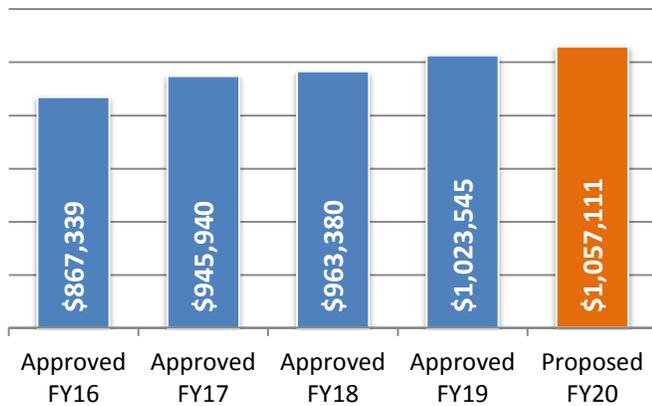
Taxes provide 60% of the financial support for this operation with the other 40% is provided from permits and fees charged by the division.

Public Health Division FY20 Budget By Program



The Environmental Health is the largest program area within the division comprising 78% of the proposed budget.

Public Health Division Budget History



The division’s budget has increased from \$867,339 in FY16 to \$1 million in FY20 over the five-year period, or 4.38% annually.

Public Health	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 504,348	\$ 610,045	\$ 573,922	\$ 630,611	\$ 20,566	3.37%
Fees, Licenses, Permits	448,749	413,500	413,344	426,500	13,000	3.14%
<b>Total Sources</b>	<b>\$ 953,097</b>	<b>\$ 1,023,545</b>	<b>\$ 987,266</b>	<b>\$ 1,057,111</b>	<b>\$ 33,566</b>	<b>3.28%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 872,242	\$ 928,587	\$ 903,560	\$ 962,153	\$ 33,566	3.61%
Operating Expenses	80,855	94,958	83,706	94,958	-	0.00%
<b>Total Appropriation</b>	<b>\$ 953,097</b>	<b>\$ 1,023,545</b>	<b>\$ 987,266</b>	<b>\$ 1,057,111</b>	<b>\$ 33,566</b>	<b>3.28%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 119	\$ 131
Medicare	10,385	10,643
Health Insurance	49,255	57,442
County Retirement	170,353	182,176
<b>Total Employee Benefits (1)</b>	<b>\$ 230,112</b>	<b>\$ 250,392</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,183,208</b>	<b>\$ 1,237,658</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 Public Health Division's FY20 proposed budget is increasing by \$33,566 over the FY19 budget. Personnel costs are increasing \$33,566 due to contractual obligations and an increase of \$4,000 for overtime to support health inspector hours. Tax Support is increasing \$20,566 and fees will increase \$13,000 due to activity levels to provide .

### Full-time Equivalent Employees

Job Title	FY 2018	FY 2019	FY 2020	Change
Administrative Assistant	1.00	1.00	1.00	-
Chief Health Inspector	1.00	1.00	1.00	-
Coastal Health Resource Coordinator	0.50	0.60	0.60	-
Hazard Materials Health Inspector	1.00	1.00	1.00	-
Hazardous Materials Specialist	1.00	1.00	1.00	-
Health Inspector	3.75	3.75	3.75	-
Principal Dept/Div Assistant	3.00	3.00	3.00	-
Public Health Director	1.00	1.00	1.00	-
Public Health Nurse	0.50	0.50	0.50	-
Septic System Info Coordinator	0.40	0.40	0.40	-
<b>Full-time Equivalent Employees</b>	<b>13.15</b>	<b>13.25</b>	<b>13.25</b>	<b>-</b>

**Description of Division Services Provided**

The Public Health Division provides a variety of health-related services to the citizens of Barnstable. The Division provides support to the Board of Health on an on-going basis, and issues various licenses and permits. The Public Health Division is comprised of four programs: Environmental Health/Public Health Services, Coastal and Shellfish Resource Area Protection, Nursing Services, and the Toxic and Hazardous Contaminants Management Program.

**Environmental & Public Health Services**

The mission of the Public Health and Environmental Protection Services Program is to provide a variety of public health inspection services so that residents and visitors may enjoy a high quality of life. This program provides education and strict enforcement of Board of Health Regulations, Town Ordinances, and various State and Federal Codes. This program provides groundwater protection, saltwater estuary resource protection, food establishment inspections; swimming pool inspections, septic system inspections, recreational day camp inspections, tanning facility inspections, private well permitting, hotel inspections, horse stable inspections, and other services. A majority of the employees of the Public Health Division are assigned to this Program.

<b>Environmental &amp; Public Health</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	\$ 390,624	\$ 432,445	\$ 436,074	\$ 455,006	\$ 22,561	5.22%
Fees, Licenses, Permits	388,536	367,500	369,744	373,500	6,000	1.63%
<b>Total Sources</b>	<b>\$ 779,160</b>	<b>\$ 799,945</b>	<b>\$ 805,818</b>	<b>\$ 828,506</b>	<b>\$ 28,561</b>	<b>3.57%</b>
<b>Expenditure Category</b>						
Personnel	\$ 719,544	\$ 739,012	\$ 743,951	\$ 767,573	\$ 28,561	3.86%
Operating Expenses	59,616	60,933	61,867	60,933	-	0.00%
<b>Total Appropriation</b>	<b>\$ 779,160</b>	<b>\$ 799,945</b>	<b>\$ 805,818</b>	<b>\$ 828,506</b>	<b>\$ 28,561</b>	<b>3.57%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	\$ 83		\$ 94			
Medicare	8,395		8,569			
Health Insurance	44,032		51,717			
County Retirement	154,635		165,231			
<b>Total Employee Benefits (1)</b>	<b>\$ 207,145</b>		<b>\$ 225,612</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 986,305</b>		<b>\$ 1,031,429</b>			

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

Coastal & Shellfish Resource Area Protection

The purpose of the Coastal and Shellfish Resource Area Protection Program is to protect and preserve shellfish resource areas and bathing beaches, so that visitors, citizens, and shell anglers may maximize the potential of the coastal resources. One part-time employee is assigned to this program, the Coastal Health Resource Coordinator. The primary focus of this program is to identify pollution sources detrimental to these shellfish resource areas, and to the surface waters, and groundwater resources, which contribute to these areas. The part-time Coastal Health Resource Coordinator conducts sanitary surveys, sampling, and conducts testing of all the samples within the certified laboratory located at the Town’s Wastewater Treatment Facility. The part-time Coastal Health Resource Coordinator works closely with Conservation Division staff, Environmental Police Officers, Massachusetts Shellfish Officers, Engineering Division employees, and other agencies to maintain and improve existing conditions, with the goal of keeping shellfish areas open as well as re-opened after certain shellfish resource areas are closed.

Coastal & Shellfish Protection	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 64,736	\$ 85,135	\$ 83,553	\$ 87,251	\$ 2,116	2.49%
Fees, Licenses, Permits	6,600	3,000	-	5,000	2,000	66.67%
<b>Total Sources</b>	<b>\$ 71,336</b>	<b>\$ 88,135</b>	<b>\$ 83,553</b>	<b>\$ 92,251</b>	<b>\$ 4,116</b>	<b>4.67%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 68,643	\$ 85,485	\$ 79,776	\$ 89,601	\$ 4,116	4.81%
Operating Expenses	2,693	2,650	3,777	2,650	-	0.00%
<b>Total Appropriation</b>	<b>\$ 71,336</b>	<b>\$ 88,135</b>	<b>\$ 83,553</b>	<b>\$ 92,251</b>	<b>\$ 4,116</b>	<b>4.67%</b>

Employee Benefits Allocation:	Actual	Approved
Life Insurance	\$ 12	\$ 13
Medicare	917	1,071
Health Insurance	590	616
County Retirement	1,670	1,780
<b>Total Employee Benefits (1)</b>	<b>\$ 3,190</b>	<b>\$ 3,479</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 74,526</b>	<b>\$ 87,032</b>

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

**Nursing Services**

The mission of the Nursing Services Program is to provide nursing services to senior citizens and other at-risk residents, so that citizens may enjoy and maintain personal physical health. This program consists of one part-time Public Health Nurse. The Public Health Nurse provides a variety of direct health services to individuals, including blood pressure clinics; elderly assessments; maternity assessments; influenza and hepatitis vaccinations; and lead (blood-level) screening. In addition, staff receives reports and acts on any involving prematurely born infants. This program also provides tuberculosis screening and investigates tuberculosis cases to control the spread of this disease; and provides various types of immunizations to pre-school aged children and other residents who request immunizations.

Community Health	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 58,089	\$ 69,340	\$ 58,280	\$ 67,861	\$ (1,479)	-2.13%
Fees, Licenses, Permits	2,318	3,000	2,300	3,000	-	0.00%
<b>Total Sources</b>	<b>\$ 60,407</b>	<b>\$ 72,340</b>	<b>\$ 60,580</b>	<b>\$ 70,861</b>	<b>\$ (1,479)</b>	<b>-2.04%</b>

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 42,309	\$ 45,215	\$ 43,723	\$ 43,736	\$ (1,479)	-3.27%
Operating Expenses	18,098	27,125	16,857	27,125	-	0.00%
<b>Total Appropriation</b>	<b>\$ 60,407</b>	<b>\$ 72,340</b>	<b>\$ 60,580</b>	<b>\$ 70,861</b>	<b>\$ (1,479)</b>	<b>-2.04%</b>

Employee Benefits Allocation:		
Life Insurance	\$ 12	\$ 13
Medicare	537	551
Health Insurance	590	616
County Retirement	1,670	1,780
<b>Total Employee Benefits (1)</b>	<b>\$ 2,809</b>	<b>\$ 2,960</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 63,215</b>	<b>\$ 63,539</b>

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

**Toxic & Hazardous Contaminants Program**

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

<b>Toxic &amp; Hazardous</b>	<b>Actual</b>	<b>Approved</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>	<b>Percent</b>
<b>Source of Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY19 - 20</b>	<b>Change</b>
Taxes	\$ -	\$ 23,125	\$ -	\$ 20,493	\$ (2,632)	-11.38%
Fees, Licenses, Permits	51,295	40,000	41,300	45,000	5,000	12.50%
<b>Total Sources</b>	<b>\$ 51,295</b>	<b>\$ 63,125</b>	<b>\$ 41,300</b>	<b>\$ 65,493</b>	<b>\$ 2,368</b>	<b>3.75%</b>

<b>Expenditure Category</b>						
Personnel	\$ 41,746	\$ 58,875	\$ 36,110	\$ 61,243	\$ 2,368	4.02%
Operating Expenses	448	4,250	1,205	4,250	-	0.00%
<b>Total Appropriation</b>	<b>\$ 42,194</b>	<b>\$ 63,125</b>	<b>\$ 37,315</b>	<b>\$ 65,493</b>	<b>\$ 2,368</b>	<b>3.75%</b>

<b>Employee Benefits Allocation:</b>		
Life Insurance	\$ 11	\$ 12
Medicare	535	452
Health Insurance	4,043	4,494
County Retirement	12,378	13,384
<b>Total Employee Benefits (1)</b>	<b>\$ 16,968</b>	<b>\$ 18,342</b>
<b>Total Expenditures Including Benefits</b>	<b>\$ 59,162</b>	<b>\$ 55,657</b>

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

**Performance Measures / Workload Indicators**

Public Health	Program Outcome Measure			
Activity Name (What)	FY 2016 Budget (Input)	FY 2016 End Product (Output)	FY 2016 Unit Cost or Productivity (Efficiency)	FY 2016 Service Quality (Effectiveness)
To respond, investigate, and take appropriate action in regards to all health related complaints and inquiries received; with the objective of responding to greater than 90% of complaints within twenty-four (24) business hours within standards and within budget				
Complaint Response	\$ 56,791	534 Complaints	\$106.35/complaint	98% of complaints were responded to within 24 business hours with quick appropriate action taken
To inspect all food establishments each year; with the objective of completing greater than 95% of inspections twice per year within standards and within budget.				
Food Establishment Inspections	\$ 116,661	1,082 Inspections	\$107.82/ inspection	99% of food establishments inspected on schedule, at least once every six months, at the HQFSI* level
<i>*HQFSI = High Quality Food Service Inspection - Completion of a 52-item inspection report, followed by an informal discussion with the operator of the food establishment to review each of the violations observed and to provide recommendations to prevent future recurrence of violations.</i>				

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