

INSPECTIONAL SERVICES DEPARTMENT

Department Purpose Statement

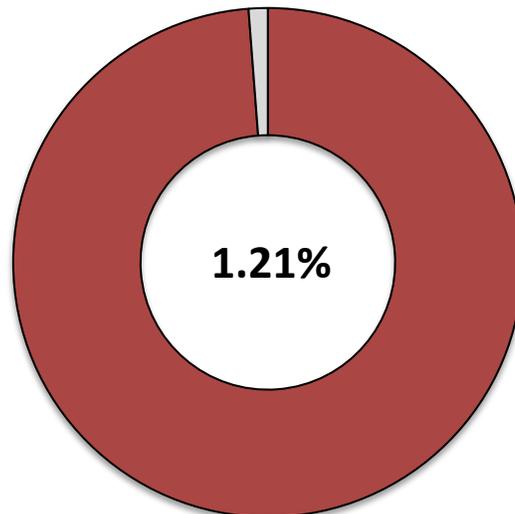
Inspectional Services Department's purpose is developing, implementing, and administering a comprehensive public safety and public health services, policies, and procedures throughout the community. The Inspectional Services Department seeks to develop and implement sound and effective policies and procedures that support the Town's overall mission of protecting our citizen's quality of life while respond to and anticipate the needs of the community.

Division Areas

Building
Services

Public
Health

Percentage of FY21 General Fund Budget



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

INSPECTIONAL SERVICES DEPARTMENT

Department Services Provided

Inspectional services provides a suite of regulatory services to the community involving public safety and public health as they relate to buildings, structures, property use and businesses.

Department Budget Comparison

Inspectional Services Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$24,619	\$58,467	\$341,057	\$868,219	\$527,162	154.57%
Fines, Forfeitures, Penalties	12,175	9,775	-	-	-	0.00%
Fees, Licenses, Permits	1,971,241	1,976,539	1,799,500	1,296,661	(502,839)	-27.94%
Charges for Services	709	31	-	-	-	0.00%
Total Sources	\$2,008,744	\$2,044,812	\$2,140,557	\$2,164,880	\$24,323	1.14%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$1,864,952	\$1,905,204	\$1,980,928	\$2,019,542	\$38,614	1.95%
Operating Expenses	143,792	139,608	159,629	145,338	(14,291)	-8.95%
Capital Outlay	-	-	-	-	-	0.00%
Total Appropriation	\$2,008,744	\$2,044,812	\$2,140,557	\$2,164,880	\$24,323	1.14%

	Personnel	Operating	Capital Outlay	Totals	FTE
FY 2020 Approved Budget				\$2,140,557	
Contractual Obligations Net of Staff Turnover	3,910	-	-	3,910	-
FY 2021 Budget Changes					
1. Temporary Positions Budget Reduction	(25,000)	-	-	(25,000)	-
2. Add Deputy Commissioner Position	69,616	-	-	69,616	1.00
3. Reduced Septic Information Coordinator Hours	(9,913)	-	-	(9,913)	(0.20)
4. Various Budget Line Item Reductions	-	(6,549)	-	(6,549)	-
5. Medical Budget Line Item Reduction	-	(7,742)	-	(7,742)	-
FY 2021 Proposed Budget	\$38,613	(\$14,291)	\$0	\$2,164,879	0.80

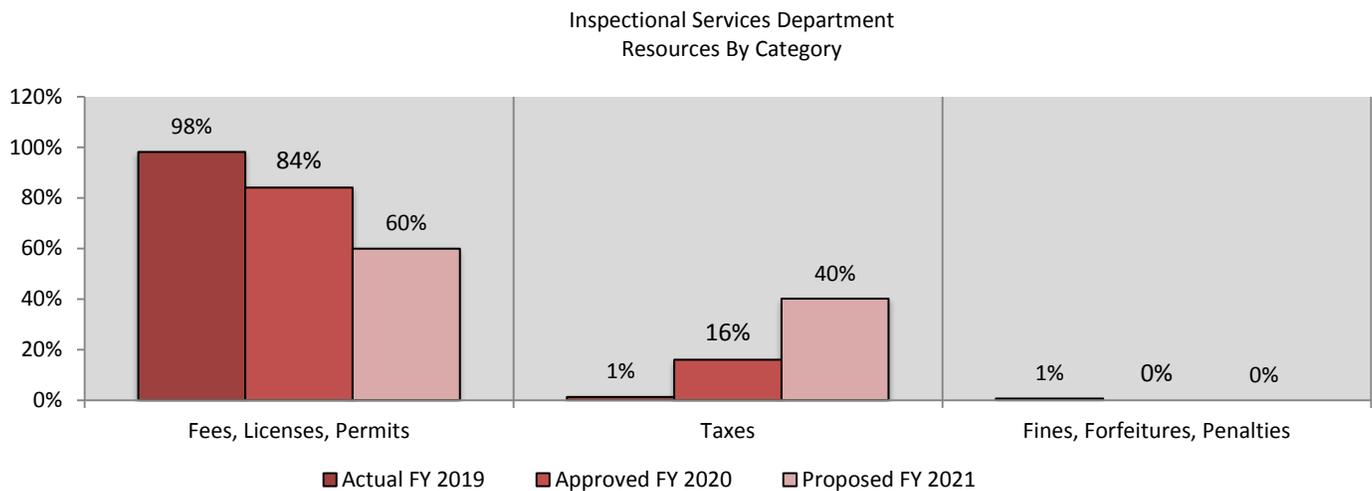
Summary of Budget Changes

The Inspectional Services Department proposed FY 2021 budget is increasing 1.14% from the approved FY 2020 budget. The proposed budget includes a new the Deputy Building Commissioner position and the budget for part-time wages and the hours for the Septic Information Coordinator position are reduced.

- 1. Temporary Positions Budget Reduction** – Funds for temporary inspectors are reduced based on historical usage.
- 2. Deputy Commissioner** - During the 2017/2018 reorganization of Regulatory Services the Building Commissioner position assumed the role of Director of Inspectional Services, a role that makes the Building Commissioner the administrative head of both the building and health divisions. Due to the extensive workload of the dual position and the reorganization of both divisions, this position is needed to assist with overseeing the day-to-day functions of the department.

Department Budget Comparison

3. **Reduced Septic Information Coordinator Position Hours** – The part-time Septic Information Coordinator position is reduced by 8 hours per week.
4. **Various Budget Line Items Reduced** – A town wide exercise was conducted for department managers to review their budgets for recommended budget reductions. This is a summation of budget lines that are small and not considered as detrimental to services.
5. **Medical Budget Line Item Reduction** – The Health Division has realized a reduction of the number of vaccine’s requested by the public.



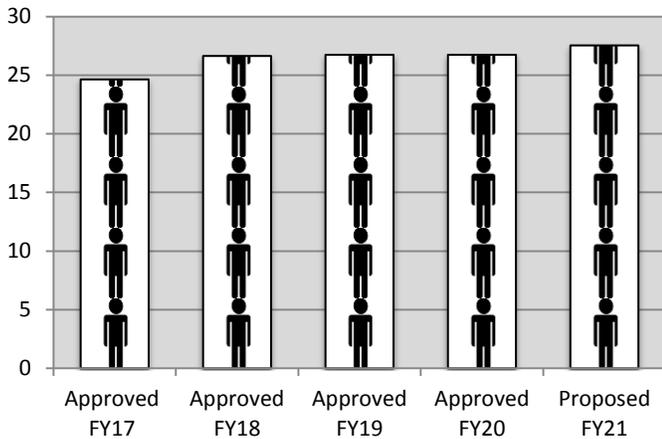
Resources By Category Summary

Fees, Licenses, and Permits will still cover most of the proposed FY 2021 budget at 60%, and tax support 40%. Most of the fees, licenses, and permits relate to the investment in commercial and residential constructions projects through permitting. This category through the Health Services Division also includes fees, licenses, and permits associated with swimming pools, food services, and business establishments.

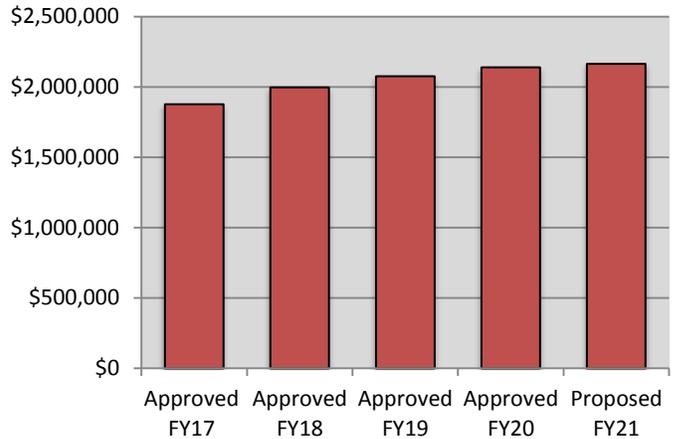
INSPECTIONAL SERVICES DEPARTMENT

Department Budget History

Inspectional Services Department
Full Time Employee History



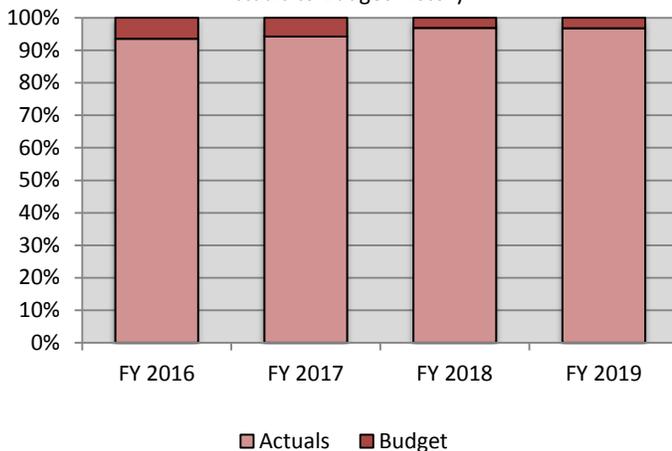
Inspectional Services Department
Budget History



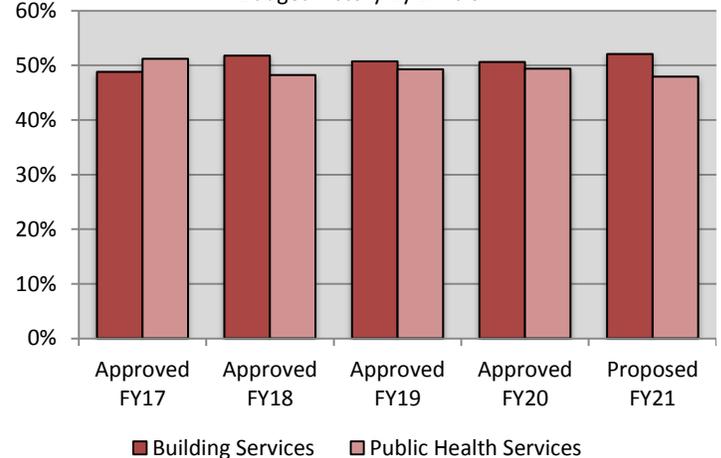
The change from in FY 2018 resulted from the consolidation of Building Service Revolving Fund into the General Fund, which included a transfer for 2 full time employees. The proposed FY 2021 budget includes (0.80) fte's.

This budget has increased 3.07% annually over the five-year period. The majority of the increase is due to the consolidation of the Building Services Revolving Fund in FY 2018. This department has also received funding to increase hours for the water quality specialist and coastal resource coordinator positions.

Inspectional Services Department
Actuals to Budget History



Inspectional Services Department
Budget History By Division



The Inspectional Services Department's actual expenditures have ranged 93% to 97% of the annually approved budgets.

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

BUILDING SERVICES DIVISION

Purpose Statement

The Building Services Division role is to further the Inspectional Services Department's purpose and the Town's mission by enacting permitting, inspection and code compliance services that are intended and designed to protect the health and safety of our citizens while being respectful of their rights, their property, and them as individuals.

Our goal is to assist our citizens with code issues in a helpful, meaningful, and a creative manner designed to promote their business and personal property needs.

Program Areas

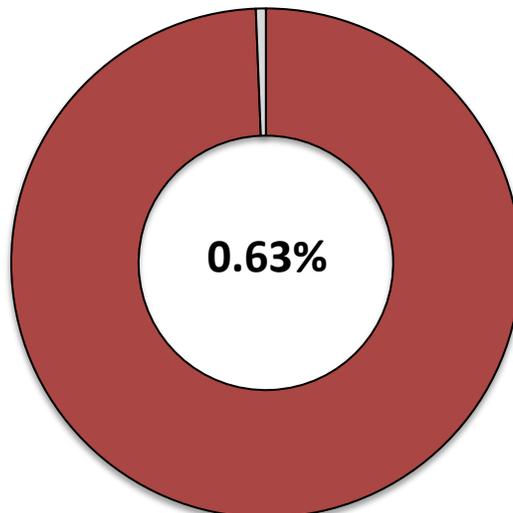


Inspection & Permitting Program



Zoning Enforcement Program

Percentage of FY21 General Fund Budget



This Building Services Division comprises 0.63% of the overall General Fund budget.

BUILDING SERVICES DIVISION

Division Services Provided

The Building Services 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, and;
- Sign code administration, enforcement, and site plan review.

Division Recent Accomplishments

- Implemented a program designed to address unsafe structures which resulted in the demolition of 22 buildings over a 29 month period;
- Reviewed plans and issued over 11,000 permits;
- Completed over 43,000 inspections;
- Implemented a license process with the Town Mangers office to license the pre-existing use of Town property for parking;
- Revised our periodic inspections (commercial inspections) procedures to make them easier and more predictable for our business owners;
- The division issued permits and completed inspections for several high profile construction projects including: Cape Cod Bank and Trust headquarters, multiple changes to the Cape Cod Mall including permitting for Target, Dick's Sporting goods, and a rearrangement of sever food establishments, and;
- The division processed dozens of Site Plan Review applications and conducted twice-weekly formal and informal hearings.



Building Demolition - before and after

Division Goals and Objectives – Town Council’s Quality of Life Strategic Plan (SP)

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: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**
2. 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. **(SP: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**
3. 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: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**
4. 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. **(SP: Education, Communication, Regulatory Process and Performance)**

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: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**
2. Work with the Town Managers office to plan for the reorganization of the departments file system. **(SP: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**

BUILDING SERVICES DIVISION

Division Budget Comparison

Building Services Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$0	\$0	\$0	\$162,752	\$162,752	0.00%
Fines, Forfeitures, Penalties	12,175	9,775	-	-	-	0.00%
Fees, Licenses, Permits	1,548,330	1,512,400	1,373,000	965,000	(408,000)	-29.72%
Charges for Services	709	31	-	-	-	0.00%
Total Sources	\$1,561,214	\$1,522,206	\$1,373,000	\$1,127,752	(\$245,248)	-17.86%

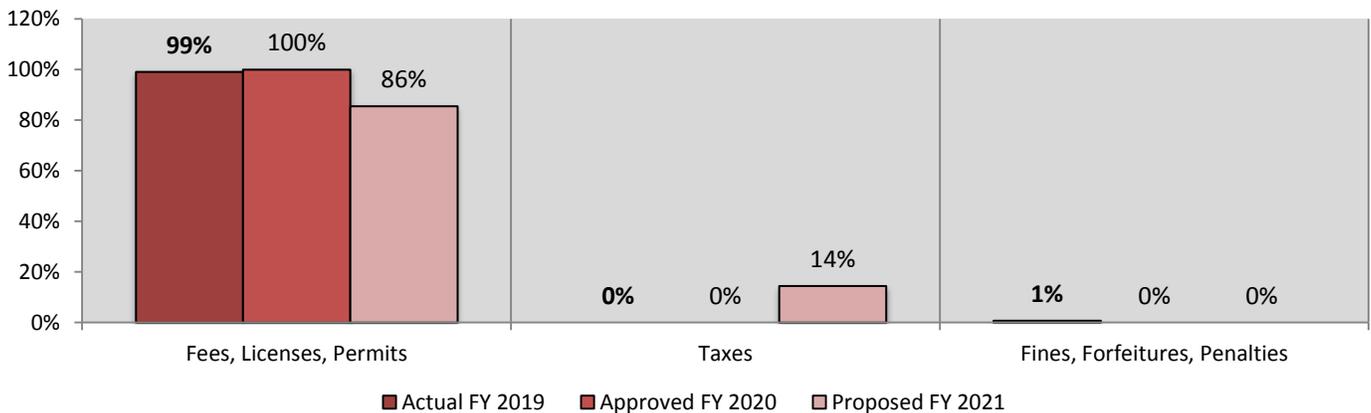
Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$956,707	\$983,507	\$1,018,775	\$1,066,130	\$47,355	4.65%
Operating Expenses	58,500	60,412	64,671	61,622	(3,049)	-4.71%
Total Appropriation	\$1,015,207	\$1,043,919	\$1,083,446	\$1,127,752	\$44,306	4.09%

Job Title	FY 2019	FY 2020	FY 2021	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	-
Deputy Commissioner	-	-	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	-
Full-time Equivalent Employees	13.50	13.50	14.50	1.00

Summary of Budget Changes

The Building Services Division proposed FY 2021 budget is increasing 4.09% from the approved FY 2020 budget. The Deputy Commission position adds (1) fte, which accounts for most of the budget increase.

Building Services Division
Resources By Category



BUILDING SERVICES DIVISION

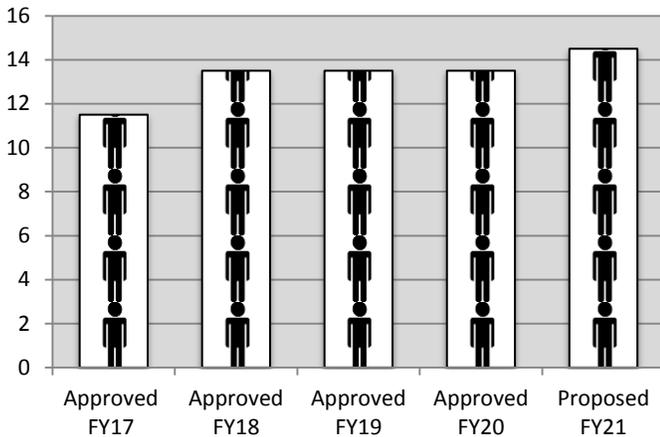
Division Budget Comparison (Continued)

Resources By Category Summary

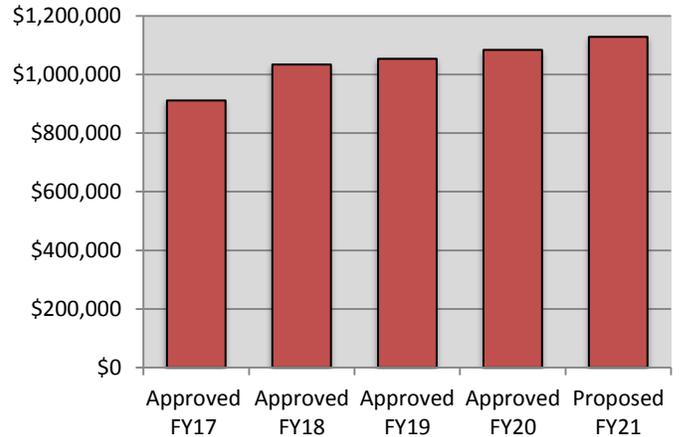
Building Permits provides 96% of resources to fund the division’s proposed FY 2021 budget. Tax support will cover the remaining balance.

Division Budget History

Building Services Division
Full Time Employee History



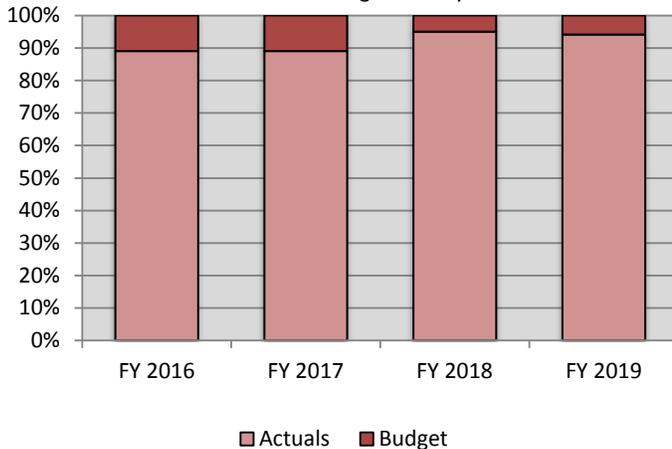
Building Services Division
Budget History



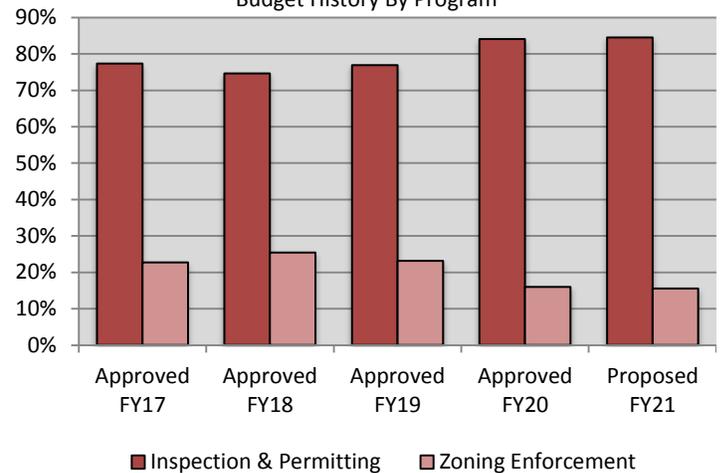
Consolidation of Building Service Revolving Fund resulted in a transfer of 2 full time employees into the General Fund in FY 2018. The proposed FY 2021 budget includes (1) fte for the Deputy Commissioner position.

This budget has increased 4.76% annually over the five-year period. The spike in FY 2018 is the result of integrating the Building Services Revolving Fund into the General Fund.

Building Services Division
Actuals to Budget History



Building Services Division
Budget History By Program



Building Services Division’s actual expenditures range 89% to 94% of annually approved budgets.

The Inspection & Permitting Program comprises 84% of the division’s budget, and Zoning Enforcement 16%.

Program Services Provided

Inspection & Permitting Program

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.

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, and;
- The Town of Barnstable Site Plan Review.

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 sections of the ICC codes that it has adopted to serve the unique needs of the citizens of Massachusetts.

- 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 Services 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

BUILDING SERVICES DIVISION

Program Services Provided (Continued)

Inspection & Permitting Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Fees, Licenses, Permits	\$1,536,230	\$1,501,550	\$1,366,000	\$955,000	(\$411,000)	-30.09%
Charges for Services	709	31	-	-	-	0.00%
Total Sources	\$1,536,939	\$1,501,581	\$1,366,000	\$955,000	(\$411,000)	-30.09%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$790,207	\$810,567	\$846,579	\$891,210	\$44,631	5.27%
Operating Expenses	58,500	60,412	63,871	61,622	(2,249)	-3.52%
Total Appropriation	\$848,707	\$870,979	\$910,450	\$952,832	\$42,382	4.66%

Zoning 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 Services 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.

Zoning Enforcement Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$142,225	\$152,315	\$165,996	\$164,920	(\$1,076)	-0.65%
Fines, Forfeitures, Penalties	12,175	9,775	-	-	-	0.00%
Fees, Licenses, Permits	12,100	10,850	7,000	10,000	3,000	42.86%
Total Sources	\$166,500	\$172,940	\$172,996	\$174,920	\$1,924	1.11%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$166,500	\$172,940	\$172,196	\$174,920	\$2,724	1.58%
Operating Expenses	-	-	800	-	(800)	-100.00%
Total Appropriation	\$166,500	\$172,940	\$172,996	\$174,920	\$1,924	1.11%

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.

Program Areas

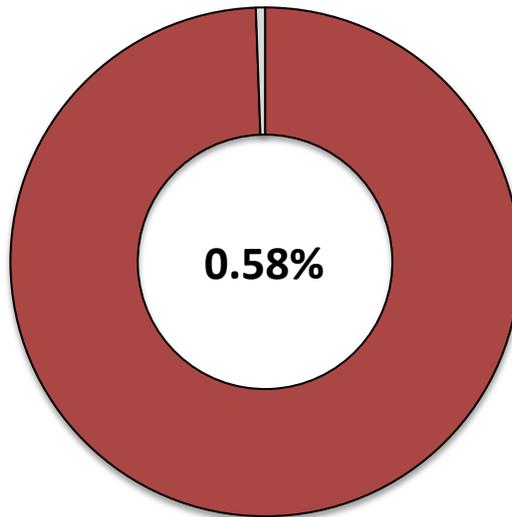
Environmental & Health Services

Coastal Resource Protection

Community Health

Toxic & Hazardous Contaminants

Percentage of FY21 General Fund Budget



The Public Health Division comprises 0.58% of the overall General Fund budget.

Division Services Provided

Public Health Services promotes the welfare of the entire population, ensures its security and protects it from the spread of infectious disease and environmental hazards, and helps to ensure access to safe and quality care to benefit the population. 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 and Public Health Services, Coastal and Shellfish Resource Area Protection, Nursing/Community Health Services, and Toxic and Hazardous Contaminants Management Program.

Division Recent Accomplishments

- Division conducted 7,034 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 1,462 food establishment inspections at restaurants, retail food stores, bed and breakfast establishments, supermarkets, and mobile food units;
- Reviewed and approved 2,405 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions, and;
- Responded to 427 public health-related complaints within 24 business hours.

Division provided four (4) seasonal influenza vaccination clinics to residents at various locations;

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

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, bathing beaches, 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)**

PUBLIC HEALTH DIVISION

Division Budget Comparison

Public Health Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$570,626	\$536,754	\$630,611	\$705,467	\$74,856	11.87%
Fees, Licenses, Permits	422,911	464,139	426,500	331,661	(94,839)	-22.24%
Total Sources	\$993,537	\$1,000,893	\$1,057,111	\$1,037,128	(\$19,983)	-1.89%

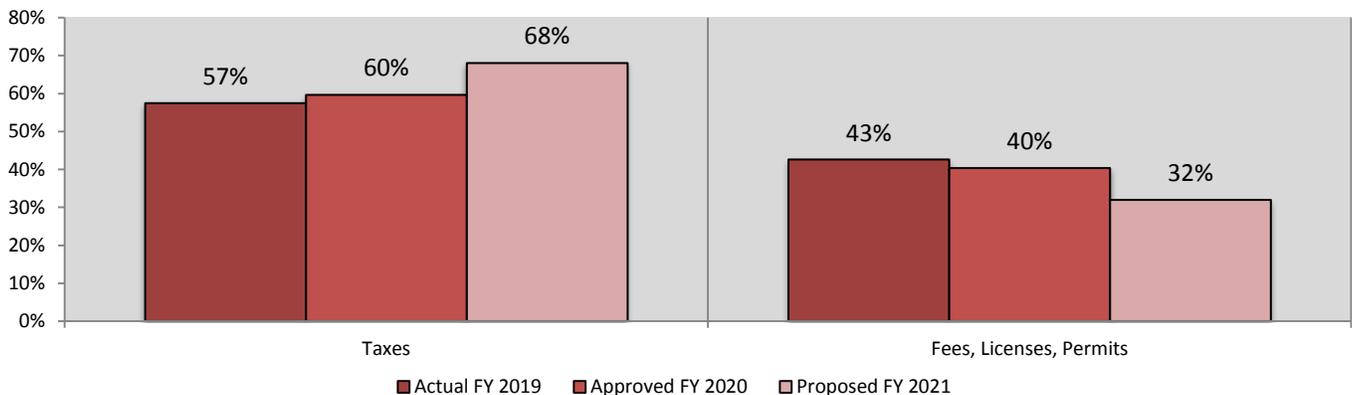
Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$908,245	\$921,697	\$962,153	\$953,412	(\$8,741)	-0.91%
Operating Expenses	85,292	79,196	94,958	83,716	(11,242)	-11.84%
Total Appropriation	\$993,537	\$1,000,893	\$1,057,111	\$1,037,128	(\$19,983)	-1.89%

Job Title	FY 2019	FY 2020	FY 2021	Change
Administrative Assistant	1.00	1.00	1.00	-
Chief Health Inspector	1.00	1.00	1.00	-
Coastal Health Resource Coord.	0.60	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	0.20	(0.20)
Full-time Equivalent Employees	13.25	13.25	13.05	(0.20)

Summary of Budget Changes

The Public Health Division’s proposed FY 2021 budget is decreasing -1.89% from the approved FY 2020 budget. Most of the reduction is due to various budget line items being reduced, for example, the need to purchase vaccines for public distribution. Personnel costs are decreasing as the Septic System Info Coordinator hours are being reduced by (0.20) fte’s.

Public Health Division
Resources By Category



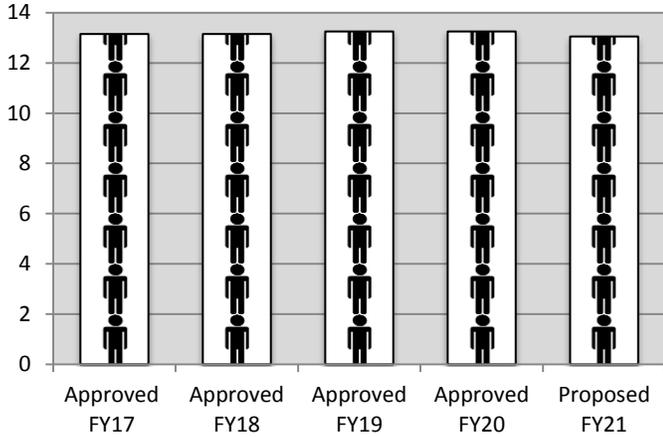
Resources By Category Summary

Tax support provides 68% of the resources to cover the proposed FY 2021 budget with fees, licenses, and permits making up the difference.

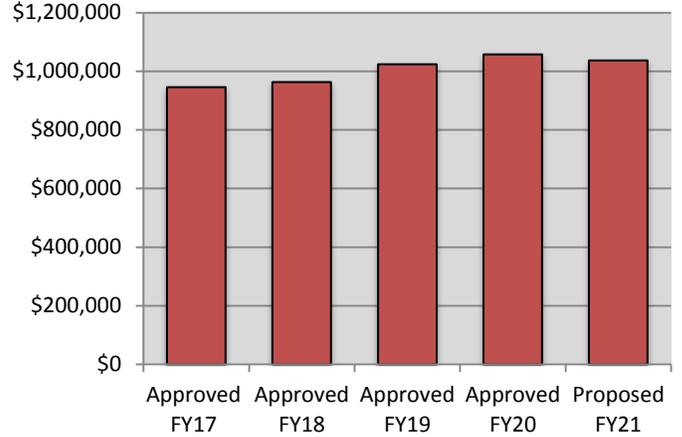
PUBLIC HEALTH DIVISION

Division Budget History

Public Health Division
Full Time Employee History



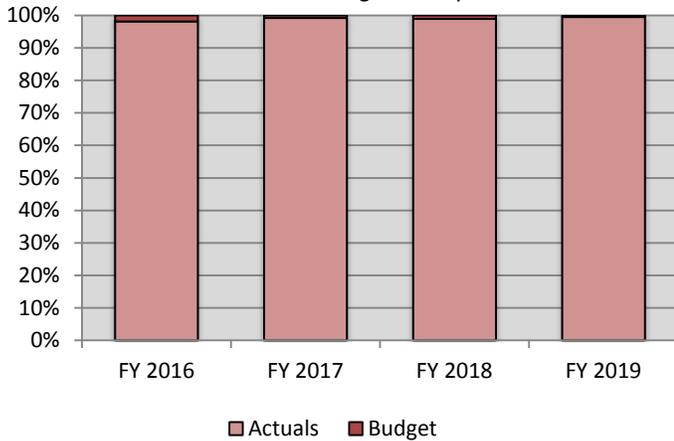
Public Health Division
Budget History



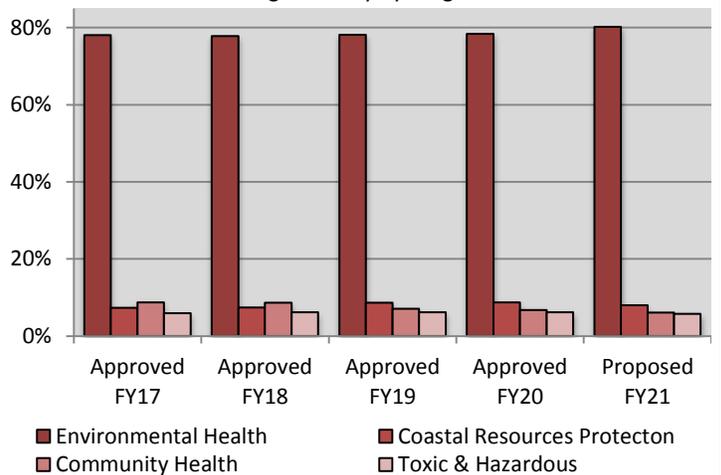
FY 2019 included increased hours for the Coastal Health Resource Coordinator position. The proposed FY 2021 budget reduces the Septic System Info Coordinator positions by (0.20) ftes.

The division's budget has increased 1.93% annually over the five-year period. Personnel costs are the largest increase to the budget due to increased hours for permanent and seasonal positions.

Public Health Division
Actuals to Budget History



Public Health Division
Budget History By Program



The Public Health Division's actual expenditures average 98% of the annually approved budgets.

The Environmental Health is the largest program area within the division comprising 80% of the budget. Coastal Resources Protection is 8%, Community Health 6%, and Toxic & Hazardous 6%.

PUBLIC HEALTH DIVISION

Program Services Provided

Environmental & Health Services Program

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

Environmental & Health Services Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$429,684	\$388,036	\$455,006	\$522,164	\$67,158	14.76%
Fees, Licenses, Permits	372,996	429,744	373,500	309,661	(63,839)	-17.09%
Total Sources	\$802,680	\$817,780	\$828,506	\$831,825	\$3,319	0.40%

Expenditure Category						
Personnel	\$740,615	\$763,100	\$767,573	\$774,392	\$6,819	0.89%
Operating Expenses	62,065	54,680	60,933	57,433	(3,500)	-5.74%
Total Appropriation	\$802,680	\$817,780	\$828,506	\$831,825	\$3,319	0.40%

Coastal Resources Area Protection Program

The purpose of the Coastal and Shellfish Resource Area Protection Program is to protect and preserve bathing beaches and shellfish resource areas, so that visitors, citizens, and shell anglers may maximize the potential of the coastal resources. One permanent part-time employee and two seasonal part-time water samplers are assigned to this program. The primary focus of this program is to identify pollution sources detrimental to bathing beaches (i.e. lakes, ponds, and coastal beaches), shellfish resource areas, 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 bathing beaches and shellfish areas open as well as to re-open certain bathing beaches and shellfish resource areas which have been closed.

Coastal Resources Area Protection Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$80,927	\$85,882	\$87,251	\$77,439	(\$9,812)	-11.25%
Fees, Licenses, Permits	6,400	2,400	5,000	5,000	-	0.00%
Total Sources	\$87,327	\$88,282	\$92,251	\$82,439	(\$9,812)	-10.64%

Expenditure Category						
Personnel	\$81,793	\$83,351	\$89,601	\$79,789	(\$9,812)	-10.95%
Operating Expenses	5,534	4,931	2,650	2,650	-	0.00%
Total Appropriation	\$87,327	\$88,282	\$92,251	\$82,439	(\$9,812)	-10.64%

PUBLIC HEALTH DIVISION

Program Services Provided (Continued)

Nursing and Community Health Program

The mission of the Nursing and Community Health 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 Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$58,274	\$60,264	\$67,861	\$61,120	(\$6,741)	-9.93%
Fees, Licenses, Permits	2,239	1,995	3,000	2,000	(1,000)	-33.33%
Total Sources	\$60,513	\$62,259	\$70,861	\$63,120	(\$7,741)	-10.92%
Expenditure Category						
Personnel	\$43,981	\$44,259	\$43,736	\$43,737	\$1	0.00%
Operating Expenses	16,532	18,000	27,125	19,383	(7,742)	-28.54%
Total Appropriation	\$60,513	\$62,259	\$70,861	\$63,120	(\$7,741)	-10.92%

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.

Toxic & Hazardous Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$1,741	\$2,572	\$20,493	\$44,744	\$24,251	118.34%
Fees, Licenses, Permits	41,276	30,000	45,000	15,000	(30,000)	-66.67%
Total Sources	\$43,017	\$32,572	\$65,493	\$59,744	(\$5,749)	-8.78%
Expenditure Category						
Personnel	\$41,856	\$30,987	\$61,243	\$55,494	(\$5,749)	-9.39%
Operating Expenses	1,161	1,585	4,250	4,250	-	0.00%
Total Appropriation	\$43,017	\$32,572	\$65,493	\$59,744	(\$5,749)	-8.78%

INSPECTIONAL SERVICES DEPARTMENT

Department Workload Indicators

Building Services Division

Workload Indicators	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Projection
Number of Permits	11,147	10,938	11,211	11,500
Number of Inspections	43,668	44,338	42,334	44,000
Zoning Complaints Investigated	960	875	636	800
Site Plan Reviews Conducted	49	128	62	125
Front Counter Inquiries	14,850	14,900	14,900	14,000
Telephone Inquiries	8,000	8,500	9,000	8,500

Public health Division

Public Health	Program Outcome Measure			
Activity Name (What)	FY 2019 Budget (Input)	FY 2019 End Product (Output)	FY 2019 Unit Cost or Productivity (Efficiency)	FY 2019 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	\$ 46,321	427 Complaints	\$108.48/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	\$ 160,776	1,462 Inspections	\$109.97/ inspection	99% of food establishments inspected on schedule, at least once every six months, at the HQFSI* level
*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.				
Issued 4,751 permits and collected fees totaling \$422,912				