

INSPECTIONAL SERVICES DEPARTMENT

Department Purpose Statement

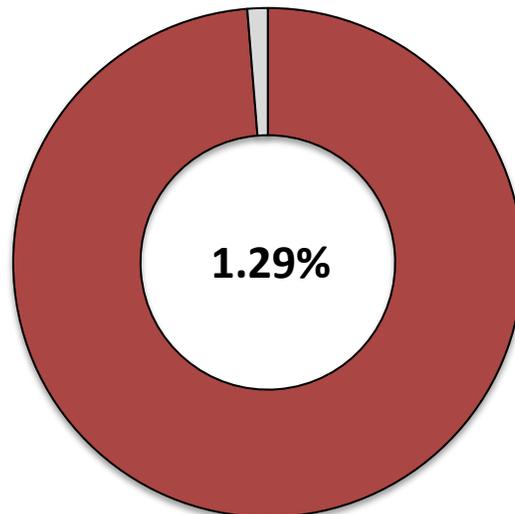
Inspectional Services Department's purpose is developing, implementing, and administering a comprehensive public safety and public health services, policies, and procedures throughout the community. The Inspectional Services Department seeks to develop and implement sound and effective policies and procedures 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**

% of FY 2022 General Fund Budget



The Inspectional Services Department comprises 1.29% 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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$20,646	\$0	\$868,219	\$767,418	(\$100,801)	-11.61%
Fines, Forfeitures, Penalties	9,310	-	-	-	-	0.00%
Fees, Licenses, Permits	2,023,826	2,177,902	1,296,661	1,586,161	289,500	22.33%
Charges for Services	151	-	-	-	-	0.00%
Total Sources	\$2,053,933	\$2,177,902	\$2,164,880	\$2,353,579	\$188,699	8.72%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$1,930,145	\$1,918,565	\$2,019,542	\$2,102,227	\$82,685	4.09%
Operating Expenses	123,788	123,537	145,338	251,352	106,014	72.94%
Total Appropriation	\$2,053,933	\$2,042,102	\$2,164,880	\$2,353,579	\$188,699	8.72%

Summary of Budget Changes

The Inspectional Services Department proposed FY 2022 budget is increased by \$188,699 (8.72%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations, increased hours for the Coastal Health Resource Coordinator and Water Quality Specialist positions, and a reallocation of the Deputy Building Commissioner salary to the Weights & Measures Revolving Fund. Operating budget change includes funds for increased vehicle lease contract cost, tablet purchases, and monitoring rental properties for registration, complaint tracking, and data collection.

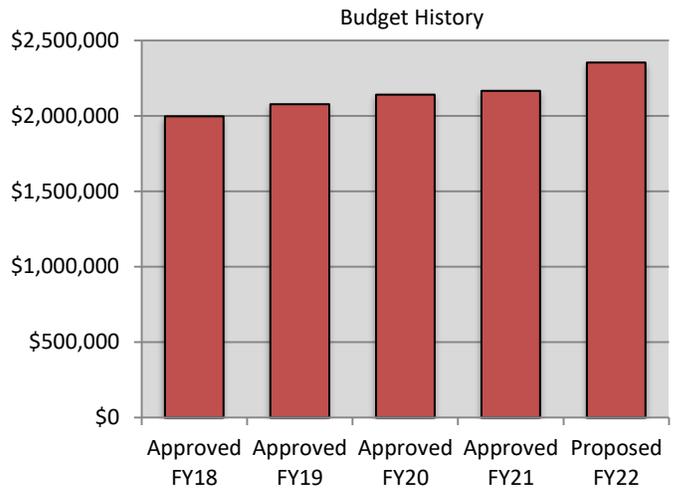
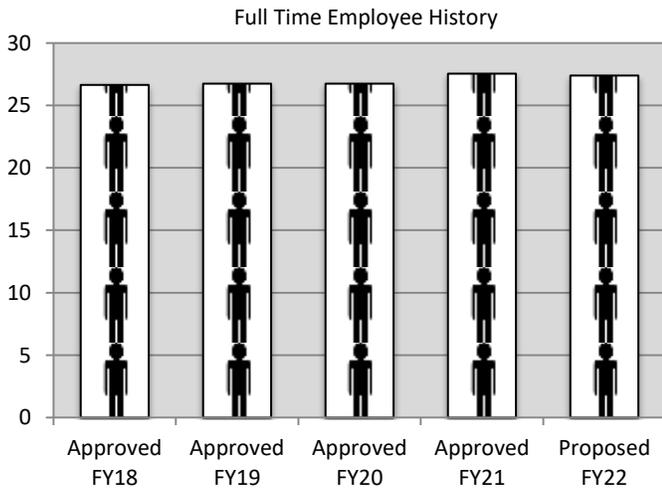
Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2021 Approved Budget				\$2,164,880	
Contractual Obligations Net of Staff Turnover	95,591	-	-	95,591	-
One-Time Charges	-	-	-	-	-
FY 2022 Budget Changes					
1. Deputy Building Commissioner 25% to W&M	(24,236)	-	-	(24,236)	(0.25)
2. Coastal Health Resource Coordinator	5,300	-	-	5,300	0.10
3. Water Quality Specialist	6,030	400	-	6,430	-
4. Increase Costs for Vehicle Lease	-	13,514	-	13,514	-
5. Data Plan for Tablets	-	2,100	-	2,100	-
6. Monitoring Rental Properties	-	90,000	-	90,000	-
FY 2022 Proposed Budget	\$82,685	\$106,014	\$0	\$2,353,579	(0.15)

Department Budget Comparison (Continued)

- 1. Deputy Building Commissioner** – The Inspectional Services Department will be overseeing the Weights & Measures Revolving Fund program that was originally part of the Licensing Department. Therefore, a portion of the Deputy Building Commissioner salary is being allocated to support this program.
- 2. Increase the Hours for Coastal Health Resource Coordinator** - Increase the part-time Coastal Health Resource Coordinator's work hours from the current 25 hours per week to 30 hours per week, from mid-May through the end of October each year (for 25 weeks each year). The number of requests for toxic algae bloom (cyanobacteria) identification and testing at lakes and ponds continues to increase each year. The Coastal Health Resource Coordinator is the only position that provides this service in Town. She needs additional assistance collecting water samples, and analyzing sampling data in the laboratory, posting warning signs and closure signs, and issuing warning advisories to residents.
- 3. Increase the Hours for Seasonal Water Quality Specialists** - Increase the hours for the seasonal Water Quality Specialists (water samplers) to increase the number of working weeks from 20 to 25 (from mid-May through the end of October). Water quality specialists' (water samplers') work hours are expanded. Each water quality specialist will work separately (in separate locations), visually monitoring surface waters and obtaining water samples from lakes and ponds on the same days that the second water sampler is monitoring and sampling at other locations; thus monitoring and sampling a larger quantity of lakes and ponds during the same days.
- 4. Vehicle Lease Agreements** – Town wide vehicle lease agreements are anticipated to increase in the fiscal year.
- 5. Data Plan for Tablets** - Internally tablets are an integral part of our online permitting system and are used by our inspectors to conduct inspections and upload inspection findings to our software remotely. Using tablets we can complete complaint investigations, photographically document all aspects of our work including construction and violations. On the customer service end of things the inspectors email permits, email inspection results and requests for corrections. They are able to communicate directly with our homeowners and contractors while on site and in real time to save our customers time and money as they are working to complete their projects.
- 6. Monitoring Rental Properties** - In order to monitor and manage STR and LTR properties in a manner that would reduce the need for in-house internet monitoring workforce and to provide robust statistical information is recommending the hiring of outside services. Such outside services would be required for identifying all LTRs and STRs advertised with various online platforms, provide a registration platform for property owners offering short term or long term rentals, would need to provide a 24/7 complaint hotline as well as non-compliance monitoring and enforcement assistance, all with data collection capabilities.

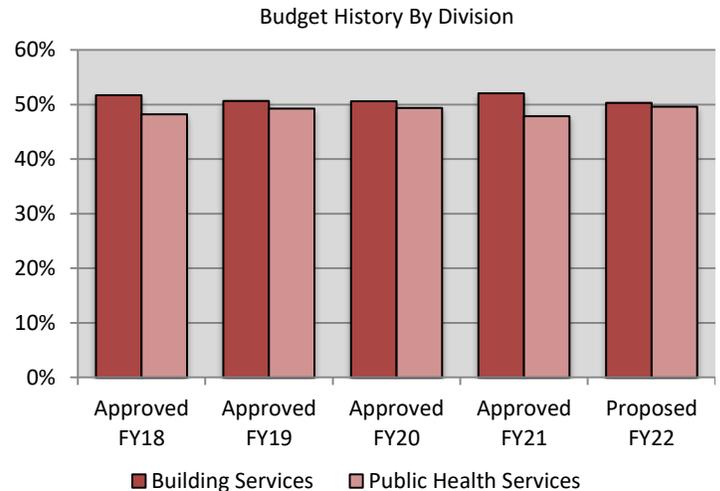
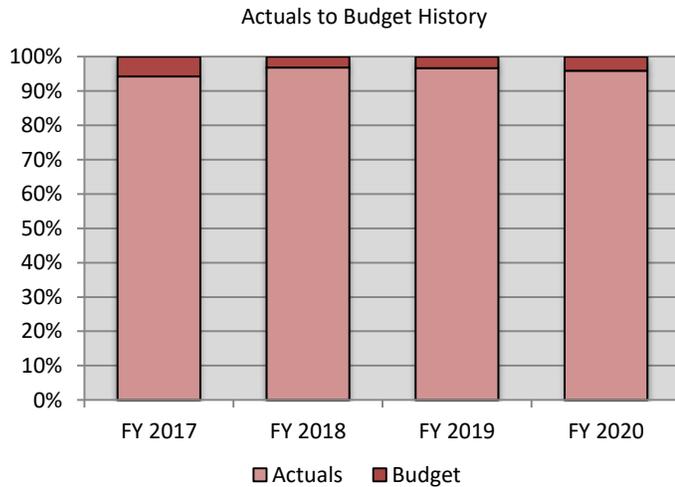
INSPECTIONAL SERVICES DEPARTMENT

Inspectional Services Department Budget History



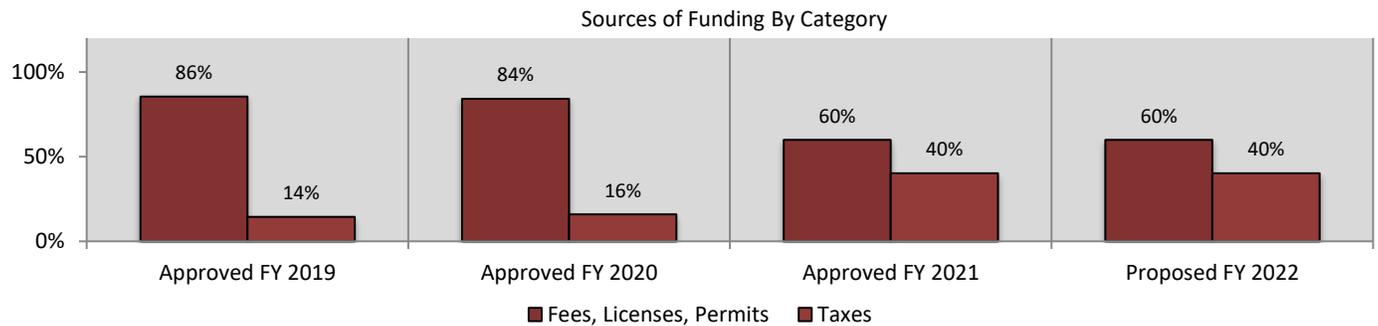
FY 2021 net fte's was (0.80) due to (1) additional position for a Deputy Commissioner and (-0.20) fte reduction for a part time septic system info coordinator. FY 2022 includes (-0.15) fte's.

This budget has increased 3.57% annually on average over the five-year period.



The 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.



Fees, Licenses, and Permits will cover most of the 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.

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

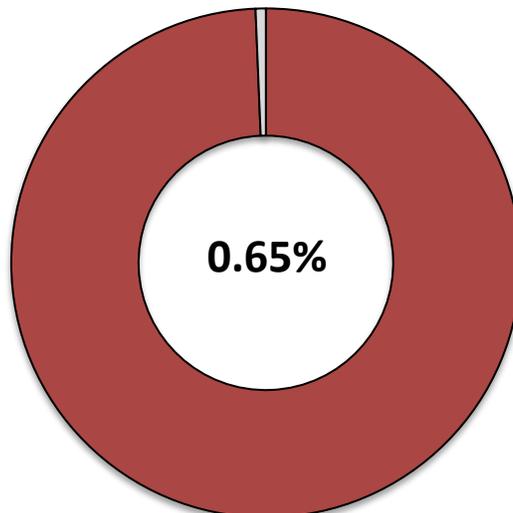


Inspection & Permitting Program



Zoning Enforcement Program

% of FY 2022 General Fund Budget



This Building Services Division comprises 0.65% of the overall General Fund budget.

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.



House on Old Stage Road

Division Recent Accomplishments

- Worked with the Manager's office and multiple other departments to facilitate speedy permitting designed to assist our business owners who were negatively impacted by COVID-19 restrictions;
- Continued implementation of a program designed to address unsafe structures which resulted in the demolition of 27 buildings;
- Reviewed plans and issued over 10,000 permits;
- Completed over 39,000 inspections;
- 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.

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 division's 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)**



Cape Cod Bank - Construction

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)**



House Lift

BUILDING SERVICES DIVISION

Division Budget Comparison

Building Services Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$0	\$0	\$162,752	\$0	(\$162,752)	-100.00%
Fines, Forfeitures, Penalties	9,310	-	-	-	-	0.00%
Fees, Licenses, Permits	1,608,236	1,759,952	965,000	1,190,000	225,000	23.32%
Charges for Services	151	-	-	-	-	0.00%
Total Sources	\$1,617,697	\$1,759,952	\$1,127,752	\$1,190,000	\$62,248	5.52%

Expenditure Category						
Personnel	\$990,276	\$1,012,823	\$1,066,130	\$1,115,466	\$49,336	4.63%
Operating Expenses	63,894	52,379	61,622	69,745	8,123	13.18%
Total Appropriation	\$1,054,170	\$1,065,202	\$1,127,752	\$1,185,211	\$57,459	5.10%

Summary of Budget Changes

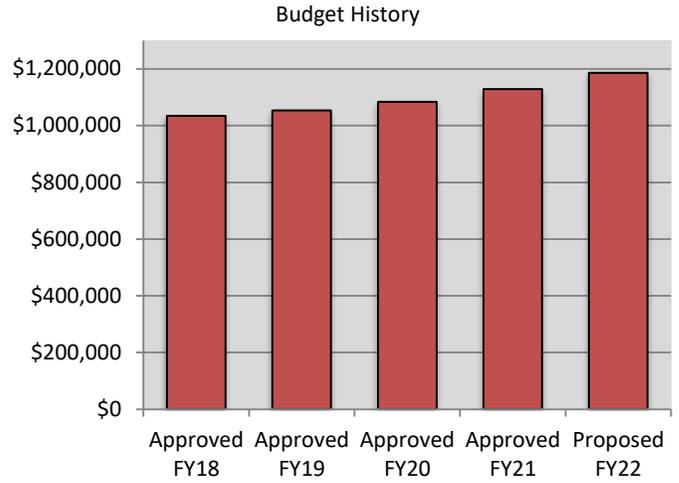
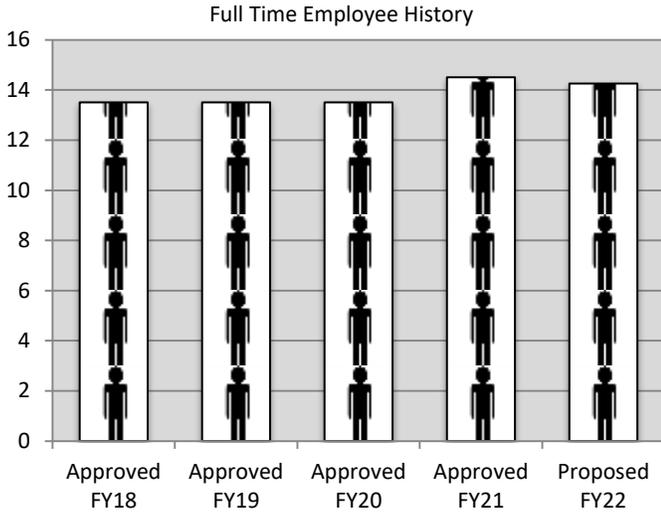
The Building Services Division proposed FY 2022 budget is increased by \$57,459 (5.10%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations as well as reallocating a portion of the Deputy Building Commissioner salary to the Weights & Measure Revolving Fund. Operating budget changes include purchasing tablets and increased vehicle lease contract cost.

Job Title	FY 2020
Assistant Zoning Administrator	1.00
Building Commissioner	1.00
Chief Local Inspector	1.00
Chief Zoning Enforcement Officer	1.00
Deputy Commissioner	-
Gas & Plumbing Inspector	2.00
Local Inspector	3.00
Officer Manager Building	1.00
Permit Technician	2.00
Wire Inspector	1.50
Full-time Equivalent Employees	13.50

FY 2021	FY 2022	Change
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	0.75	(0.25)
2.00	2.00	-
3.00	3.00	-
1.00	1.00	-
2.00	2.00	-
1.50	1.50	-
14.50	14.25	(0.25)

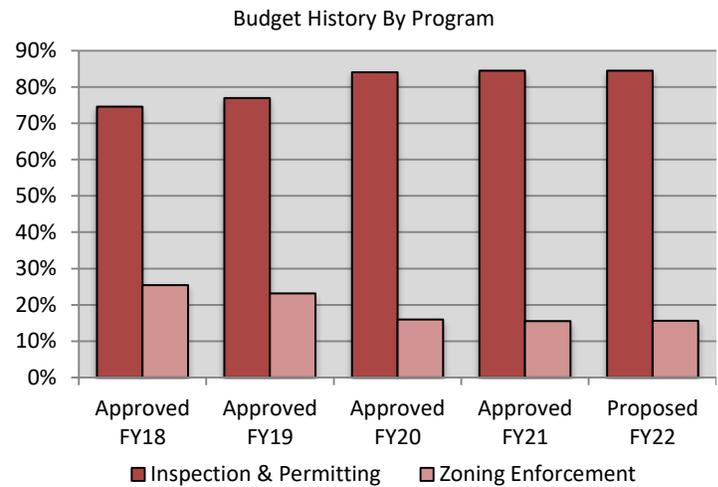
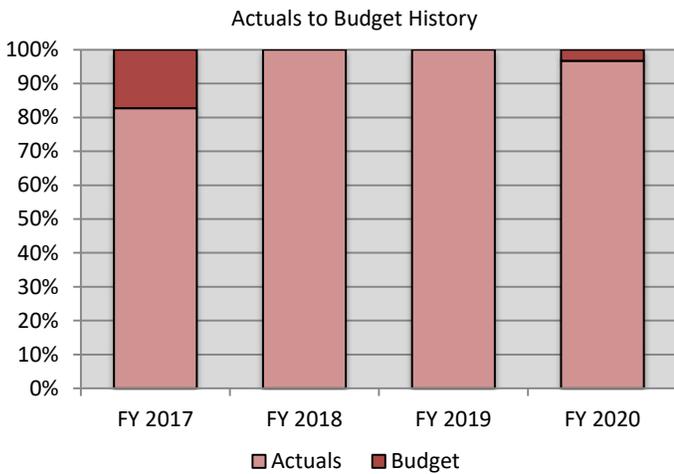
BUILDING SERVICES DIVISION

Building Services Division Budget History



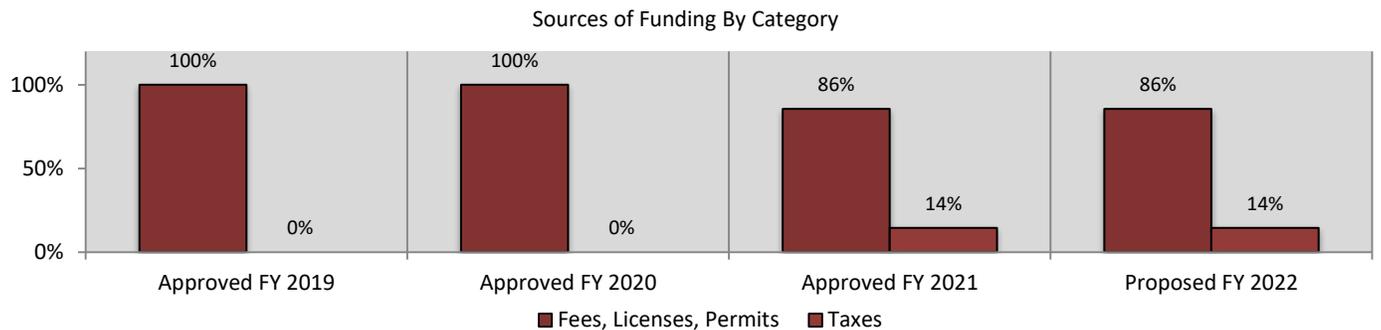
FY 2021 budget includes (1) fte for the Deputy Commissioner position, which in FY 2022 (-0.25) fte is being allocated to W&M.

This budget has increased 2.94% annually on average over the five-year period.



Building Services Division's actual expenditures range 96% to 100% of annually approved budgets.

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



Building Permits provides 86% of resources to fund the division's budget. Tax support will cover the remaining balance.

BUILDING SERVICES DIVISION

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, and;
- Storm Water 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.

Inspection & Permitting Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Fees, Licenses, Permits	\$1,600,136	\$1,750,452	\$955,000	\$1,180,000	\$225,000	23.56%
Charges for Services	151	-	-	-	-	0.00%
Total Sources	\$1,600,287	\$1,750,452	\$955,000	\$1,180,000	\$225,000	23.56%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$816,004	\$846,649	\$891,210	\$930,828	\$39,618	4.45%
Operating Expenses	63,894	52,379	61,622	69,745	8,123	13.18%
Total Appropriation	\$879,898	\$899,028	\$952,832	\$1,000,573	\$47,741	5.01%

Program Services Provided (Continued)

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.



Cape Cod Creamery

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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$156,862	\$156,674	\$164,920	\$174,638	\$9,718	5.89%
Fines, Forfeitures, Penalties	9,310	-	-	-	-	0.00%
Fees, Licenses, Permits	8,100	9,500	10,000	10,000	-	0.00%
Total Sources	\$174,272	\$166,174	\$174,920	\$184,638	\$9,718	5.56%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$174,272	\$166,174	\$174,920	\$184,638	\$9,718	5.56%
Total Appropriation	\$174,272	\$166,174	\$174,920	\$184,638	\$9,718	5.56%

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

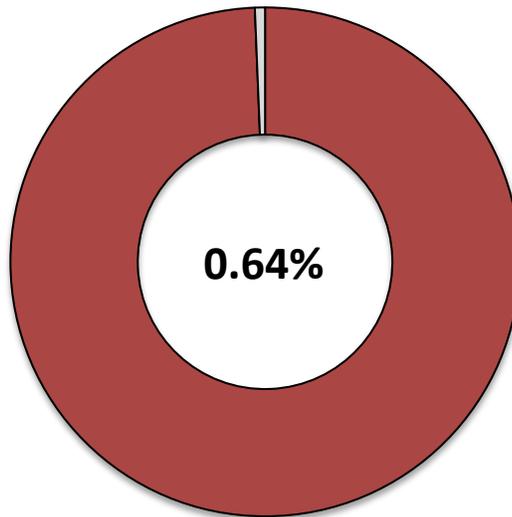
Environmental & Health Services

Coastal Resource Protection

Community Health

Toxic & Hazardous Contaminants

% of FY 2022 General Fund Budget



The Public Health Division comprises 0.64% 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.



Restaurant Kitchen

Division Recent Accomplishments

- Public Health Division staff and contract nurses contacted 2,160 citizens who tested positive for COVID-19 by telephone to conduct contact tracing, to ensure positive individuals are isolating properly, and to ensure close contacts are quarantining in accordance with Centers for Diseases Control (CDC) guidelines and MA Department of Public Health (MDPH) requirements.
- Public Health Division staff responded to 971 complaints This includes allegations from citizens concerning non-compliance with face covering requirements, social distancing guidelines, food establishment operation complaints, housing, medical waste, sewage, rubbish, and various other public health related issues.
- Reviewed and approved 2,190 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions;
- Issued 4,904 permits and collected \$426,500 in fees during fiscal year 2020, and;
- Public Health Division provided three influenza vaccination clinics available to all 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 provide mass vaccination clinics for influenza and will continue to provide COVID-19 vaccination clinics in an efficient and effective manner. **(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)**

Long-Term:

1. The Public Health Division will continue to assist the Department of Public Works with the implementation of the Town's Comprehensive Wastewater Management Plan. **(SP: Environment and Natural Resources, Education, Communication)**

PUBLIC HEALTH DIVISION

Division Goals and Objectives (Continued)

2. The Public Health Division will continue to enforce State and local regulations designed to protect 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)**

3. The Public Health Division will continue to implement and expand our newest computerized electronic programs for inspections and permitting of various types of permits for the benefit of residents and business operators **(SP: Regulatory Process and Performance)**

Division Budget Comparison

Public Health Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$584,173	\$558,950	\$705,467	\$772,207	\$66,740	9.46%
Fees, Licenses, Permits	415,590	417,950	331,661	396,161	64,500	19.45%
Total Sources	\$999,763	\$976,900	\$1,037,128	\$1,168,368	\$131,240	12.65%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$939,869	\$905,741	\$953,412	\$986,761	\$33,349	3.50%
Operating Expenses	59,894	71,159	83,716	181,607	97,891	116.93%
Total Appropriation	\$999,763	\$976,900	\$1,037,128	\$1,168,368	\$131,240	12.65%

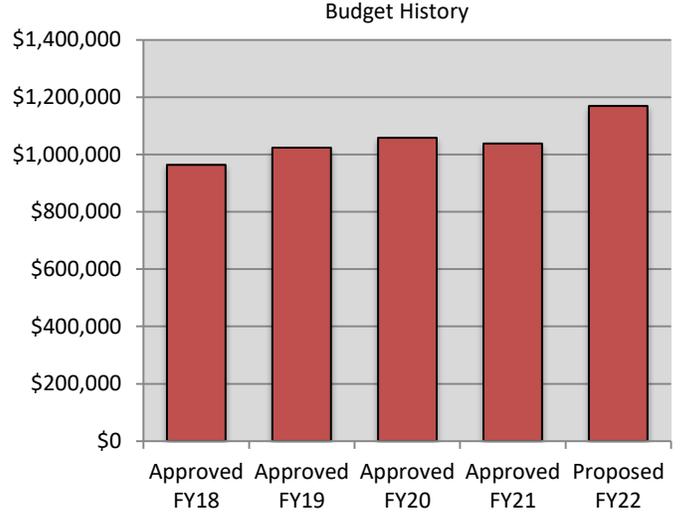
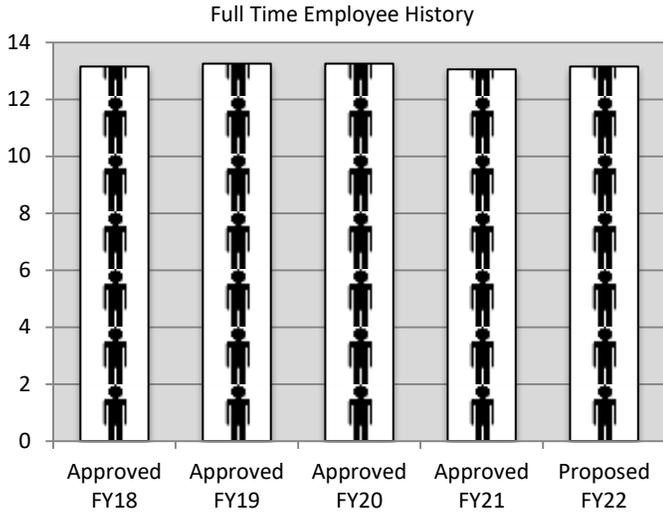
Summary of Budget Changes

The Public Health Division’s proposed FY 2022 budget is increased by \$131,240 (12.65%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations and funds to increase hours for the Coastal Health Resource Coordinator and Water Quality Specialist positions. Operating budget change includes funds for monitoring short-term rental properties and increased vehicle lease contract cost.

Job Title	FY 2020
Chief Health Inspector	1.00
Coastal Health Resource Coordinator	0.60
Hazard Materials Health Inspector	1.00
Hazardous Materials Specialist	1.00
Health Inspector	3.75
Permit Technician	3.00
Public Health Director	1.00
Public Health Nurse	0.50
Office Manager	1.00
Septic System Info Coordinator	0.40
Full-time Equivalent Employees	13.25

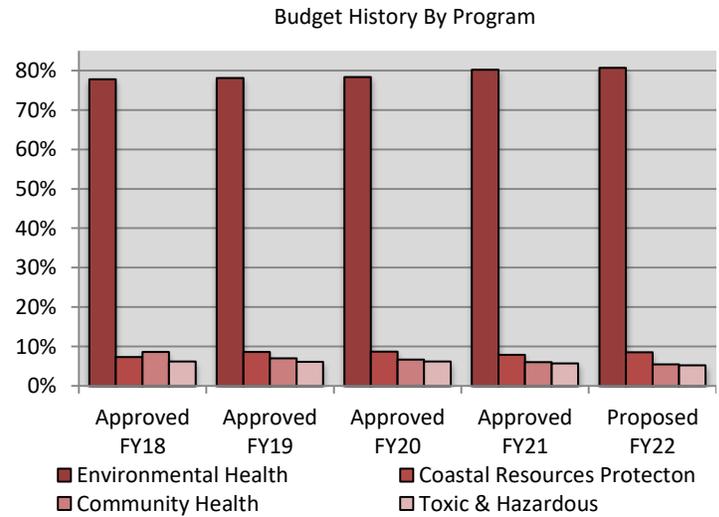
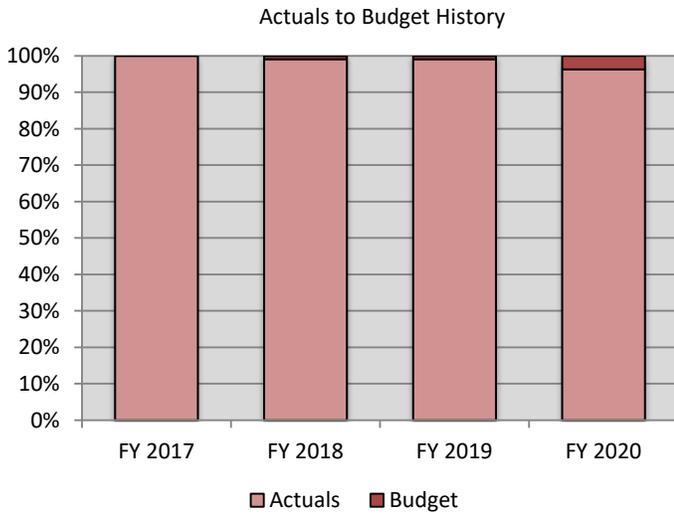
FY 2021	FY 2022	Change
1.00	1.00	-
0.60	0.70	0.10
1.00	1.00	-
1.00	1.00	-
3.75	3.75	-
3.00	3.00	-
1.00	1.00	-
0.50	0.50	-
1.00	1.00	-
0.20	0.20	-
13.05	13.15	0.10

Public Health Division Budget History



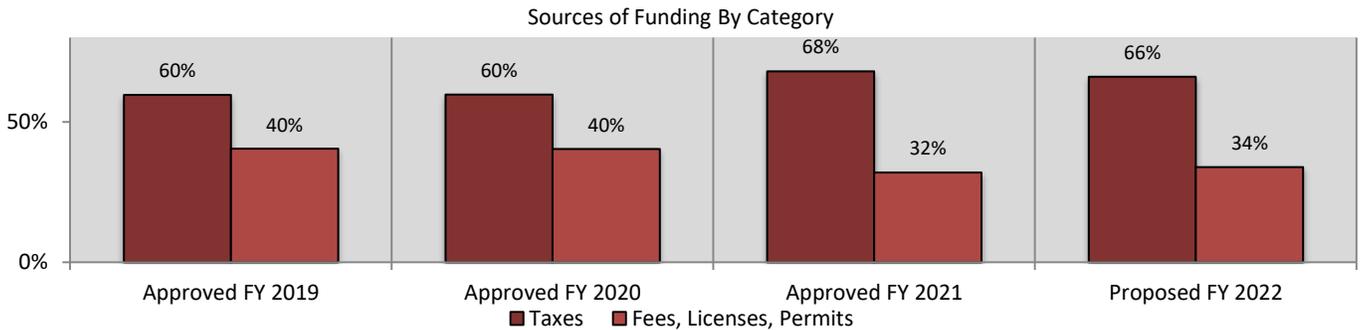
FY 2021 budget reduces fte's by (-0.20). FY 2022 increases fte's (0.10).

The division's budget has increased 4.26% annually on average over the five-year period.



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.



Tax support provides 66% of the resources to cover the budget with fees, licenses, and permits making up the difference.

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.

Environ. & Health Services Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$439,561	\$389,490	\$522,164	\$573,905	\$51,741	9.91%
Fees, Licenses, Permits	389,528	395,000	309,661	369,161	59,500	19.21%
Total Sources	\$829,089	\$784,490	\$831,825	\$943,066	\$111,241	13.37%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$784,047	\$735,672	\$774,392	\$788,142	\$13,750	1.78%
Operating Expenses	45,042	48,818	57,433	154,924	97,491	169.75%
Total Appropriation	\$829,089	\$784,490	\$831,825	\$943,066	\$111,241	13.37%

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 Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$86,227	\$75,302	\$77,439	\$94,985	\$17,546	22.66%
Fees, Licenses, Permits	2,600	2,750	5,000	5,000	-	0.00%
Total Sources	\$88,827	\$78,052	\$82,439	\$99,985	\$17,546	21.28%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$85,265	\$75,800	\$79,789	\$96,935	\$17,146	21.49%
Operating Expenses	3,562	2,253	2,650	3,050	400	15.09%
Total Appropriation	\$88,827	\$78,052	\$82,439	\$99,985	\$17,546	21.28%

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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$52,447	\$56,076	\$61,120	\$61,987	\$867	1.42%
Fees, Licenses, Permits	1,947	1,950	2,000	2,000	-	0.00%
Total Sources	\$54,394	\$58,026	\$63,120	\$63,987	\$867	1.37%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$44,513	\$41,551	\$43,737	\$44,604	\$867	1.98%
Operating Expenses	9,881	16,476	19,383	19,383	-	0.00%
Total Appropriation	\$54,394	\$58,026	\$63,120	\$63,987	\$867	1.37%

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 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$5,938	\$38,081	\$44,744	\$41,330	(\$3,414)	-7.63%
Fees, Licenses, Permits	21,515	18,250	15,000	20,000	5,000	33.33%
Total Sources	\$27,453	\$56,331	\$59,744	\$61,330	\$1,586	2.66%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$26,044	\$52,719	\$55,494	\$57,080	\$1,586	2.86%
Operating Expenses	1,409	3,613	4,250	4,250	-	0.00%
Total Appropriation	\$27,453	\$56,331	\$59,744	\$61,330	\$1,586	2.66%

INSPECTIONAL SERVICES DEPARTMENT

Department Workload Indicators

Building Services Division

Workload Indicators	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projection
Number of Permits	10,938	11,211	10,440	11,000
Number of Inspections	44,338	42,334	39,845	40,000
Zoning Complaints Investigated	875	636	504	700
Site Plan Reviews Conducted	128	62	62	75
Front Counter Inquiries	14,900	14,900	15,000	950
Telephone Inquiries	8,500	9,000	9,500	11,000

Public Health Division

Public Health	Program Outcome Measure			
Activity Name (What)	FY 2021 Budget (Input)	FY 2021 End Product (Output)	FY 2021 Unit Cost or Productivity (Efficiency)	FY 2021 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 twelve (12) business hours within standards and within budget				
Complaint Response	\$ 105,334	971 Complaints	\$108.48/complaint	99% of complaints were responded to within 12 business hours with quick appropriate action taken