

MARINE & ENVIRONMENTAL AFFAIRS DEPARTMENT

Department Purpose Statement

The Marine and Environmental Affairs Department strives to provide services intended to protect the safety of people and vessels that use our waterways and waterside facilities; to provide for the protection, preservation, and enhancement of the Town's natural resources, including Sandy Neck; and to address animal control issues that threaten the health, welfare, and quality of life of our citizens.

Division Areas

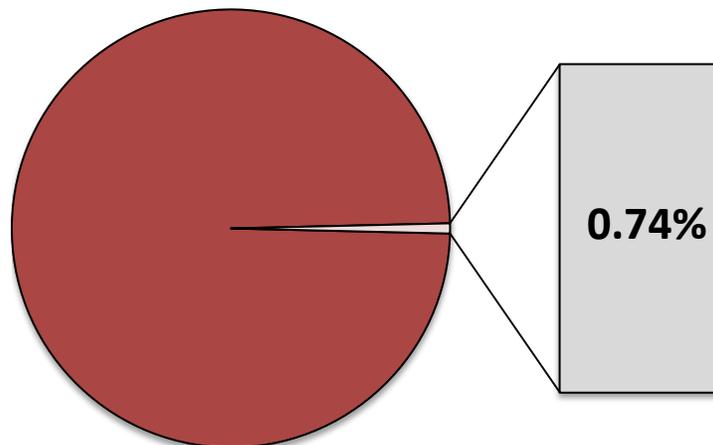
Natural Resources



Harbormaster



% of FY 2023 Total General Fund Budget



The Marine & Environmental Affairs Department comprises 0.74% of the overall General Fund budget.

Marine & Environmental Affairs Department Services Provided

<https://www.townofbarnstable.us/Departments/MarineEnvironmental/>

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

Marine & Environmental Affairs Department Budget Comparison

Marine & Environ. Affairs Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$720,681	\$775,354	\$865,370	\$1,041,303	\$175,933	20.33%
Fees, Licenses, Permits	63,107	61,855	48,000	50,000	2,000	4.17%
Interest and Other	634	9,002	-	-	-	0.00%
Special Revenue Funds	348,000	348,000	348,000	348,000	-	0.00%
Total Sources of Funding	\$1,132,423	\$1,194,211	\$1,261,370	\$1,439,303	\$177,933	14.11%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$868,943	\$911,777	\$966,890	\$1,079,388	\$112,498	11.64%
Operating Expenses	241,961	233,619	245,665	259,915	14,250	5.80%
Capital Outlay	21,519	48,815	48,815	100,000	51,185	104.86%
Total Appropriation	\$1,132,423	\$1,194,211	\$1,261,370	\$1,439,303	\$177,933	14.11%

Summary of Budget Changes

The Marine & Environmental Affairs Department's proposed FY 2023 budget increased by \$177,933, or 14.11% from the approved FY 2022 budget. Personnel cost are increasing \$112,498 due to contractual obligations and minimum wage increases. There is also 0.90fte for a new Assistant Harbormaster position. Operating cost includes increases in line items to support the new Assistant Harbormaster position. Capital outlay includes a vehicle and patrol vessel engine purchases.

Marine & Environmental Affairs Department Budget Reconciliation

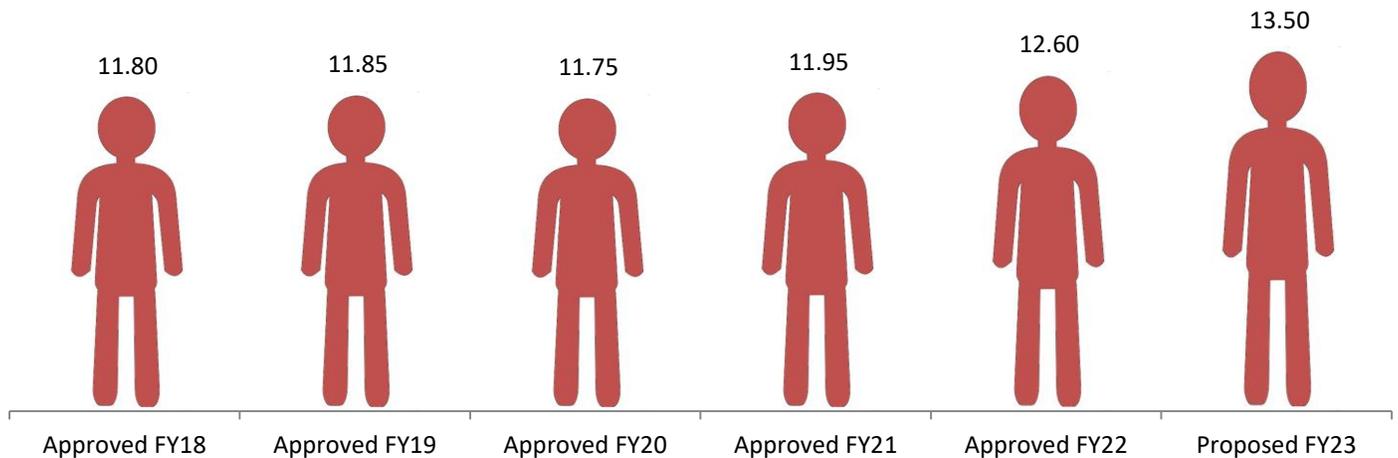
Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$1,261,370	
Contractual Obligations Net of Staff Turnover	47,708	-	-	47,708	-
One-Time Charges	-	(4,000)	(48,815)	(52,815)	-
FY 2023 Budget Changes					
1. Assistant Harbormaster	57,771	2,750	-	60,521	0.90
2. Seasonal Pay Increases	7,020	-	-	7,020	-
3. Harbormaster Expenses	-	15,500	-	15,500	-
4. Patrol Vessel Engine	-	-	45,000	45,000	-
5. Patrol Vehicle	-	-	55,000	55,000	-
FY 2023 Proposed Budget	\$112,499	\$14,250	\$51,185	\$1,439,304	0.90

Marine & Environ Affairs Dept. Budget Reconciliation (Continued)

- 1. Assistant Harbormaster Position** - Requesting funding for a new Assistant Harbormaster position. Over the last two years, the Harbormaster Division has added two new programs: Small Vessel Decal Program and the Transient Mooring Program. These programs continue to expand and thus creating a need for additional oversight. Recreational boating activity also continues to be at an all-time high. This growth has created an increase in calls for service, which requires staff assistance 24/7. In 2021, the Harbormaster Division responded to over 400 calls for service. In order to keep up with the demand, a full time Assistant Harbormaster is requested.
- 2. Seasonal Pay Increases** - Proposal is to fund the mandated increase in the hourly pay rate of seasonal staff.
- 3. Harbormaster Operating Expenses** - Requesting an increase in operational expenses to maintain current operations in order to provide public safety and law enforcement. A few new programs were added in the past few years to the Harbormaster Division, which require enhancements to meet the public's usage. The Town of Barnstable has one of the highest numbers of registered vessels in the State of Massachusetts. In 2021, the Harbormaster Division responded to 400+ calls for service. The Harbormaster Division continues to see an increase in recreational boating activity. Calls for service include vessel accidents, medical emergencies, investigations, hazmat response and mitigation, enforcement actions, search and rescue, general services, marine wild life calls, and distressed vessel responses. Public safety on the water is our top priority. In order to maintain operations and keep up with the increased demand, additional funding is needed.
- 4. Harbormaster Patrol Vessel Engine Replacement** - This is a one-time ask to replace an engine on a Harbormaster patrol vessel. The patrol vessel is a 2009 Boston Whaler with the original 2009 Mercury outboard engine. The engine on our 2009 Boston Whaler patrol vessel is failing due to its age and usage. The engine currently has 1,713 hours on it and repair and maintenance costs are occurring more frequently. The current engine has had major mechanical issues including: not shifting into and out of gear (at slow speeds), increased oil consumption, and malfunctioning fuel lines.
- 5. Patrol Vehicle** - Requesting one time funding to purchase one (1) vehicle for the Harbormaster Division. Request is for purchase of a vehicle and outfitting the vehicle with equipment necessary for operation. Currently the Harbormaster Division has three (3) full time staff members and two (2) General Fund vehicles. Therefore, the Division does not have enough vehicles for the number of staff. Requesting to purchase one (1) General Fund vehicle to equip Harbormaster Division with efficient means of transportation. This funding includes outfitting vehicles with the necessary equipment to perform duties such as, winch, lights, radios, back rack, hauler hitch.

Marine & Environmental Affairs Dept. Factors Affecting FTE's

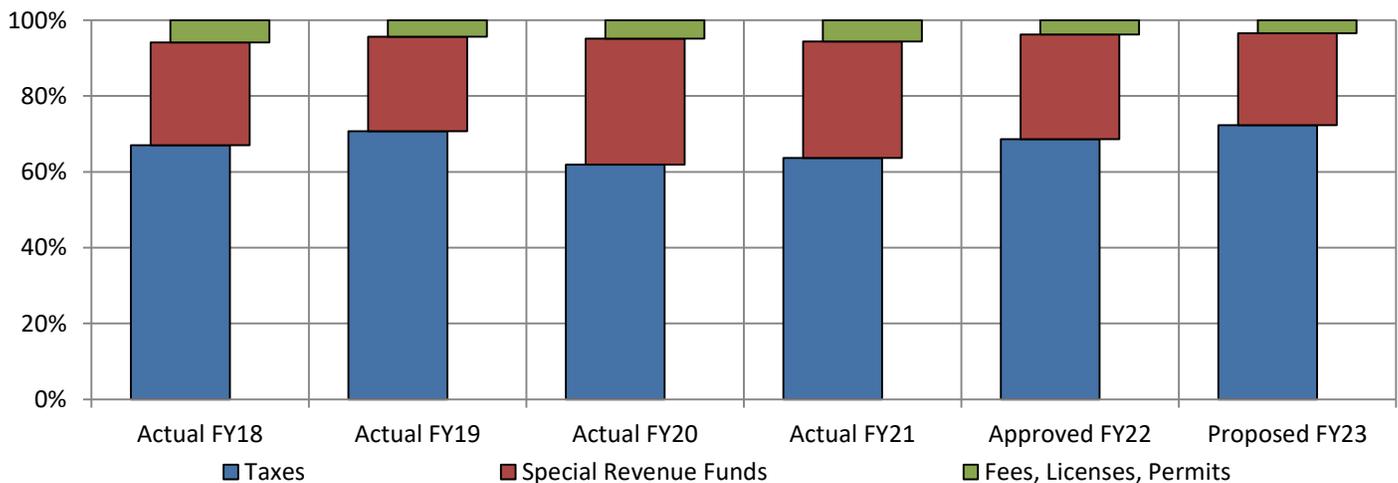
Full Time Employee History



Any variance is due to reallocation of salary between General and Enterprise Funds, however, a new Assistant Harbormaster position adds 0.90fte in FY 2023.

Marine & Environmental Affairs Dept. Factors Affecting Revenues

Total Sources of Funding Historical and Budgeted



Total sources of funding are allocated 72% from taxes and 24% from the Waterways Improvements Special Revenue Fund (from mooring fees) for the proposed budget. Other sources of funding include fees charged for boat ramps and docking. Excluding taxes and the special revenue fund sources of funding, Blish Point Boat Ramp generates roughly 60% of total department operating sources of funding.

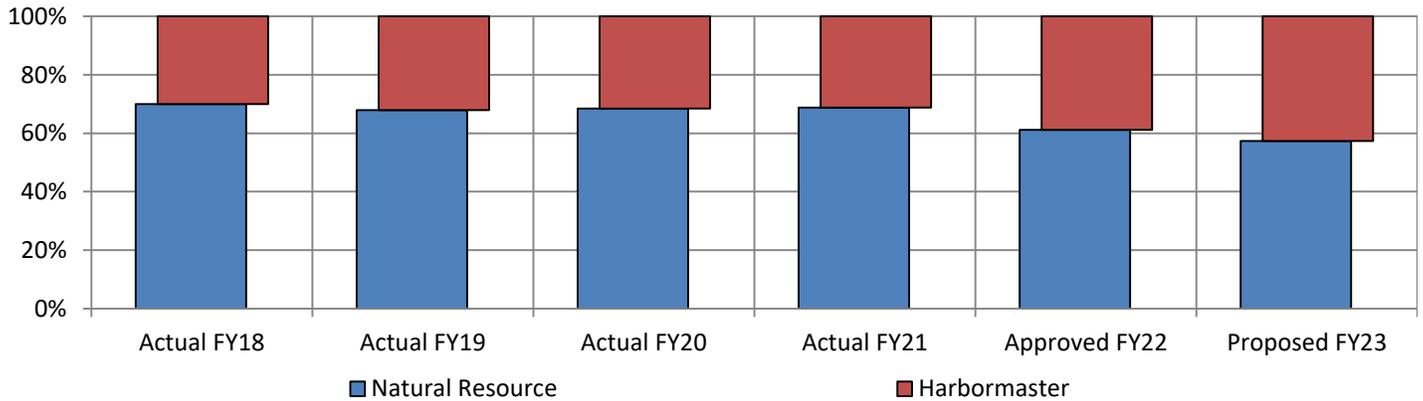
Marine & Environmental Affairs Dept. Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



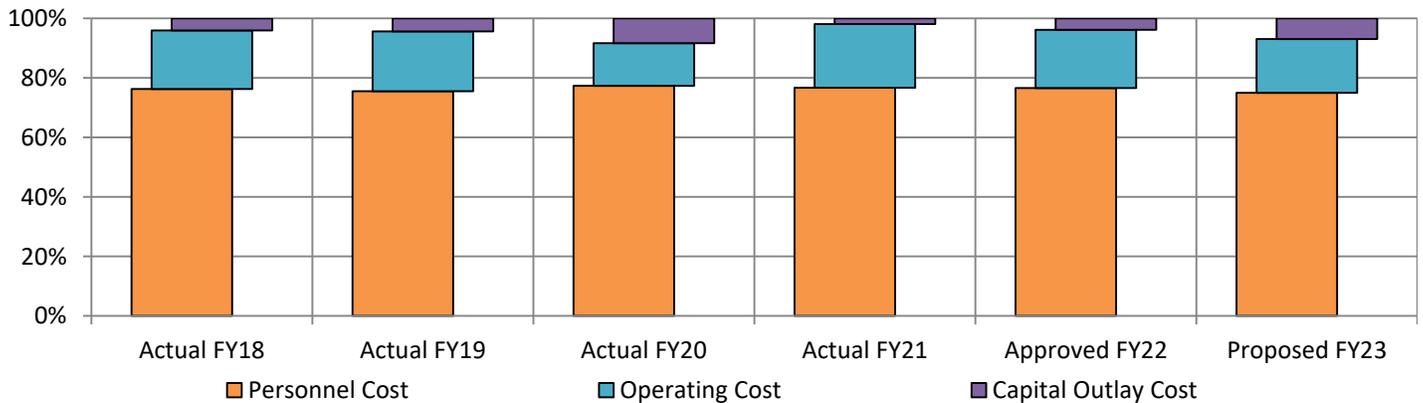
The Marine & Environmental Affairs budget has increased 4.33% annually on average over a six-year period. This budget has also increased from 2.93% to 3.27% of total municipal operating budget (excludes Other Requirements and schools). Fluctuations are mostly due to one-time capital outlay needs.

Total Expenditures By Division Historical and Budgeted



Natural Resources division accounts for 61% of the department's proposed operating budget. Actual results have Natural Resources tracking 70% of the department's operations.

Total Expenditures By Category Historical and Budgeted



The department's proposed budget is allocated 76% to personnel cost, 20% to operating, and 4% to capital outlay. This allocation has remained consistent for the past few fiscal years.

NATURAL RESOURCES DIVISION

Purpose Statement

The Natural Resources Division is responsible for the protection and enhancement of the Town's natural resources, enforcement of laws relating to fish and game, marine and recreational use, land management, and environmental laws.

Program Areas

Natural Resources



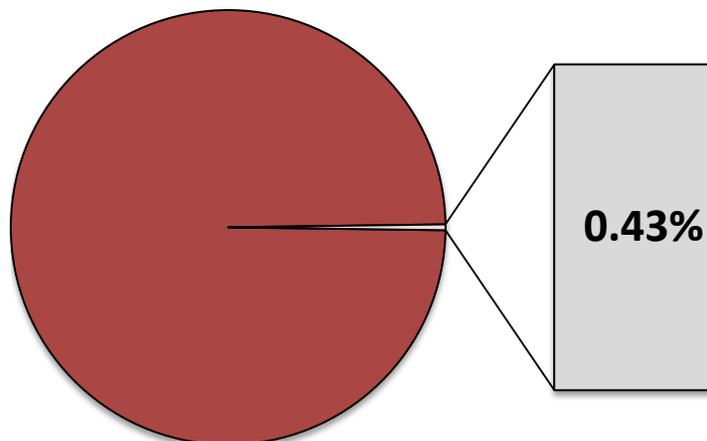
Animal Control



Shellfish



% of FY 2023 Total General Fund Budget



The Natural Resources Division comprises 0.43% of the overall General Fund budget.

Natural Resources Division Services Provided

<https://www.townofbarnstable.us/departments/naturalresources/>

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

Natural Resources Division Recent Accomplishments

- ✓ Continue to upgrade our new our shellfish license database thus streamlining user information and providing the public with a web-based license renewal platform;
- ✓ Using our new software database, provided the public with an enhanced web-based platform for dog license renewals;
- ✓ Grew 900,000 oysters town wide and 400 bags of remote set oysters in Barnstable Harbor;
- ✓ Produced 2,053,000 quahogs planted under 81 predator exclusion nets;
- ✓ Dug and moved 298 bushels of quahogs in Three Bays;
- ✓ Maintained 246 predator exclusion nets protecting over 4.8 million quahog seed;
- ✓ Completed 65 Vibrio compliance checks to insure the safe consumption of aquaculturally reared oysters;
- ✓ Purchased a new FLUPSY for propagation in the 3 Bays;
- ✓ Maintained two AcuRite rainfall gauges in Town to monitor changes in rainfall amounts from the North side to the South side. This data will be helpful when rainfall closures are pending;
- ✓ Received \$10,000 in grant funding for Covid relief program to purchase unmarketable oysters from aquaculturists and matched with \$5,000 from our own budget;
- ✓ Worked with Division of Marine Fisheries, Atlantic White Shark Conservancy and Harbormaster Division on deployment, maintenance and data collection at 5 white shark monitoring buoys in Cape Cod Bay;



New Osprey Pole, Centerville River

- ✓ Monitored threatened shorebird nesting activities at Kalmus and Dowses Beaches;
- ✓ Gave 7 educational wildlife talks to after school programs via Zoom, gave 5 in-person educational wildlife talks to the general public at Town and non-profit organization events;
- ✓ Successfully released 18 terrapin graduates in the head start program, and;
- ✓ Amended nine (9) Town of Barnstable shellfish regulations to conform to state regulations, remove permit fees from the ordinances, address the Brave Act as it pertains to issuance of shellfish permits to veterans, and address commercial soft shell clamming on Wednesdays during the summer season.

Natural Resources Division Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Expand joint ATV patrols with Barnstable Police to deter illegal dirt bike use in conservations areas and work with public land officials to close illegally built trails within designated public open spaces. **(SP: Public Health and Safety, Environment and Natural Resources)**
2. Continue to streamline aquaculture management in order to improve adherence to town, state, and federal regulations. **(SP: Regulatory Process and Performance, Public Health and Safety)**
3. Continue to streamline educational outreach programs and adapt to the challenges of offering educational outreach during a pandemic. **(SP: Education, Environment and Natural Resources)**
4. Catalog existing osprey nests and add new nesting locations where needed. **(SP: Environment and Natural Resources)**
5. Update the Dog Control Regulations. **(SP: Regulatory Process and Performance, Public Health and Safety)**
6. Relocate oyster-growing area in Three Bays to decrease disease levels in oysters **(SP: Environment and Natural Resources, Recreation).**



Marston Mills Herring Run



Scudder Lane-Opening Day for Oysters

7. Perform shellfish habitat assessment survey in Three Bays **(SP: Environment and Natural Resources, Recreation).**
8. Increase seed survival on the North Side by experimenting with different nursery methods **(SP: Environment and Natural Resources, Recreation).**

Long-Term:

1. Continued research and monitoring of eel grass habitat off Hyannisport, Osterville, and Cotuit. **(SP: Environment and Natural Resources)**
2. Monitor and document impacts from projects affecting coastal resources and shellfish habitat **(SP: Environment and Natural Resources)**
3. Continue to expand Town surveillance efforts in Conservation Areas, dumping grounds, herring runs and shellfish areas to assist with enforcement. Streamline surveillance equipment if possible to be more users friendly. **(SP: Public Health and Safety, Environment and Natural Resources)**
4. Research and develop new/improved aquaculture techniques to improve shellfish production. **(SP: Public Health and Safety, Environment and Natural Resources)**

Natural Resources Division Budget Comparison

Natural Resource Division Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$777,381	\$724,179	\$765,974	\$823,894	\$57,920	7.56%
Fees, Licenses, Permits	1,968	6,978	5,000	2,000	(3,000)	-60.00%
Total Sources of Funding	\$779,349	\$731,157	\$770,974	\$825,894	\$54,920	7.12%

Expenditure Category						
Personnel	\$569,361	\$571,568	\$606,117	\$661,037	\$54,920	9.06%
Operating Expenses	188,770	159,588	164,857	164,857	-	0.00%
Capital Outlay	21,218	-	-	-	-	0.00%
Total Appropriation	\$779,349	\$731,157	\$770,974	\$825,894	\$54,920	7.12%

Summary of Budget Changes

Natural Resource Division's proposed FY 2023 budget increased by \$54,290, or 7.12% from the approved FY 2022 budget. Personnel cost are increasing due to contractual obligations and a reshuffling of personnel between Sandy Neck Enterprise Fund and General Fund.

Job Title	FY 2021
Administrative Assistant	0.70
Animal Control Officer	2.00
NRO-Aquaculture Specialist	1.00
Director Marine & Env Affairs	0.40
Natural Resource Officer	2.00
Office Manager	0.55
Dir. NR/SN Park Manager	0.50
Shellfish Biol/Const	1.00
Full-time Equivalent Employees	8.15

	FY 2022	FY 2023	Change
	0.70	0.70	-
	2.00	2.00	-
	0.85	0.85	-
	0.40	0.40	-
	2.90	2.90	-
	0.55	0.55	-
	0.50	0.50	-
	1.00	1.00	-
	8.90	8.90	-

Natural Resources Division Factors Affecting FTE's

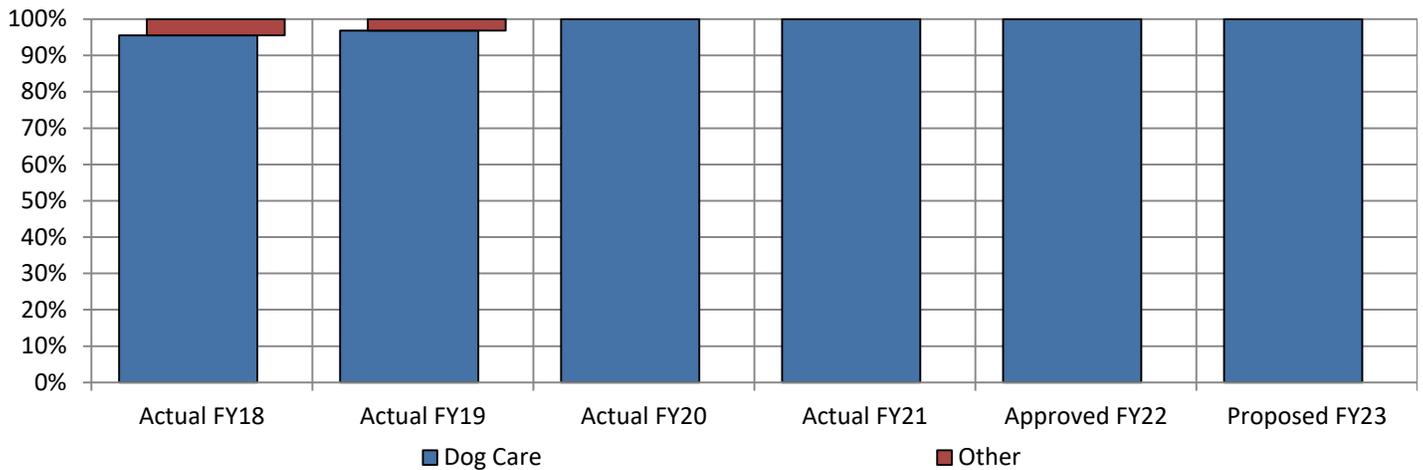
Full Time Employee History



FTE's have remained level over the past few fiscal years, any changes is the result of salary reallocation between General and Enterprise Fund.

Natural Resources Division Factors Affecting Revenues

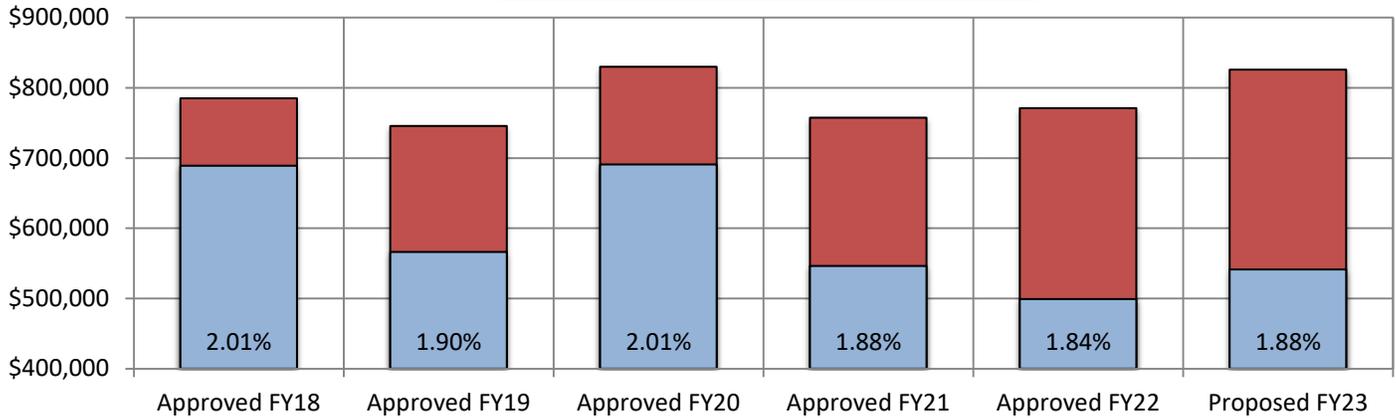
Total Revenue Sources (Excludes Taxes) Historical and Budgeted



Fees charged for dog care services accounts for all the sources of funding for this division when excluding taxes.

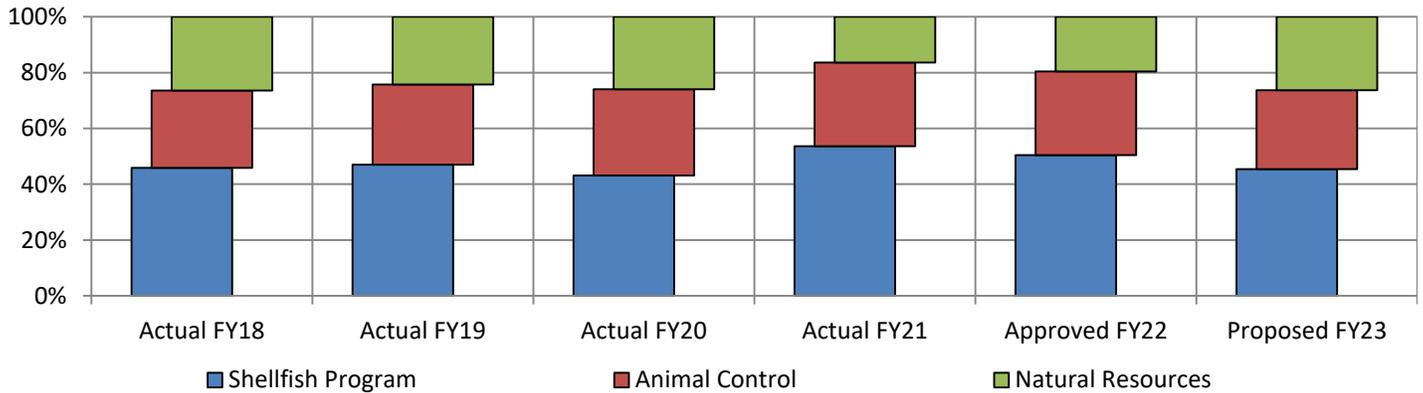
Natural Resources Division Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



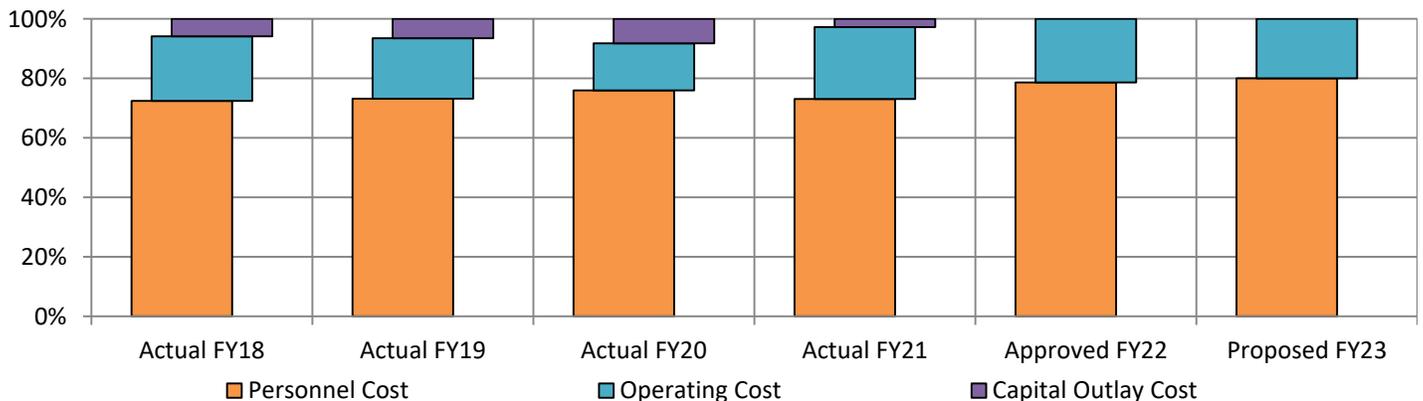
The Natural Resources Division’s budget has remained flat over a six-year period. This budget has also decreased from 2.01% to 1.88% of total municipal operating budget (excludes Other Requirements and schools).

Total Expenditures By Program Historical and Budgeted



Shellfish is the largest program within this division representing 50% of total operations. Animal Control accounts for 30% and Natural Resources 20%.

Total Expenditures By Category Historical and Budgeted



Personnel accounts for 80% followed by operating at 20% of the division’s proposed budget. Actual results have remained consistent to the 80%/20% allocation.

Natural Resources Division Program Services Provided

Natural Resources Program

The Natural Resources Division is responsible for the protection and enhancement of the Town's natural resources, enforcement of laws relating to fish and game, marine and recreational use, land management, and environmental laws. The Division provides protection and enhancement of the Town's shellfish resources through shellfish propagation and stocking projects. Natural Resource Officers patrol Town conservation areas and beaches to enforce local by-laws and state and federal wildlife, fisheries, and environmental regulations. The program provides support for operations at Sandy Neck, including environmental functions associated with endangered species and resource management. Natural Resources are also responsible for nuisance animal control and the enforcement of laws relative to the control of dogs within the Town of Barnstable.

Some of the specific services provided by the Marine and Environmental Affairs Department's Natural Resources Program include:

Land Management

- Enforce regulations, maintenance, and repair of all five herring runs for river herring, eel, and sea run trout.
- Enforce all Land Use Regulations in Town Conservation Areas in 6,000+ acres of Town conservation lands, and assist staff at Sandy Neck Beach Park.

Patrol

- Patrols of conservation areas, beaches, waterways, herring runs, docks, and landings for regulation compliance and environmental issues.



Staff planting quahogs

- Boat patrols to oversee all shellfish related activity throughout the town including but not limited to the following: aquaculture grants operations, commercial and recreational public shellfisheries.
- Monitor for endangered and threatened species (such as piping plovers, marine mammals, sea turtles and diamond-backed terrapins) on Barnstable beaches.

Fish and Game

- Oversee and enforce freshwater fin fishing, shellfish, and lobster activities town-wide and assist the State Environmental Police with regulatory inspections and investigations.
- Enforce regulation compliance of all hunting seasons and areas, which includes migratory bird hunting as well as stocking pheasants in West Barnstable Conservation Area and Sandy Neck Beach Park.

Natural Resources Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$128,087	\$144,245	\$150,698	\$217,556	\$66,858	44.37%
Total Sources of Funding	\$128,087	\$144,245	\$150,698	\$217,556	\$66,858	44.37%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$92,546	\$102,401	\$108,591	\$175,449	\$66,858	61.57%
Operating Expenses	35,265	\$41,843	42,107	42,107	-	0.00%
Capital Outlay	276	-	-	-	-	0.00%
Total Appropriation	\$128,087	\$144,245	\$150,698	\$217,556	\$66,858	44.37%

Natural Resources Division Program Services Provided (Continued)

Animal Control Program

<https://www.townofbarnstable.us/departments/animalcontrol/>

Animal Control at its best is very emotional, often volatile, and requires that those involved be professional, well-trained, and have the ability to effectively deal with people of all social and ethnic backgrounds. Animal Control Officers are responsible for operating an animal control van, capturing animals not kept in compliance with established laws and ordinances, properly housing them, quarantining domestic animals that bite or scratch and often submit suspect animals for testing at State Laboratory for rabies control. Animal Control Officers also respond to wildlife issues and educate the public accordingly. Animal Control often becomes involved with specialized investigative work in enforcing laws and regulations. Pets owned by individuals who do not accept their responsibilities can have a very detrimental effect on any community. When allowed to roam at will, domestic pets can and do pose a threat to the health, welfare and quality of life of our citizens.



Oyster trays at Scudder Lane

The program includes but is not limited to the following:

- Respond to all domestic and wild animal related questions;
- Investigate animal cruelty and neglect complaints;
- Investigate animal bites to both humans and animals;
- Identify and return lost pets;
- Provide quarantine of animals that bite or scratch for observation of zoonotic diseases including rabies;
- In addition to reporting animal cruelty, Animal Control Officers are required by state law to report child abuse, elder abuse, and abuse against disabled persons, and;
- Work with sister organizations, state and local Fire Department, Massachusetts Society for the Prevention of Cruelty to Animals (MSPCA) and Animal Rescue League (ARL) of Boston, Cape Wildlife, Elder Services, and Child Welfare.

Animal Control Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$231,191	\$209,966	\$226,134	\$231,336	\$5,202	2.30%
Fees, Licenses, Permits	1,968	6,978	5,000	2,000	(3,000)	-60.00%
Total Sources of Funding	\$233,159	\$216,944	\$231,134	\$233,336	\$2,202	0.95%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$204,802	\$200,514	\$212,634	\$214,836	\$2,202	1.04%
Operating Expenses	7,415	\$16,430	18,500	18,500	-	0.00%
Capital Outlay	20,942	-	-	-	-	0.00%
Total Appropriation	\$233,159	\$216,944	\$231,134	\$233,336	\$2,202	0.95%

Natural Resources Division Program Services Provided (Continued)

Shellfish Program

<https://www.townofbarnstable.us/departments/shellfishing/>

Shellfish resources in the Town of Barnstable have ecological, commercial, and recreational importance. Oysters, quahogs, soft shell clams, mussels and other bivalve species endemic to our coastal waters provide irreplaceable ecosystem services through filter feeding. They also serve as food for other marine and terrestrial animals as well as a harvestable product for our commercial shellfishing industry. Recreational harvest of shellfish in Barnstable has been a treasured past time for Cape Cod residents and visitors for hundreds of years. The Town of Barnstable Natural Resources Division is responsible for sustainable management of this vital marine resource.

The Program includes, but is not limited to:

Propagation

- Grow roughly 1 million oysters each year for a recreational shellfishery.
- Grow over 2 million quahogs each year.

- Educate residents and non-residents with learn-to-shellfish classes.

Protecting the Resource

- Set catch limits to manage shellfish species appropriately for future generations.
- Use the best available science to promote and protect shellfish habitat.
- Conduct shellfish surveys for grant holders, docks, and piers.

Working with Other Agencies

- Work with the MA Division of Marine Fisheries for water testing for safe consumption of shellfish.
- Work with SEMAC, WHOI, BCWC, Cape Cod Cooperative Extension, and others on projects and experiments to better shellfish propagation techniques and management.

Shellfish Program Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$418,103	\$369,968	\$389,142	\$375,002	(\$14,140)	-3.63%
Total Sources of Funding	\$418,103	\$369,968	\$389,142	\$375,002	(\$14,140)	-3.63%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$272,013	\$268,653	\$284,892	\$270,752	(\$14,140)	-4.96%
Operating Expenses	146,090	\$101,315	104,250	104,250	-	0.00%
Total Appropriation	\$418,103	\$369,968	\$389,142	\$375,002	(\$14,140)	-3.63%

HARBORMASTER DIVISION

Purpose Statement

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

Program Areas

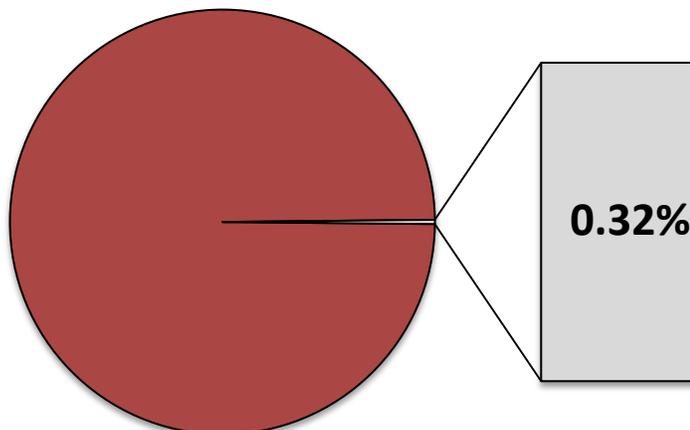


Water Safety



Moorings

% of FY 2023 Total General Fund Budget



The Harbormaster Division comprises 0.32% of the overall General Fund budget.

Harbormaster Division Services Provided

<https://www.townofbarnstable.us/departments/harbormaster/>

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

Harbormaster Division Recent Accomplishments

- ✓ Offered mooring(s) to 460 people from Town waiting lists and permitted 191 new mooring permits; issued 2,454 Mooring Permits in total;
- ✓ Permitted 3 new transient moorings through Army Corps of Engineers, expanding the transient mooring program;
- ✓ Small Vessel Storage program effectively managed and issued 558 decals;
- ✓ Pumped out 502 vessels properly disposing of 13,285 gallons of waste;
- ✓ Incorporated maintenance of vessels into operations saving outside labor costs;
- ✓ Responded to 438 calls for service. Calls for service include but are not limited to violations, search and rescue operations, boating accidents, groundings, miscellaneous boating emergencies, medical emergencies and assists to other agencies;
- ✓ Used GPS to pinpoint approximately 95% of all moorings;
- ✓ Organized/enforced mooring fields to improve utilization;
- ✓ Improved online database to better track incidents, and record equipment/vessel maintenance, and;
- ✓ Applied for and awarded grant (CoMIRs) to upgrade radio equipment.

Harbormaster Division Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

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



Joint Training, Hyannis Harbor

Harbormaster Division Goals and Objectives (Continued)

Long-Term:

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

Harbormaster Division Budget Comparison

Harbormaster Division Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$0	\$51,175	\$99,396	\$217,409	\$118,013	118.73%
Fees, Licenses, Permits	61,139	54,877	43,000	48,000	5,000	11.63%
Interest and Other	634	9,002	-	-	-	0.00%
Special Revenue Funds	348,000	348,000	348,000	348,000	-	0.00%
Total Sources of Funding	\$409,773	\$463,054	\$490,396	\$613,409	\$123,013	25.08%

Expenditure Category						
Personnel	\$299,582	\$340,209	\$360,773	\$418,351	\$57,578	15.96%
Operating Expenses	53,191	74,030	80,808	95,058	14,250	17.63%
Capital Outlay	301	48,815	48,815	100,000	51,185	104.86%
Total Appropriation	\$353,074	\$463,054	\$490,396	\$613,409	\$123,013	25.08%

Summary of Budget Changes

The Harbormaster Division's proposed FY 2023 budget increased by \$123,013, or 25.08% from the approved FY 2022 budget. Personnel cost is increasing \$57,578 due to contractual obligations, seasonal pay increases and 0.90fte for the new Assistant Harbormaster position. Operating budget change includes line item expense to support the new position. Capital outlay includes a one-time vehicle and patrol vessel engine purchase.

Job Title	FY 2021
Administrative Assistant	0.20
Assistant Harbormaster	-
Asst. Harbormaster Pumpout Boat Ops.	1.00
Deputy Harbormaster/Mooring Officer	1.00
Dept/Div Assistant	0.80
Director Marine & Env Affairs	0.30
Office Manager	0.25
Supervisor Harbor Master	0.25
Full-time Equivalent Employees	3.80

FY 2022	FY 2023	Change
0.25	0.25	-
-	0.90	0.90
0.90	0.90	-
1.00	1.00	-
0.75	0.75	-
0.30	0.30	-
0.25	0.25	-
0.25	0.25	-
3.70	4.60	0.90

Harbormaster Division Factors Affecting FTE's

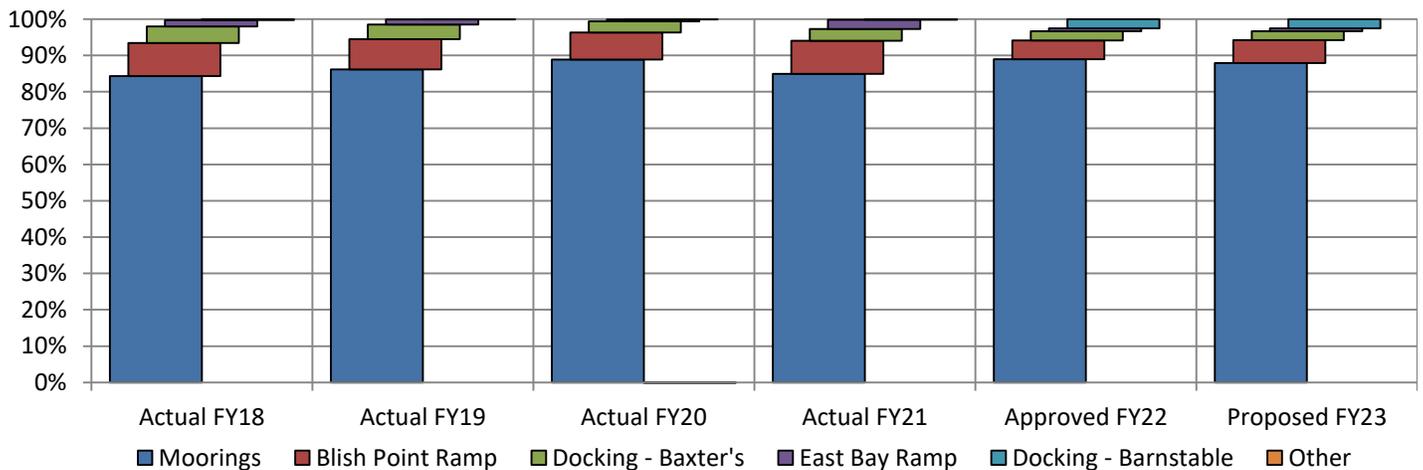
Full Time Employee History



The Harbormaster FTE's have remained level throughout the fiscal years; however, there has been reallocation of salaries between General and Enterprise Funds. FY 2023 includes 0.90fte's for the new Assistant Harbormaster position.

Harbormaster Division Factors Affecting Revenues

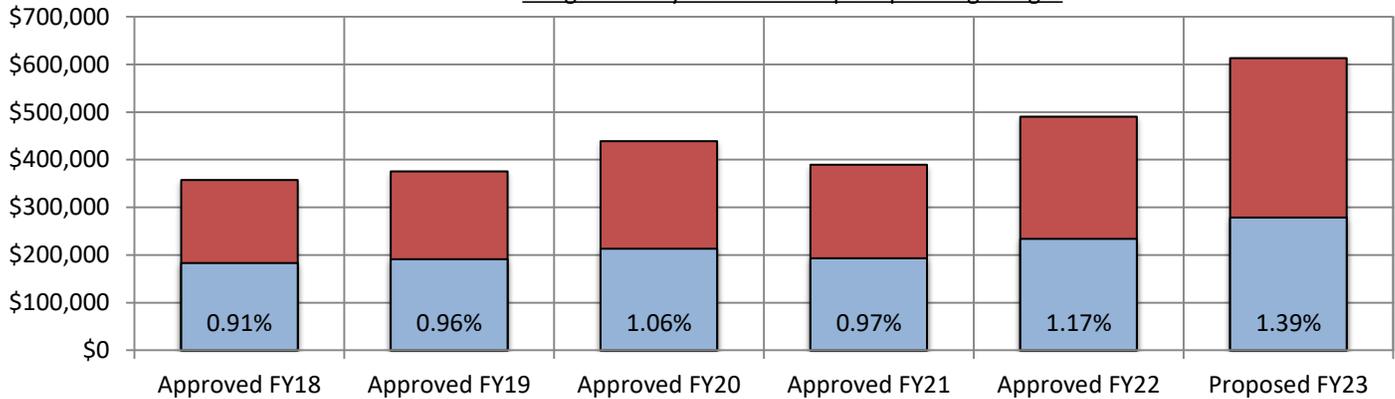
Total Revenue Sources (Excludes Taxes) Historical and Budgeted



When excluding taxes, the Waterways Improvements Special Revenue Fund (mooring fees) provides 90% and Blish Point Ramp provides roughly 10% of total sources of funding to support the harbormaster operations. Other fees include the East Bay Boat Ramp and docking at Barnstable harbor.

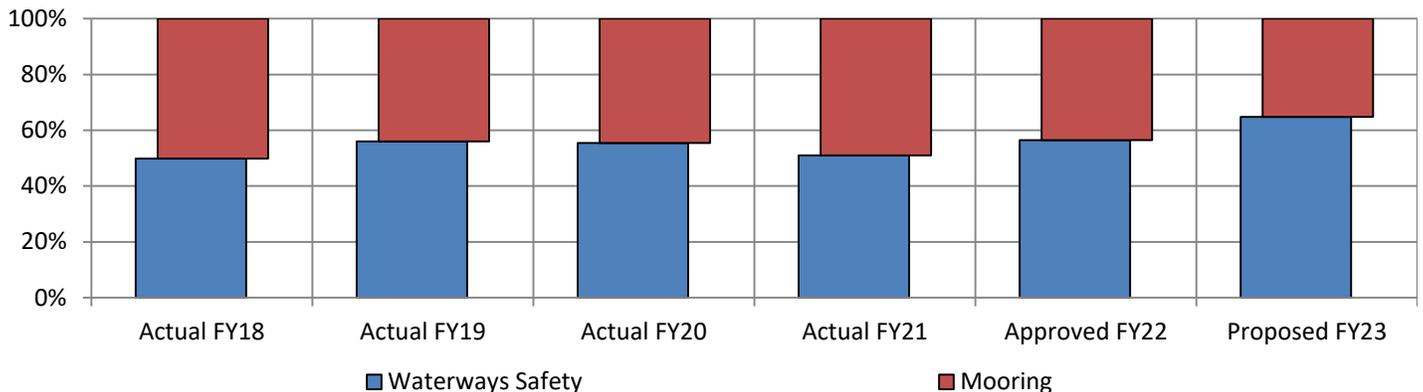
Harbormaster Division Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



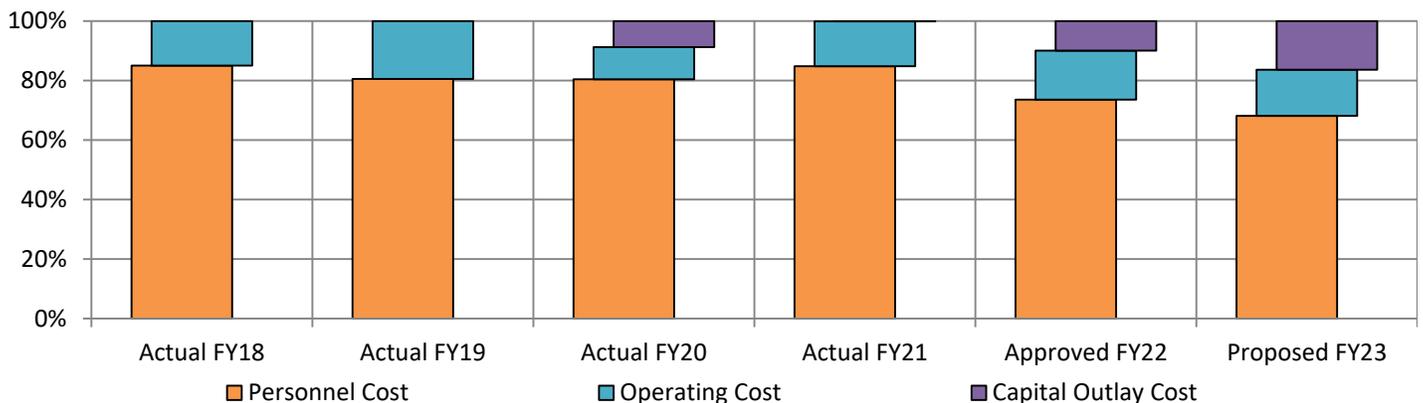
The Harbormaster budget has increased 11.94% annually on average over a six-year period. Seasonal pay increases and software licenses account for the majority of the budget increases. This budget has also increased from 0.91% to 1.39% of total municipal operating budget (excludes Other Requirements and schools).

Total Expenditures By Program Historical and Budgeted



The Harbormaster proposed budget is allocated roughly 64% Waterways and 36% Moorings.

Total Expenditures By Category Historical and Budgeted



As a percentage of proposed budget, personnel cost accounts for 68% followed by operating at 15%. Actual results have personnel cost tracking higher as a percentage of total operations.

Harbormaster Division Program Services Provided

Waterways Safety Program

<https://www.townofbarnstable.us/departments/harbormaster/>

The Waterways Program is divided into several areas of service being provided to the boating public and others using our waterside facilities including:

- Conduct land patrol activities with an eye towards the (improper) use of Town ways to water, boat ramps, other marine facilities, and for violations of Town ordinances;
- Conduct marine (on the water) patrols to ensure compliance with all pertinent state boating laws and local ordinances concerning the use of the waterways. Also to ensure proper stationing of buoys, mooring placement as it effects navigation, and to assist area boaters;
- Providing emergency response for vessels in distress, overdue/adrift vessels, oil spills, and rescue operations;
- Placing, hauling, and maintaining approximately 200 aids to navigation (channel markers, regulatory buoys and signs, and breakwater lights) which enable boaters to safely navigate through our harbors. These are placed in early spring and removed in late fall. All buoys are repainted and fitted with new tackle, as needed;
- Provide pump out service in the Three Bays area for boaters, in Barnstable Harbor by use of a dockside facility, and in Hyannis Harbor by boat and by a shore side facility. Since the start of this service, water quality has improved, and;
- Oversee the daily operation of Blish Point boat ramp in Barnstable, including the collection and pay over of fees.



Calls to Service

Waterways Safety Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$0	\$24,792	\$59,900	\$175,706	\$115,806	193.33%
Fees, Licenses, Permits	61,139	54,877	43,000	48,000	5,000	11.63%
Interest and Other	634	9,002	-	-	-	0.00%
Special Revenue Funds	174,000	174,000	174,000	174,000	-	0.00%
Total Sources of Funding	\$235,773	\$262,671	\$276,900	\$397,706	\$120,806	43.63%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$148,533	\$173,270	\$183,743	\$236,489	\$52,746	28.71%
Operating Expenses	31,376	\$40,587	44,342	61,217	16,875	38.06%
Capital Outlay	301	48,815	48,815	100,000	51,185	104.86%
Total Appropriation	\$180,210	\$262,671	\$276,900	\$397,706	\$120,806	43.63%

Harbormaster Division Program Services Provided (Continued)

Mooring Program

<https://www.townofbarnstable.us/departments/moorings/>

In keeping with the spirit and intent of this law, a mooring program was established. The program's intent is to provide efficient utilization of harbor areas, to improve the safety of moored vessels, and to provide adequate space for the enjoyment of all users of the harbors. This is done by controlling the placement of moorings, establishing standards for mooring tackle, and by establishing regular, systematic mooring inspections.

- Working with Assessor's and Tax Collector's offices for compliance of boat excise laws;
- Mooring wait list fee collection and administration;
- Oversight of licensed mooring servicers;
- Removal illegal and abandoned moorings;
- Mooring enforcement, and;
- The program oversees the placement and permitting of approximately 2,300 moorings throughout the Town. Because the demand far exceeds the supply, waiting lists for most of our mooring areas have been established - and we now have over 1,200 entries on twenty-seven waiting lists.

The mooring process is a complex process involving:

- Regulation review and promulgation;
- Fee collection and making payments to Town Treasurer;
- Annual issuance of permits and stickers;
- Oversight of mooring inspections and placement, and;
- Renewal by mail program.



Mooring

Mooring Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$-	\$26,383	\$39,496	\$41,703	\$2,207	5.59%
Special Revenue Funds	174,000	174,000	174,000	174,000	\$0	0.00%
Total Sources of Funding	\$174,000	\$200,383	\$213,496	\$215,703	\$2,207	1.03%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$151,049	\$166,939	\$177,030	\$181,862	\$4,832	2.73%
Operating Expenses	21,815	33,443	36,466	33,841	(2,625)	-7.20%
Total Appropriation	\$172,864	\$200,383	\$213,496	\$215,703	\$2,207	1.03%

Marine & Environmental Affairs Department Workload Indicators

Shellfish Program

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected
Actual Vibrio Compliance Checks	43	43	50
Required Vibrio Compliance Checks	40	40	40
Exceeds Expectations	108%	108%	125%

Vibrio parahaemolyticus, also known as Vp., is a naturally occurring bacteria that can be found in oysters. Vp. is a public health risk that can cause severe stomach pain and may require hospitalization at times. After two (2) illnesses within the Commonwealth in 2011, the U.S Food and Drug Administration required the Commonwealth to create and install a Vp. control plan during the high-risk season. The Town of Barnstable Natural Resources Division enforces the statewide plan May - October for all commercially produced and aquaculturally reared oysters within the Town. Vibrio compliance checks made by Natural Resource Officers ensure commercial aquaculturists are correctly following the MA Division of Marine Fisheries Vp. control plan.

Workload Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected
Recreational Shellfish Permits Issued (represented in permit year)	2,875	3,127	3,200
Commercial Shellfish Permits Issues	47	47	47
Learn to Shellfish Classes (represented in calendar year)	6	3	3

Water Ways Program

Boat Ramps & Parking	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Projected
East Bay Ramp	\$4,870	\$2,280	\$2,000
Blish Point Ramp	\$27,599	\$31,656	\$25,000
Docking - Baxter's	\$13,440	\$12,880	\$12,250

Mooring Program

Workload Indicator Mooring Program	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected
Mooring Permits Processed	2,306	2,299	2,300

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