

Inspectional Services Department



Building Services Division

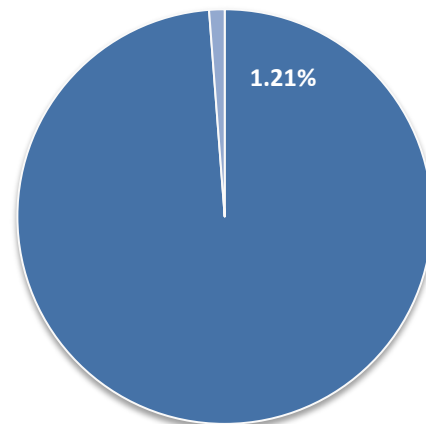


Public Health Division

Purpose Statement

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

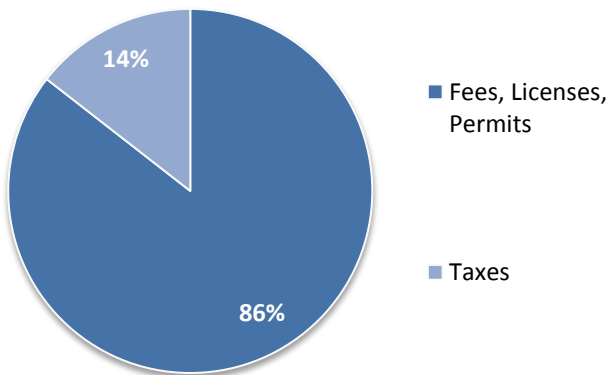
Percentage of FY19 General Fund Budget



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

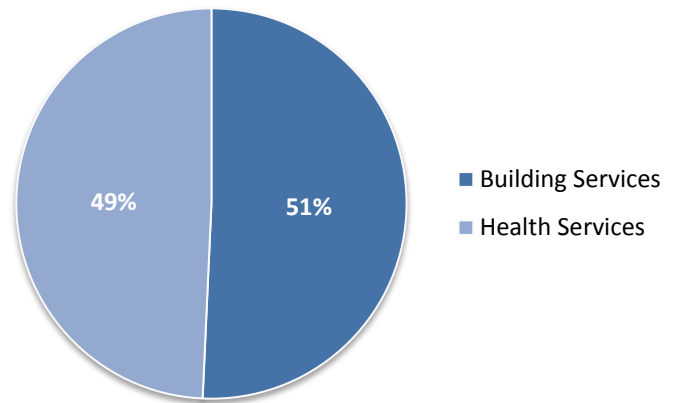
Inspectional Services Department Financial Summary

FY19 Source of Funding



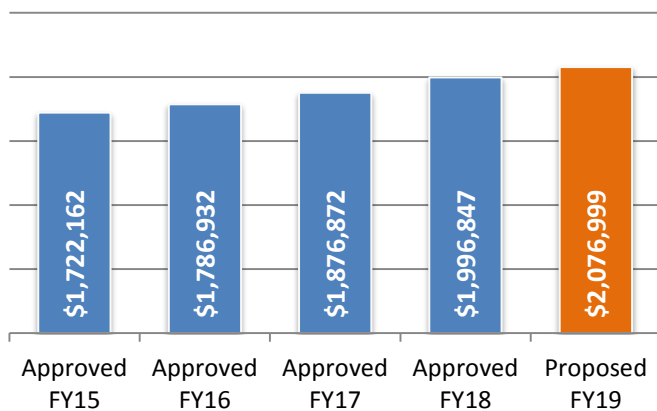
Fees, Licenses, and Permits cover 86% of the funding source for the operations.

Inspectional Services Department FY19 Budget By Division



Building Services comprises 51% of the department's budget.

Inspectional Services Department Budget History



This budget has increased from \$1.722 million in FY15 to \$2.076 million proposed budget over the five-year period, or 4.12% annually.

Inspectional Services Department	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ -	\$ 280,747	\$ -	\$ 300,499	\$ 19,752	7.04%
Fees, Licenses, Permits	1,813,251	1,716,100	2,144,746	1,776,500	\$ 60,400	3.52%
Charges for Services	423	-	467	-	-	0.00%
Interest and Other	600	-	-	-	-	0.00%
Total Sources	\$ 1,814,274	\$ 1,996,847	\$ 2,145,213	\$ 2,076,999	\$ 80,152	4.01%
Expenditure Category						
Personnel	\$ 1,596,797	\$ 1,847,218	\$ 1,778,478	\$ 1,927,370	\$ 80,152	4.34%
Operating Expenses	144,383	149,629	138,109	149,629	-	0.00%
Total Appropriation	\$ 1,741,180	\$ 1,996,847	\$ 1,916,587	\$ 2,076,999	\$ 80,152	4.01%
Employee Benefits Allocation:						
Life Insurance	\$ 229		\$ 253			
Medicare	20,287		23,783			
Health Insurance	93,792		120,947			
County Retirement	307,650		329,489			
Total Employee Benefits (1)	\$ 421,958		\$ 474,472			
Total Expenditures Including Benefits	\$ 2,163,138		\$ 2,391,059			
Full-time Equivalent Employees	24.65	26.65		26.75	0.10	

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

Summary of Significant Budget Changes

The Inspectional Services Department FY19 proposed budget is increasing by \$80,152 or 4.01% over the FY18 budget. Personnel costs represent the entire budget increase which includes funding for contractual obligations, \$10,600 for a seasonal water quality specialists, and \$4,068 for an increase in the working hours for the Coastal Health Resource Coordinator position. Tax support will increase by \$19,752.

Additional Funding Recommended

Health Services

1. Seasonal Water Quality Specialists

\$10,600 Requested
\$10,600 Recommended

This request is for two (2) part-time seasonal water samplers to assist the Coastal Health Resource Coordinator with visual surface water monitoring, conduct water sampling, conduct laboratory analyses, and to post warning signs and closure signs at lakes and ponds affected by toxic algae blooms (Cyanobacteria). The positions would be employed May through September for two days (16 hours per week).

2. Increase the work hours of the Coastal Health Resource Coordinator Position

\$4,068 Requested
\$4,068 Recommended

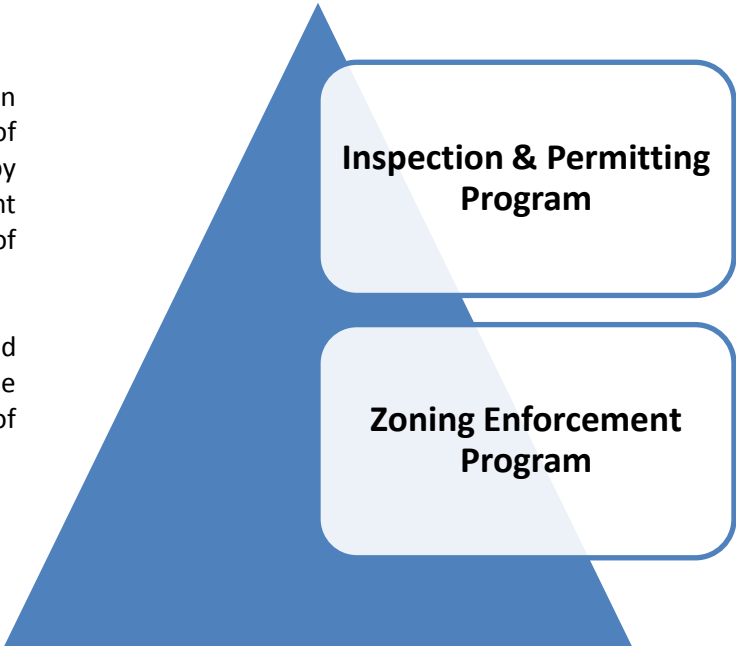
The number of requests for toxic algae bloom (cyanobacteria) identification and testing at lakes and ponds continues to increase each year. This is the only position that provides this service in Town and currently requires this position to work five extra hours each week during the summer. This part-time position also coordinates the two proposed water quality assistant positions (aka water samplers), posts closure signs, issue warning advisories, identifies sources of pollution, provides recommendations for alleviating pollution sources, and administers the coastal health studies.

Building Services Division

Purpose Statement

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

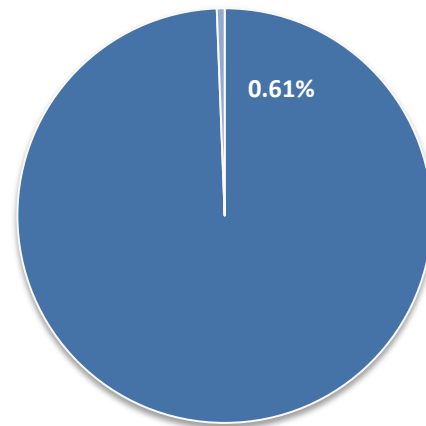
The Building Division practices are intended and designed to protect the health and safety of our citizens while being respectful of their rights and being respectful of them as individuals.



Recent Accomplishments

- Streamlined building permits applications to make them more users friendly
- In 2017, the Building Division welcomed Building Commissioner Brian Florence and Local Inspector Kenneth Murphy as new staff members of the newly restructured department. Edwin Bowers received his National Inspectors Certification. All Barnstable Inspectors are currently certified
- The division issued permits and completed inspections for several high profile construction projects including: CVS, Citizens Bank, Cape Gun Works, and Bamboo Restaurant
- Reviewed plans and issued in excess of 11,500 permits
- Streamlined the Site Plan Review process and reduced the number of re-appearances by applicants
- The division processed 68 Site Plan Review applications and conducted 49 formal and informal hearings between July 1, 2016 and June 30, 2017

Percentage of FY19 General Fund Budget



This Building Services Division comprises 0.61% of the overall General Fund budget.

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Short-Term:

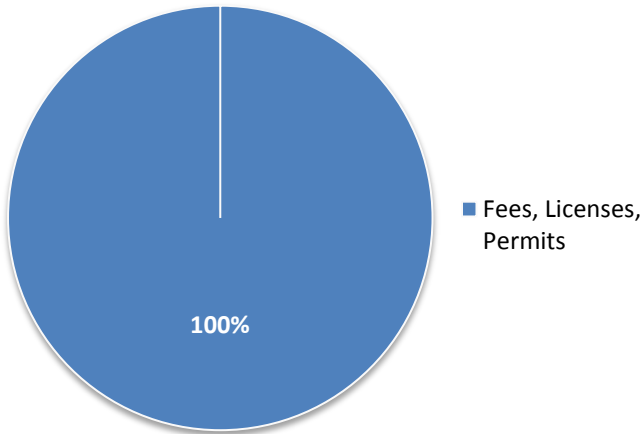
1. Review the department's permitting, inspection and code enforcement policies for conformance with the guiding principles outlined by the Town Counsel's Strategic Plan. **(SP: Education, and Communication)**
2. Based upon our review of existing policies, we will adopt new policies where necessary to ensure that the division's permitting; inspection and code enforcement efforts are in conformance with those Guiding Principles. **(SP: Education, Public Health and Safety, Regulatory Process and Performance)**
3. Retain existing policies that conform to the strategic plan while continuously self-evaluating the division's practices for customer service and efficiencies and a focus on streamlining process for the public and staff. **(SP: Education, and Communication)**

Long-Term:

1. Work with the Town Manager's office to facilitate restructuring efforts. **(SP: Education, and Communication)**
2. Work with the Town Manager's office and other departments to plan for the reorganization of the office space at 200 Main Street. **(SP: Education, and Communication)**
3. Endeavor to revamp the division's filing system including digitizing existing paper files. **(SP: Education, and Communication)**

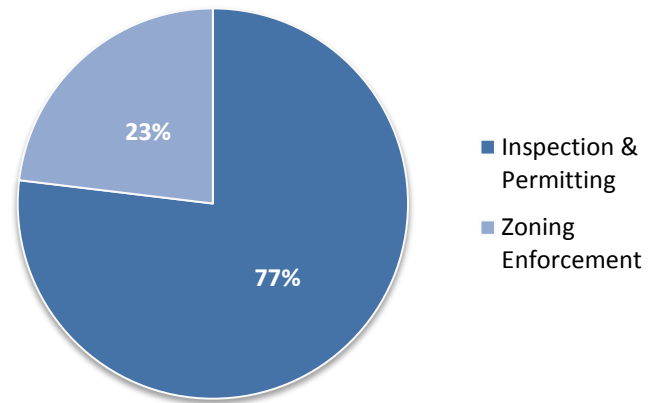
Building Services Division Financial Summary

FY19 Source of Funding

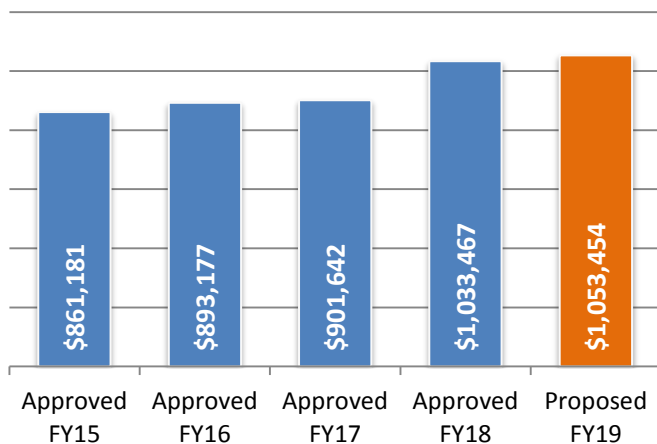


Funding for the operations are entirely covered by permits issued and no tax support is provided.

Building Services Division FY19 Budget By Program



Building Services Division Budget History



The Inspection & Permitting Program comprises 77% of the division's budget.

This budget has increased from \$861,181 in FY15 to \$1.053 million proposed budget over the five-year period, or 4.47% annually. The spike in FY18 is the result of integrating the Building Services Revolving Fund into the General Fund.

FISCAL YEAR 2019 BUDGET

BUILDING SERVICES DIVISION

GENERAL FUND

Building Services	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Fees, Licenses, Permits	\$ 1,390,826	\$ 1,297,100	\$ 1,722,456	\$ 1,363,000	\$ 65,900	5.08%
Charges for Services	423	-	467	-	-	0.00%
Total Sources	\$ 1,391,249	\$ 1,297,100	\$ 1,722,923	\$ 1,363,000	\$ 65,900	5.08%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 751,574	\$ 978,796	\$ 917,544	\$ 998,783	\$ 19,987	2.04%
Operating Expenses	51,312	54,671	52,517	54,671	-	0.00%
Total Appropriation	\$ 802,886	\$ 1,033,467	\$ 970,061	\$ 1,053,454	\$ 19,987	1.93%

Employee Benefits Allocation:	
Life Insurance	\$ 108
Medicare	9,985
Health Insurance	46,213
County Retirement	161,834
Total Employee Benefits (1)	\$ 218,140
Total Expenditures Including Benefits	\$ 1,021,026

\$ 129
12,885
65,823
173,322
\$ 252,159
\$ 1,222,220

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

Summary of Significant Budget Changes

The Building Services Division FY19 proposed budget is increasing by \$19,987 over FY18 budget to cover contractual obligations.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Administrative Assistant	1.00	1.00	1.00	-
Building Commissioner	1.00	1.00	1.00	-
Chief Local Inspector	1.00	1.00	1.00	-
Chief Zoning Enforcement Officer	1.00	1.00	1.00	-
Gas & Plumbing Inspector	2.00	2.00	2.00	-
Local Inspector	2.00	3.00	3.00	-
Officer Manager Building	1.00	1.00	1.00	-
Permit Technician	1.00	2.00	2.00	-
Wire Inspector	1.50	1.50	1.50	-
Full-time Equivalent Employees	11.50	13.50	13.50	-

Description of Division Services Provided

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

Our services include:

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

Inspection & Permitting Program

The 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. also requires that communities appoint building officials for reviewing construction plans, issuing permits, inspecting buildings and the general enforcement of 780 CMR.

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

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

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

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

Inspection & Permitting	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Fees, Licenses, Permits	\$ 1,381,806	\$ 1,290,100	\$ 1,711,806	\$ 1,356,000	\$ 65,900	5.11%
Charges for Services	423	-	467	-	-	0.00%
Total Sources	\$ 1,382,229	\$ 1,290,100	\$ 1,712,273	\$ 1,356,000	\$ 65,900	5.11%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 523,597	\$ 716,327	\$ 722,607	\$ 756,320	\$ 39,993	5.58%
Operating Expenses	51,312	53,871	52,517	53,871	-	0.00%
Total Appropriation	\$ 574,909	\$ 770,198	\$ 775,124	\$ 810,191	\$ 39,993	5.19%

Employee Benefits Allocation:		
Life Insurance	\$ 70	\$ 95
Medicare	6,939	10,031
Health Insurance	34,615	54,574
County Retirement	124,266	133,087
Total Employee Benefits (1)	\$ 165,890	\$ 197,787
Total Expenditures Including Benefits	\$ 740,799	\$ 972,911

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

Zoning Administration and Enforcement Program

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



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

The administration and enforcement of the zoning ordinances is time-intensive and must be interpreted and enforced in a uniform and consistent manner. The process often involves extensive research and repeated fieldwork. The Building Division staff in the execution of our zoning duties regularly interacts with Conservation, Planning, Legal, Health, Licensing, the Regulatory Coordinator/Hearing Officer, as well as others on regular basis.

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

FISCAL YEAR 2019 BUDGET

BUILDING SERVICES DIVISION

GENERAL FUND

Zoning Enforcement	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 218,957	\$ 256,269	\$ 184,287	\$ 236,263	\$ (20,006)	-7.81%
Fees, Licenses, Permits	9,020	7,000	10,650	7,000	\$ -	0.00%
Total Sources	\$ 227,977	\$ 263,269	\$ 194,937	\$ 243,263	\$ (20,006)	-7.60%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 227,977	\$ 262,469	\$ 194,937	\$ 242,463	\$ (20,006)	-7.62%
Operating Expenses	-	800	-	800	-	0.00%
Total Appropriation	\$ 227,977	\$ 263,269	\$ 194,937	\$ 243,263	\$ (20,006)	-7.60%

Employee Benefits Allocation:		
Life Insurance	\$ 38	\$ 34
Medicare	3,046	2,854
Health Insurance	11,598	11,249
County Retirement	37,568	40,235
Total Employee Benefits (1)	\$ 52,250	\$ 54,372
Total Expenditures Including Benefits	\$ 280,227	\$ 249,309

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

Performance Measures / Workload Indicators

Workload Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of Permits	11,147	11,791	12,000
Number of Inspections	43,668	44,500	45,000
Zoning Complaints Investigated	960	792	800
Site Plan Reviews Conducted	49	49	75
Front Counter Inquiries	14,850	14,000	14,000
Telephone Inquiries	8,000	8,500	8,500

Public Health Division

Purpose Statement

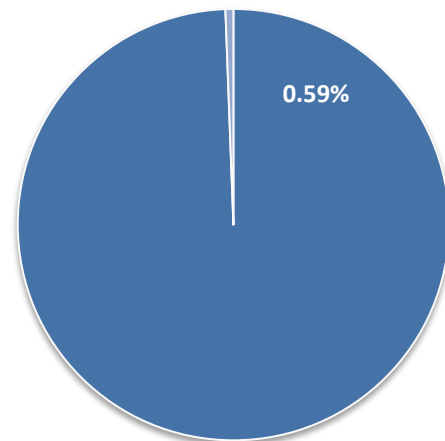
The members of the Public Health Division strive to provide efficient and effective environmental health and public health protection services. We are committed to protecting our public citizens and visitors so that they may enjoy a safe and healthy environment through strict enforcement and proactive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



Recent Accomplishments

- Conducted 7,046 inspections at rental houses, restaurants, motels, public swimming pools, retail stores, septic systems, recreational camps, hazardous material sites, horse stables, and other facilities
- Conducted 1,017 high quality food establishment inspections at restaurants, retail food stores, bed and breakfast establishments, supermarkets, and mobile food units
- Provided four (4) seasonal influenza vaccination clinics to residents at various locations
- Issued 4,554 permits and collected fees totaling \$435,561.
- Reviewed and approved 2,013 building permit applications involving the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions.
- Responded to 314 public health-related complaints within 24 business hours

Percentage of FY19 General Fund Budget



The Public Health Division comprises 0.59% of the overall General Fund budget.

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's FY18 Quality of Life Strategic Plan- See Introduction Section)

Short-Term:

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

Long-Term:

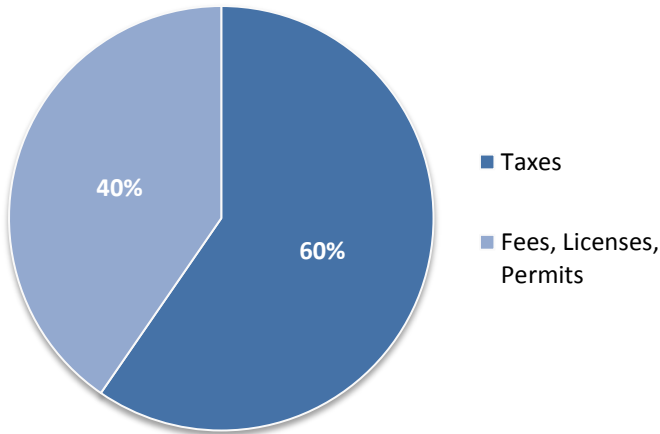
1. The Public Health Division will continue to incorporate new computerized electronic capabilities for inspections and permitting; making various types of permits available to business owners/operators online. **(SP: Regulatory Process and Performance.)**



HEALTH FOOD INSPECTION

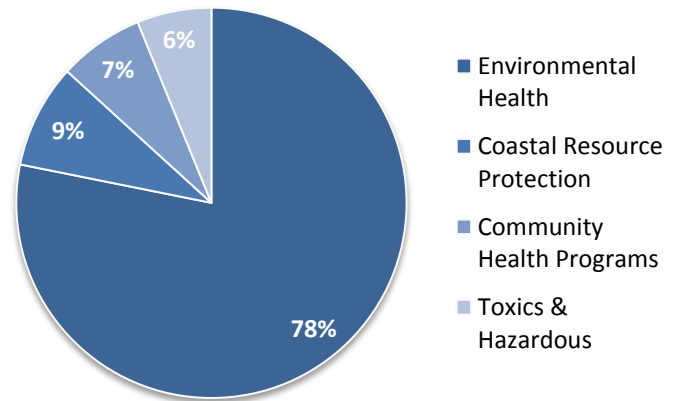
Public Health Division Financial Summary

FY19 Source of Funding



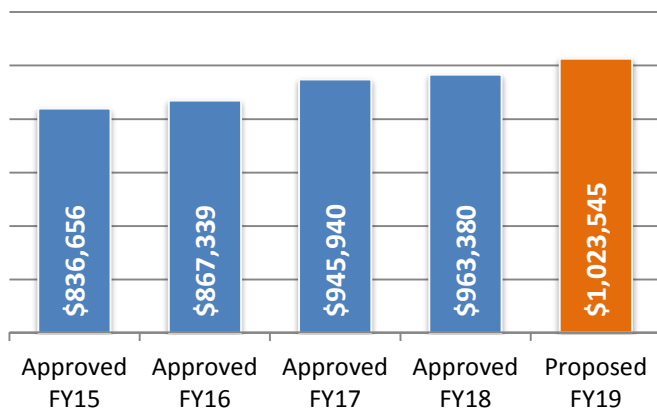
Taxes provide 60% of the financial support for this operation with the other 40% provided from permits and fees charged by the division.

Public Health Division FY19 Budget By Program



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

Public Health Division Budget History



The division's budget has increased from \$836,656 in FY15 to \$1.023 million in FY19 over the five-year period, or 4.47% annually.

Public Health	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 515,269	\$ 544,380	\$ 524,236	\$ 610,045	\$ 65,665	12.06%
Fees, Licenses, Permits	422,425	419,000	422,290	413,500	(5,500)	-1.31%
Interest and Other	600	-	-	-	-	0.00%
Total Sources	\$ 938,294	\$ 963,380	\$ 946,526	\$ 1,023,545	\$ 60,165	6.25%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 845,223	\$ 868,422	\$ 860,934	\$ 928,587	\$ 60,165	6.93%
Operating Expenses	93,071	94,958	85,592	94,958	-	0.00%
Total Appropriation	\$ 938,294	\$ 963,380	\$ 946,526	\$ 1,023,545	\$ 60,165	6.25%

Employee Benefits Allocation:		
Life Insurance	\$ 121	\$ 124
Medicare	10,302	10,898
Health Insurance	47,579	55,124
County Retirement	145,816	156,167
Total Employee Benefits (1)	\$ 203,818	\$ 222,313
Total Expenditures Including Benefits	\$ 1,142,112	\$ 1,168,839

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

Summary of Significant Budget Changes

Public Health Division FY19 proposed budget is increasing by \$60,165 over FY18 budget. Personnel costs represent the entire budget increase, which includes funding for contractual obligations, \$10,600 for a seasonal water quality specialist, and \$4,068 for increased working hours for the Coastal Health Resource Coordinator position.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Administrative Assistant	1.00	1.00	1.00	-
Chief Health Inspector	1.00	1.00	1.00	-
Coastal Health Resource Coordinator	0.50	0.50	0.60	0.10
Hazard Materials Health Inspector	1.00	1.00	1.00	-
Hazardous Materials Specialist	1.00	1.00	1.00	-
Health Inspector	3.75	3.75	3.75	-
Principal Dept/Div Assistant	3.00	3.00	3.00	-
Public Health Director	1.00	1.00	1.00	-
Public Health Nurse	0.50	0.50	0.50	-
Septic System Info Coordinator	0.40	0.40	0.40	-
Full-time Equivalent Employees	13.15	13.15	13.25	0.10



HEALTH FOOD INSPECTION

Description of Division Services Provided

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

Environmental & Public Health Services

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

Environmental & Public Health	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 359,245	\$ 348,235	\$ 339,941	\$ 392,445	\$ 44,210	12.70%
Fees, Licenses, Permits	410,912	412,000	416,090	407,500	(4,500)	-1.09%
Interest and Other	600	-	-	-	-	0.00%
Total Sources	\$ 770,757	\$ 760,235	\$ 756,031	\$ 799,945	\$ 39,710	5.22%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 705,791	\$ 699,302	\$ 695,230	\$ 739,012	\$ 39,710	5.68%
Operating Expenses	64,966	60,933	60,801	60,933	-	0.00%
Total Appropriation	\$ 770,757	\$ 760,235	\$ 756,031	\$ 799,945	\$ 39,710	5.22%

Employee Benefits Allocation:	Actual	Approved
Life Insurance	\$ 88	\$ 86
Medicare	8,476	8,762
Health Insurance	44,050	49,472
County Retirement	145,816	156,167
Total Employee Benefits (1)	\$ 198,430	\$ 214,487
Total Expenditures Including Benefits	\$ 969,187	\$ 970,518

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

Coastal & Shellfish Resource Area Protection

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

FISCAL YEAR 2019 BUDGET

PUBLIC HEALTH DIVISION

GENERAL FUND

Coastal & Shellfish Protection	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 62,409	\$ 68,992	\$ 64,102	\$ 85,135	\$ 16,143	23.40%
Fees, Licenses, Permits	9,000	3,000	6,200	3,000	-	0.00%
Total Sources	\$ 71,409	\$ 71,992	\$ 70,302	\$ 88,135	\$ 16,143	22.42%
Expenditure Category						
Personnel	\$ 66,949	\$ 69,342	\$ 68,301	\$ 85,485	\$ 16,143	23.28%
Operating Expenses	4,460	2,650	2,001	2,650	-	0.00%
Total Appropriation	\$ 71,409	\$ 71,992	\$ 70,302	\$ 88,135	\$ 16,143	22.42%
Employee Benefits Allocation:						
Life Insurance	\$ 13		\$ 13			
Medicare	890		953			
Health Insurance	590		613			
Total Employee Benefits (1)	\$ 1,493		\$ 1,579			
Total Expenditures Including Benefits	\$ 72,902		\$ 71,881			

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

Nursing Services

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

Community Health	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 58,032	\$ 66,554	\$ 61,727	\$ 69,340	\$ 2,786	4.19%
Fees, Licenses, Permits	2,513	4,000	-	3,000	(1,000)	-25.00%
Total Sources	\$ 60,545	\$ 70,554	\$ 61,727	\$ 72,340	\$ 1,786	2.53%
Expenditure Category						
Personnel	\$ 41,600	\$ 43,429	\$ 41,510	\$ 45,215	\$ 1,786	4.11%
Operating Expenses	18,945	27,125	20,217	27,125	-	0.00%
Total Appropriation	\$ 60,545	\$ 70,554	\$ 61,727	\$ 72,340	\$ 1,786	2.53%
Employee Benefits Allocation:						
Life Insurance	\$ 13		\$ 13			
Medicare	524		561			
Health Insurance	590		613			
Total Employee Benefits (1)	\$ 1,127		\$ 1,187			
Total Expenditures Including Benefits	\$ 61,672		\$ 62,914			

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

Toxic & Hazardous Contaminants Program

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

Toxic & Hazardous	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 35,583	\$ 60,599	\$ 58,466	\$ 63,125	\$ 2,526	4.17%
Total Sources	\$ 35,583	\$ 60,599	\$ 58,466	\$ 63,125	\$ 2,526	4.17%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 30,883	\$ 56,349	\$ 55,893	\$ 58,875	\$ 2,526	4.48%
Operating Expenses	4,700	4,250	2,573	4,250	-	0.00%
Total Appropriation	\$ 35,583	\$ 60,599	\$ 58,466	\$ 63,125	\$ 2,526	4.17%

Employee Benefits Allocation:			
Life Insurance	\$ 7		\$ 12
Medicare	412		622
Health Insurance	2,349		4,426
Total Employee Benefits (1)	\$ 2,768		\$ 5,060
Total Expenditures Including Benefits	\$ 38,351		\$ 63,526

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

Performance Measures / Workload Indicators

Public Health	Program Outcome Measure			
Activity Name (What)	FY17 Budget (Input)	FY17 End Product (Output)	FY17 Unit Cost or Productivity (Efficiency)	FY17 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	\$32,741	314 Complaints	\$104.27/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	\$107,507	1,017 Inspections	\$105.71/ inspection	99% of food establishments inspected on schedule, at least once every six months, at the HQFSI* level
<i>*HQFSI = High Quality Food Service Inspection - Completion of a 52-item inspection report, followed by an informal discussion with the operator of the food establishment to review each of the violations observed and to provide recommendations to prevent future recurrence of violations.</i>				

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