

INSPECTIONAL SERVICES DEPARTMENT

Department Purpose Statement

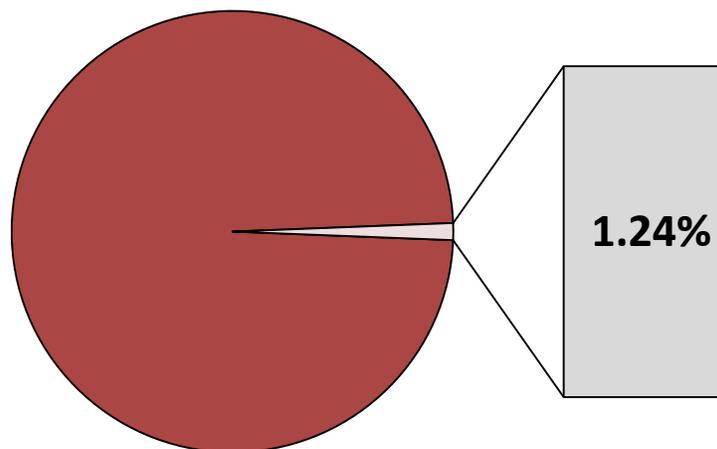
Inspectional Services Department's purpose is developing, implementing, and administering a comprehensive public safety and public health services, policies, and procedures throughout the community. The Inspectional Services Department seeks to develop and implement sound and effective policies and procedures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

Division Areas

**Building
Services**

**Public
Health**

% of FY 2023 General Fund Budget



The Inspectional Services Department comprises 1.24% of the overall General Fund budget.

Inspectional Services Department Services Provided

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

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.

Inspectional Services Department Budget Comparison

Inspectional Services Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$0	\$0	\$767,418	\$813,193	\$45,775	5.96%
Fines, Forfeitures, Penalties	12,380	10,615	-	-	-	0.00%
Fees, Licenses, Permits	2,394,942	2,347,133	1,586,161	1,587,500	1,339	0.08%
Charges for Services	619	-	-	-	-	0.00%
Total Sources of Funding	\$2,407,941	\$2,357,748	\$2,353,579	\$2,400,693	\$47,114	2.00%

Expenditure Category						
Personnel	\$1,900,721	\$1,990,809	\$2,102,227	\$2,144,697	\$42,470	2.02%
Operating Expenses	132,859	225,135	251,352	255,996	4,644	1.85%
Total Appropriation	\$2,033,580	\$2,215,944	\$2,353,579	\$2,400,693	\$47,114	2.00%

Summary of Budget Changes

The Inspectional Services Department's proposed FY 2023 budget increased by \$47,114, or 2.00% from the approved FY 2022 budget. Personnel budget change includes contractual obligations. Operating budget change includes funds for increased vehicle lease contract cost.

Inspectional Services Department Budget Reconciliation

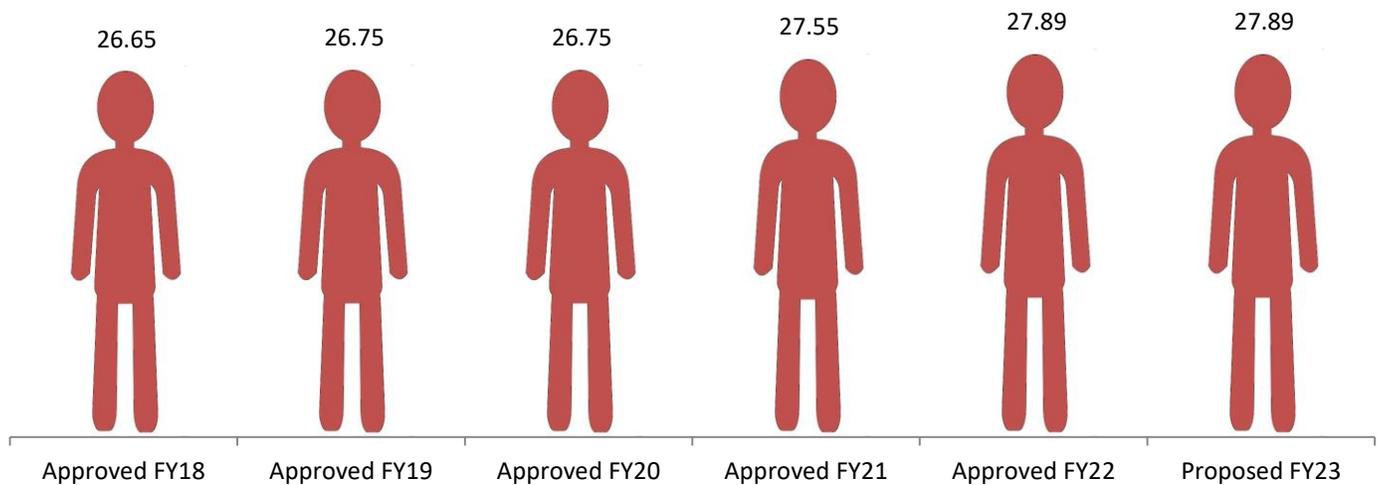
Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$2,353,579	
Contractual Obligations Net of Staff Turnover	42,470	-	-	42,470	-
One-Time Charges	-	-	-	-	-
FY 2023 Budget Changes					
1. Leased Vehicles	-	4,644	-	4,644	-
FY 2023 Proposed Budget	\$42,470	\$4,644	\$0	\$2,400,693	-

1. Lease Vehicle - This request is to fund the leasing of a vehicle for daily use by a health inspector. A replacement vehicle is needed for a health inspector who previously utilized a municipal-owned vehicle, a 2005 Ford Taurus, which was recently deemed unsafe due to excessive rust. It did not pass a safety inspection. A local body shop informed us it could not be repaired due to the excessive rust in the floor boards. This vehicle was then taken off the road and sold to a salvage yard as "junk".

A health inspector needs a vehicle to utilize six to eight hours each workday to travel to and from multiple inspection sites, including food establishments and to conduct health complaint investigations.

Inspectional Services Department Factors Affecting FTE's

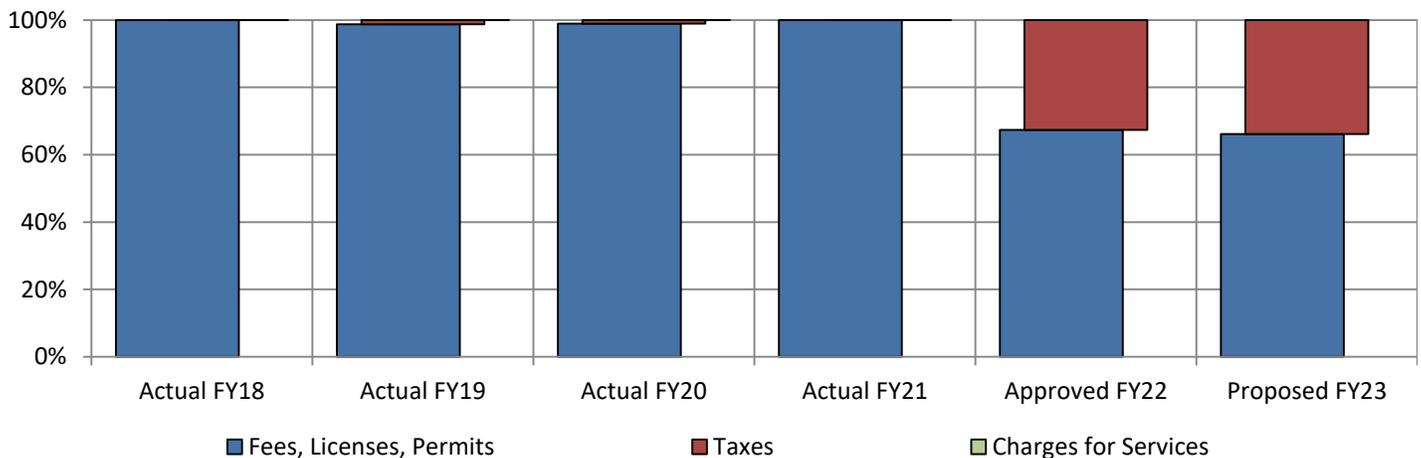
Full Time Employee History



FY 2021 0.80 net fte's was due to adding a Deputy Commissioner position and (0.20)fte reduction for a part time Septic System Info Coordinator. FY 2022 includes (0.15)fte's as a result of a portion of the commissioner salary being allocated to the Weights & Measures Revolving Fund.

Inspectional Services Department Factors Affecting Revenues

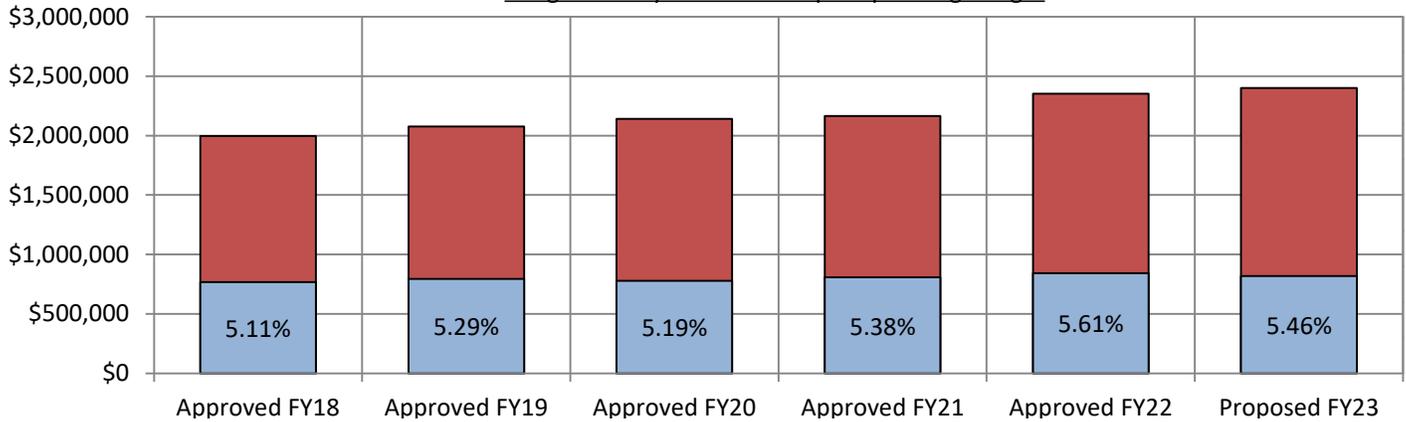
Total Sources of Funding Historical and Budgeted



Fees, Licenses, and Permits accounts for 67% and tax support 33% of total sources of funding for the proposed budget. Building permits account for the majority of sources of funding for this department at roughly 65% of total sources of funding. Other types of permits include filing fees, disposal work, gas, food services, swimming pools, and wiring. Fees charged by this department relate to certificates of inspection, site plan reviews, and hazardous material. This department is 100% covered by the sources of funding it generates based on actuals during the fiscal year.

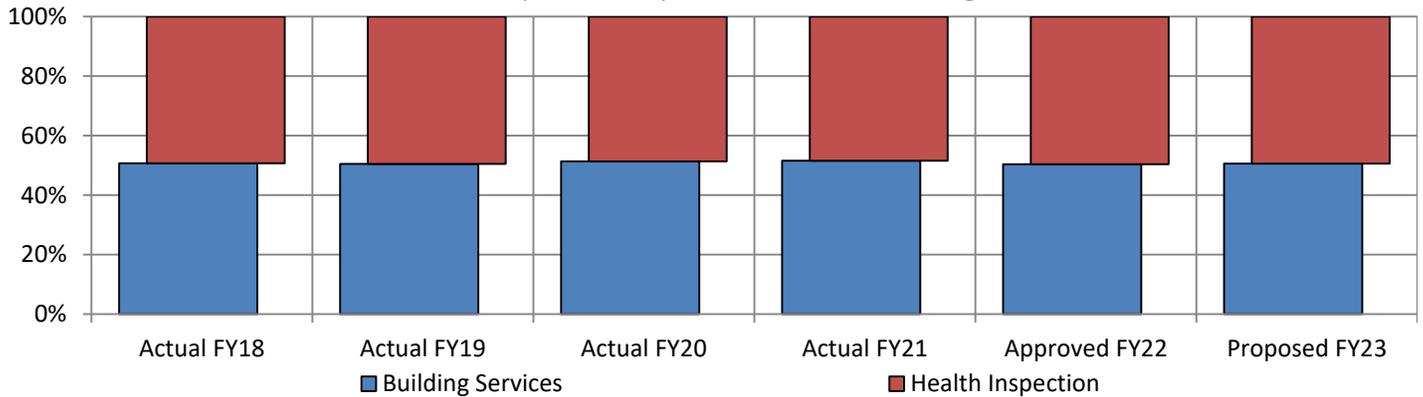
Inspectional Services Department Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



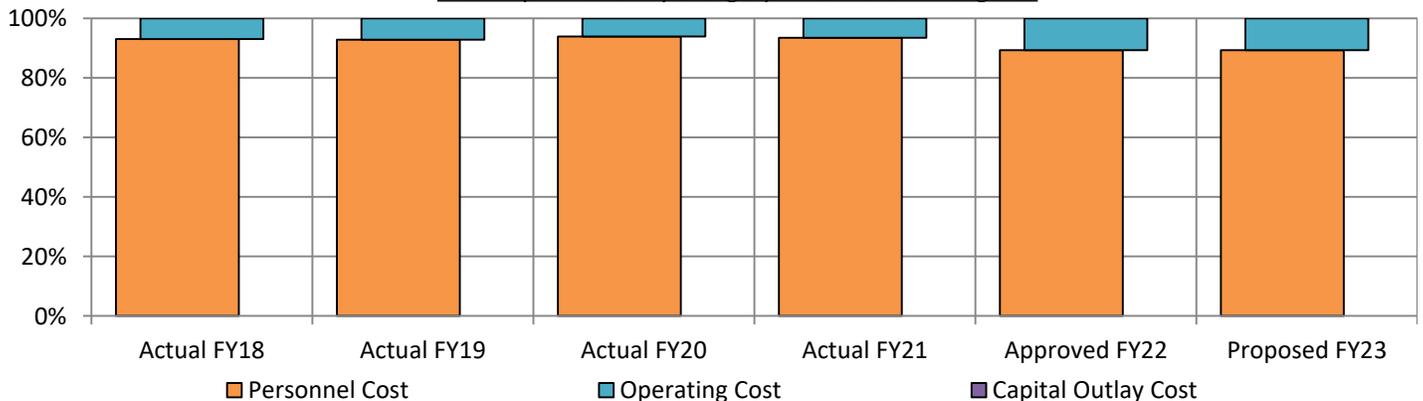
Inspectional Services Department's budget has increased 3.37% annually on average over a six-year period. This budget has also increased from 5.11% to 5.46% of the total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Division Historical and Budgeted



Inspectional Services division's are split 50/50 between Building Services and Health Inspection. This trend has remained consistent through the six-year period.

Total Expenditures By Category Historical and Budgeted



Inspectional Services Department's expenditures proposed budget is allocated 89% personnel cost and 11% operating cost. Actual results allocate this operation 93% to personnel and 7% to operating.

BUILDING SERVICES DIVISION

Purpose Statement

The Building 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

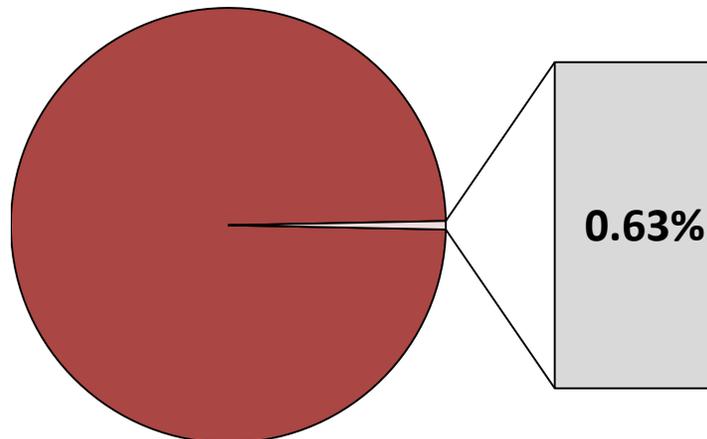


Inspection & Permitting Program



Zoning Enforcement Program

% of FY 2023 General Fund Budget



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

Building Services Division Services Provided

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

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.



Captain Row Apartments

Building Services Division Recent Accomplishments

- ✓ Continued to work with the Manager's office and multiple other departments to ensure continuity of permitting and inspectional services designed to assist our business owners who were negatively impacted by COVID-19 restrictions;
- ✓ New online permitting platform was integrated into the Departments daily work flow for permit submittals, permit reviews, inspection requests and documentation, Request for Service for tracking and documentation and Certificate of Inspection Program;
- ✓ Provided front line assistance to the Health Division to help facilitate COVID 19 vaccination clinics, and;
- ✓ Permitted such projects as the new apartment buildings on "Captain's Row," Home Depot Renovation, Tractor Supply Co., New KAM Appliance building, The Knack, Walgreens at Airport Rotary and Old Falmouth Road Solar Development

Status on performance

- ✓ The Building Division successfully transitioned to a hybrid work model that allowed for the continuity of operations, increased efficiency for permit reviews, ability to maintain prompt inspection services and maintain safe and healthy socially distanced office environment that allowed for uninterrupted essential services.
- ✓ Division staff issued 3,650 building, 3,615 plumbing and gas and 2,801 electric permits, performed 14,304 inspections, performed 184 Certificate of Inspections and investigated 496 Requests for Service for building a zoning compliance with total fee's collected \$1,973,415.

Building Services Division Recent Accomplishments (Continued)

Major projects or initiatives

- ✓ The Division has begun to convert millions of paper files to electronic files to assist in remote property and plan reviews, decrease the footprint required to house Building Division, allow for easier property information access to the public and document preservation.
- ✓ Code Compliance for both Building and Zoning violations remains a top priority and are on the final stages of adopting and implementing a Code Compliance Procedures Manual that will provide guidance to staff, residents and elected officials for the procedures related to the Town of Barnstable Code Enforcement

Building Services Division Goals and Objectives

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

Short-Term:

1. Continue to work with the Town Managers Office and the Legal Department to approve and implement a Code Compliance Procedures Manual to provide clear guidance and accountability with all code compliance matters. **(SP: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**
2. Redesign the Division's web page to better serve the community by providing increased access to public information, permitting procedure and requirements, code compliance procedures and zoning ordinance access. **(SP: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**
3. Continue to increase efforts to move the Division towards a full transition to electronic permitting by completing the conversion of all hardcopy files to electronic files and continue to educate the public on access and use of our existing online permitting program. **(SP: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**
4. Efforts will continue to research and review the zoning ordinances 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)**



New KAM Appliance Building

Long-Term:

1. Process will remain ongoing to continuously review the Division's existing policies and the intent of modifying 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)**
2. Work with the Town Manager's Office and other Divisions within Inspectional Services to continue to plan and execute necessary steps to successfully facilitate a relocation plan from 200 Main Street. **(SP: Regulatory Process and Performance, Education, Communication, Public Health and Safety)**

Building Services Division Budget Comparison

Building Services Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$0	\$0	\$0	\$31,366	\$31,366	0.00%
Fines, Forfeitures, Penalties	12,380	10,615	-	-	-	0.00%
Fees, Licenses, Permits	1,960,416	1,834,770	1,190,000	1,185,000	(5,000)	-0.42%
Charges for Services	619	-	-	-	-	0.00%
Total Sources of Funding	\$1,973,415	\$1,845,385	\$1,190,000	\$1,216,366	\$26,366	2.22%

Expenditure Category						
Personnel	\$992,826	\$1,056,346	\$1,115,466	\$1,141,977	\$26,511	2.38%
Operating Expenses	55,316	62,780	69,745	74,389	4,644	6.66%
Total Appropriation	\$1,048,142	\$1,119,126	\$1,185,211	\$1,216,366	\$31,155	2.63%

Summary of Budget Changes

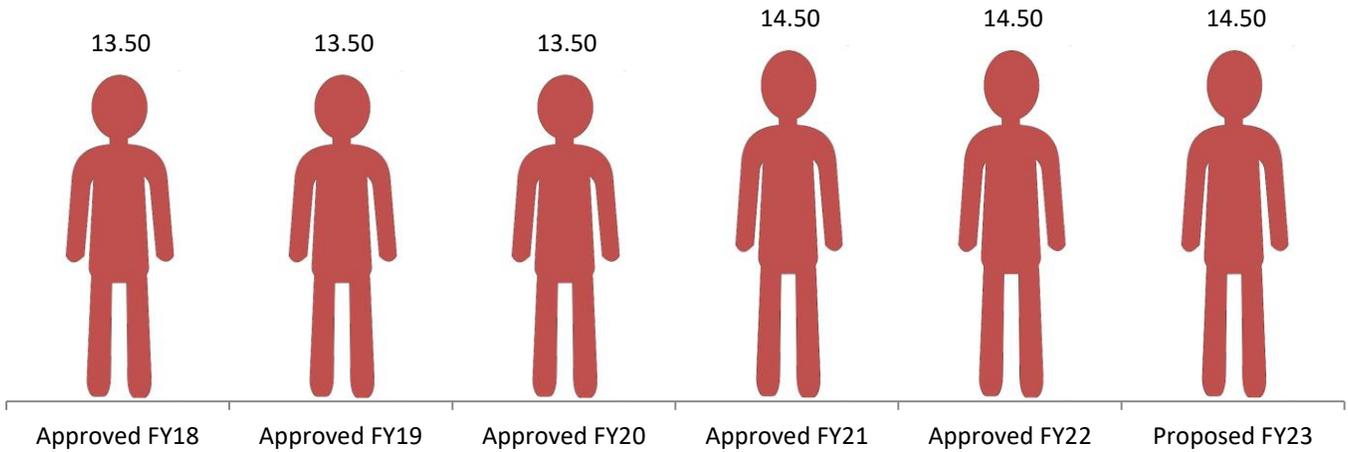
The Building Services Division's proposed FY 2023 budget increased by \$31,155, or 2.63% from the approved FY 2022 budget. Personnel budget change includes contractual obligations. Operating budget change includes increased vehicle lease contract cost.

Job Title	FY 2021
Assistant Zoning Administrator	1.00
Building Commissioner	1.00
Chief Local Inspector	1.00
Chief Zoning Enforcement Officer	1.00
Deputy Commissioner	1.00
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	14.50

	FY 2022	FY 2023	Change
	1.00	1.00	-
	1.00	1.00	-
	1.00	1.00	-
	1.00	1.00	-
	1.00	1.00	-
	2.00	2.00	-
	3.00	3.00	-
	1.00	1.00	-
	2.00	2.00	-
	1.50	1.50	-
	14.50	14.50	-

Building Services Division Factors Affecting FTE's

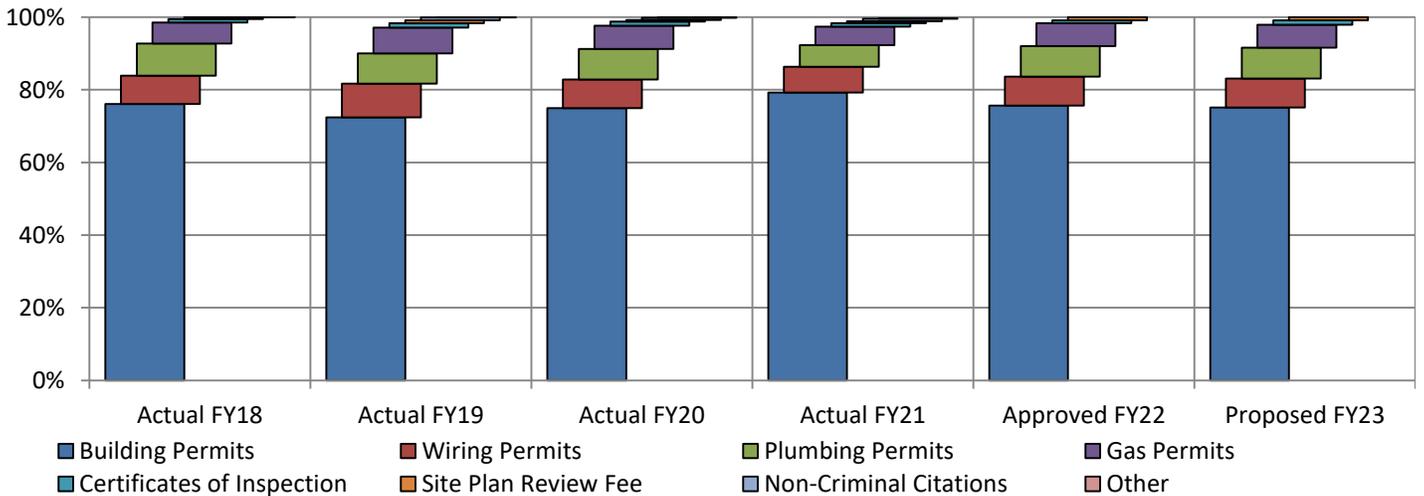
Full Time Employee History



FY 2021 budget includes 1.00fte for the Deputy Commissioner position, which in FY 2022 (0.25)fte of the Deputy Commissioner salary has been allocated to the Weights & Measures Revolving Fund.

Building Services Division Factors Affecting Revenues

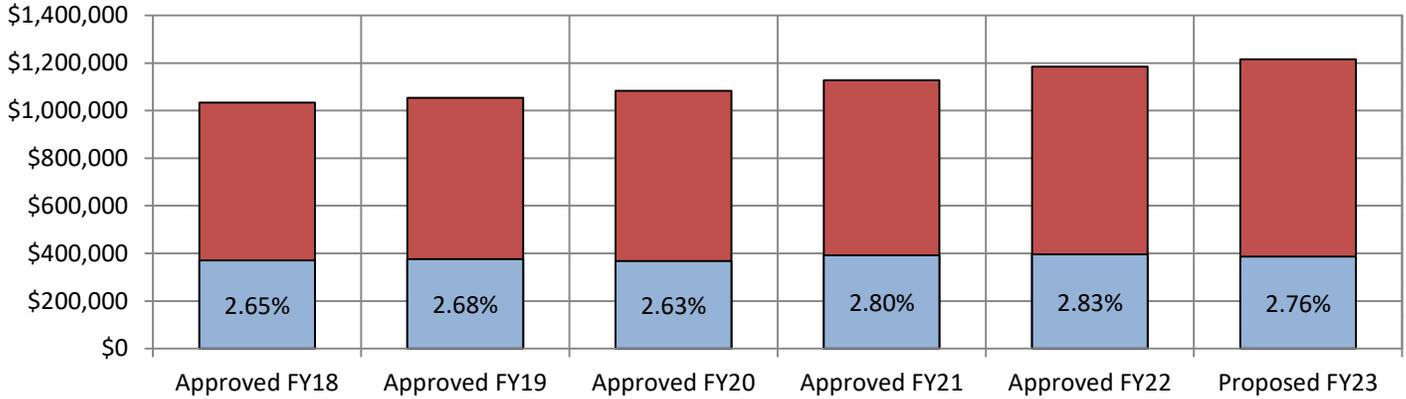
Total Revenue Sources (Excluding Taxes) Historical and Budgeted



Fees, Licenses, and permits account for 97% of total sources of funding for the Building Services division. Excluding taxes, building permits accounts for 75% of total revenue sources. Wiring, plumbing, and gas permits accounts for 22% when excluding taxes.

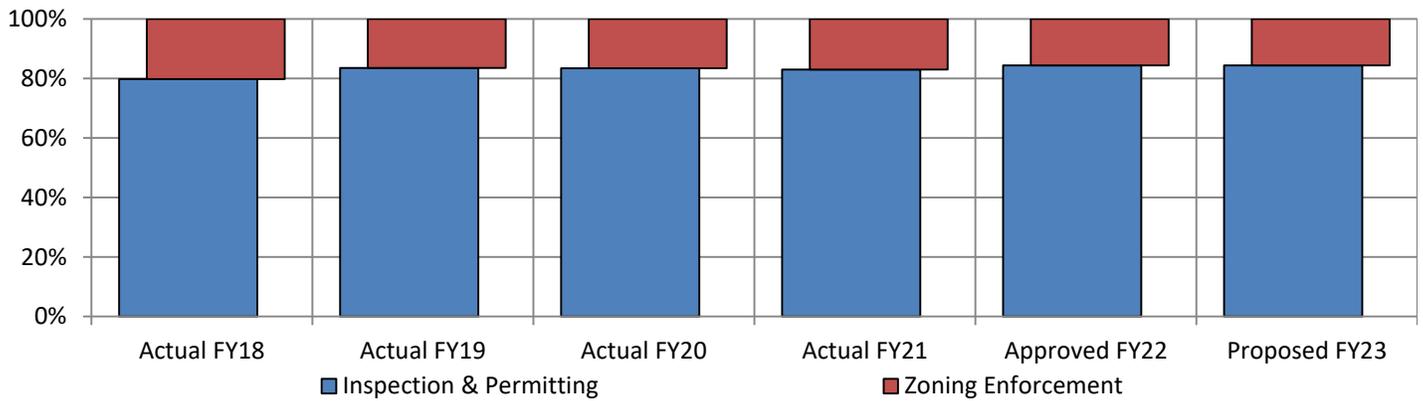
Building Services Division Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



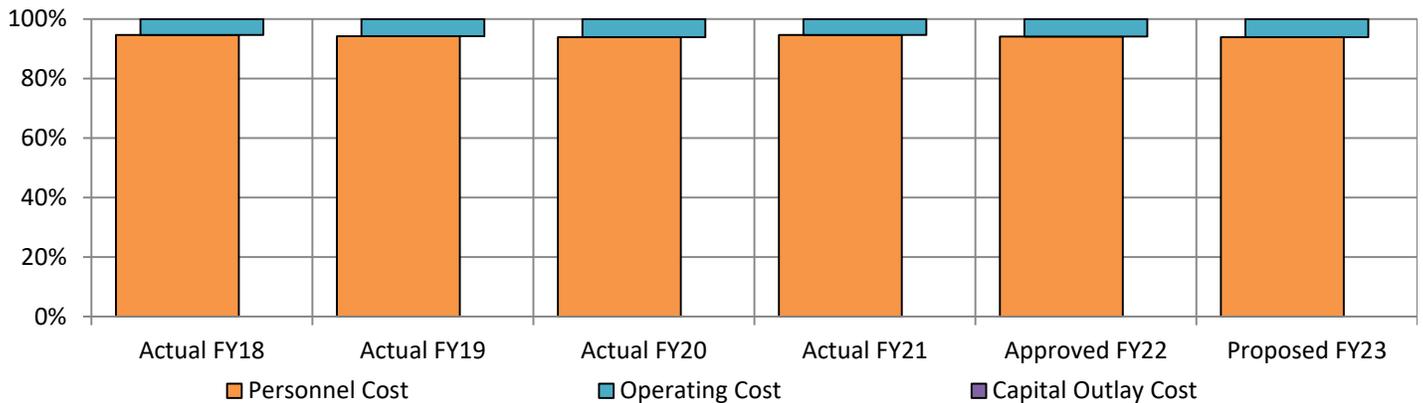
Building Services Division's budget has increased 2.95% annually on average over a six-year period. This budget has also increased from 2.65% to 2.76% of total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



The Inspection & Permitting program comprises 84% and Zoning Enforcement 16% of the division's proposed budget. Actual program allocations have remained consistent over a six-year period.

Total Expenditures By Category Historical and Budgeted



Building Services expenditures are allocated 94% to personnel cost and 6% to operating cost as a percentage of proposed budget. This allocation has remained consistent over a six-year period.

Building Services 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 Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Fees, Licenses, Permits	\$1,949,916	\$1,819,870	\$1,180,000	\$1,175,000	(\$5,000)	-0.42%
Charges for Services	619	-	-	-	-	0.00%
Total Sources of Funding	\$1,950,535	\$1,819,870	\$1,180,000	\$1,175,000	(\$5,000)	-0.42%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$815,065	\$881,494	\$930,828	\$952,506	\$21,678	2.33%
Operating Expenses	55,316	62,780	69,745	74,389	4,644	6.66%
Total Appropriation	\$870,381	\$944,274	\$1,000,573	\$1,026,895	\$26,322	2.63%

Building Services 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.



Atlantic Avenue Renovation

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.

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Zoning Enforcement Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$154,881	\$149,337	\$174,638	\$179,471	\$4,833	2.77%
Fines, Forfeitures, Penalties	12,380	10,615	-	-	-	0.00%
Fees, Licenses, Permits	10,500	14,900	10,000	10,000	-	0.00%
Total Sources of Funding	\$177,761	\$174,852	\$184,638	\$189,471	\$4,833	2.62%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$177,761	\$174,852	\$184,638	\$189,471	\$4,833	2.62%
Total Appropriation	\$177,761	\$174,852	\$184,638	\$189,471	\$4,833	2.62%

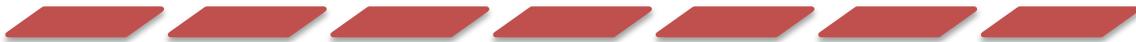
PUBLIC HEALTH DIVISION

Purpose Statement

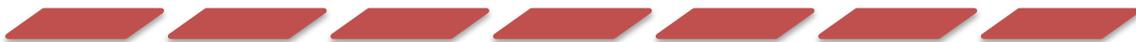
The members of the Public Health Division strive to provide efficient and effective environmental health and public health protection services. We are committed to protecting our public citizens and visitors so that they may enjoy a safe and healthy environment through strict enforcement and proactive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

Program Areas

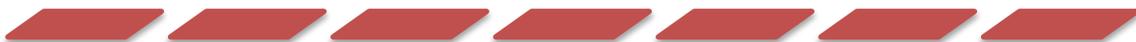
Environmental Health Services



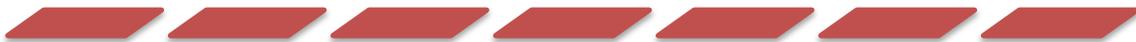
Coastal and Freshwater Resource Protection



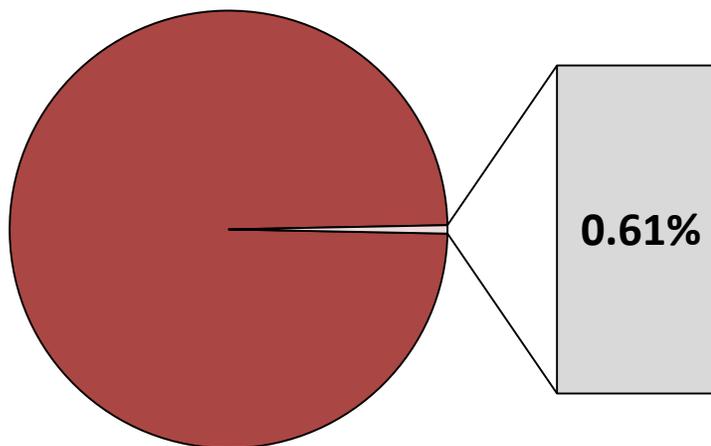
Nursing and Community Health Services



Toxic & Hazardous Contaminants



% of FY 2023 General Fund Budget



The Public Health Division comprises 0.61% of the overall General Fund budget.

Public Health Division Services Provided

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

Public Health Services promotes the welfare of Barnstable residents and visitors, ensures its safety and protects it from the spread of infectious disease and environmental hazards. 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 Services, Coastal and Freshwater Resources Protection, Nursing and Community Health Services, and Toxic and Hazardous Contaminants Management Program.

Public Health Division Recent Accomplishments

- ✓ Public Health Division staff and contract nurses contacted more than 1,376 citizens who tested positive for the COVID-19 virus by telephone to conduct contact tracing. This was done to ensure that affected 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 984 health's related 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 permit applications involving wastewater for the construction of new homes, commercial buildings, sheds, additions, alterations, remodeling work, and demolitions;
- ✓ Issued 4,555 permits and collected \$415,590 in fees during fiscal year 2020, and;
- ✓ Public Health Division provided three influenza vaccination clinics available to all residents at various locations.



Restaurant Kitchen

Public Health Division Goals and Objectives

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

Short-Term:

1. The Public Health Division will continue to provide annual vaccination clinics for influenza and will be ready again to provide multiple COVID-19 vaccination clinics when/as the need arises. **(SP: Regulatory Process and Performance)**
2. The Public Health Division continues 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 continues 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 Goals and Objectives (Continued)

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

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

Public Health Division Budget Comparison

Public Health Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$550,912	\$584,455	\$772,207	\$781,827	\$9,620	1.25%
Fees, Licenses, Permits	434,526	512,363	396,161	402,500	6,339	1.60%
Total Sources of Funding	\$985,438	\$1,096,818	\$1,168,368	\$1,184,327	\$15,959	1.37%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$907,895	\$934,463	\$986,761	\$1,002,720	\$15,959	1.62%
Operating Expenses	77,543	162,355	181,607	181,607	-	0.00%
Total Appropriation	\$985,438	\$1,096,818	\$1,168,368	\$1,184,327	\$15,959	1.37%

Summary of Budget Changes

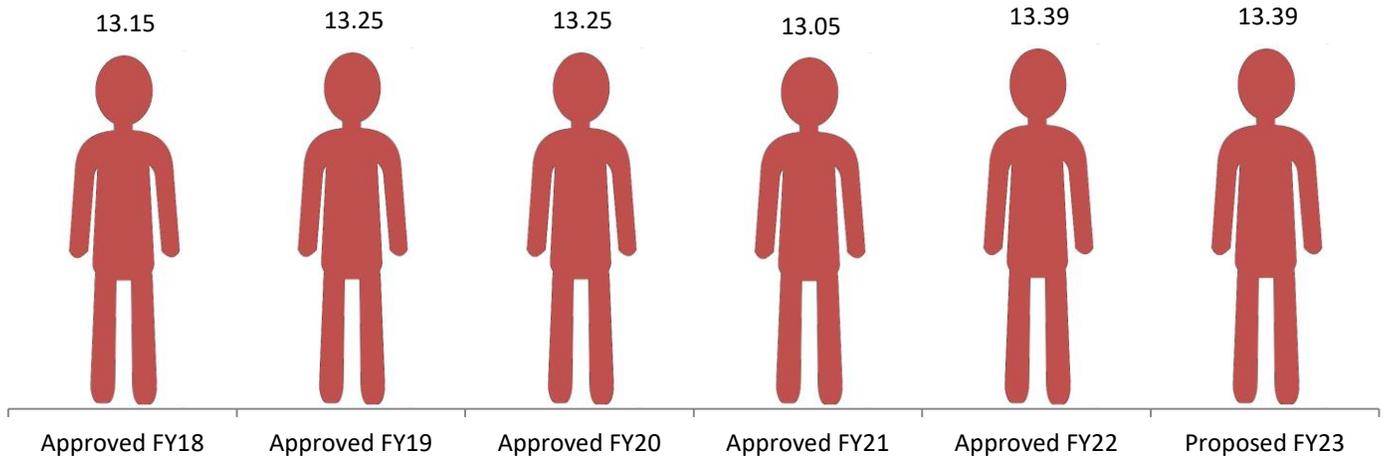
The Public Health Division's proposed FY 2023 budget increased by \$15,959, or 1.37% from the approved FY 2022 budget. Personnel budget change includes contractual obligations. Operating budget change includes increased vehicle lease contract cost.

Job Title	FY 2021
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
Seasonal Water Quality Asst.	-
Septic System Info Coordinator	0.20
Full-time Equivalent Employees	13.05

	FY 2022	FY 2023	Change
	1.00	1.00	-
	0.70	0.70	-
	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	-
	0.24	0.24	-
	0.20	0.20	-
	13.39	13.39	-

Public Health Division Factors Affecting FTE's

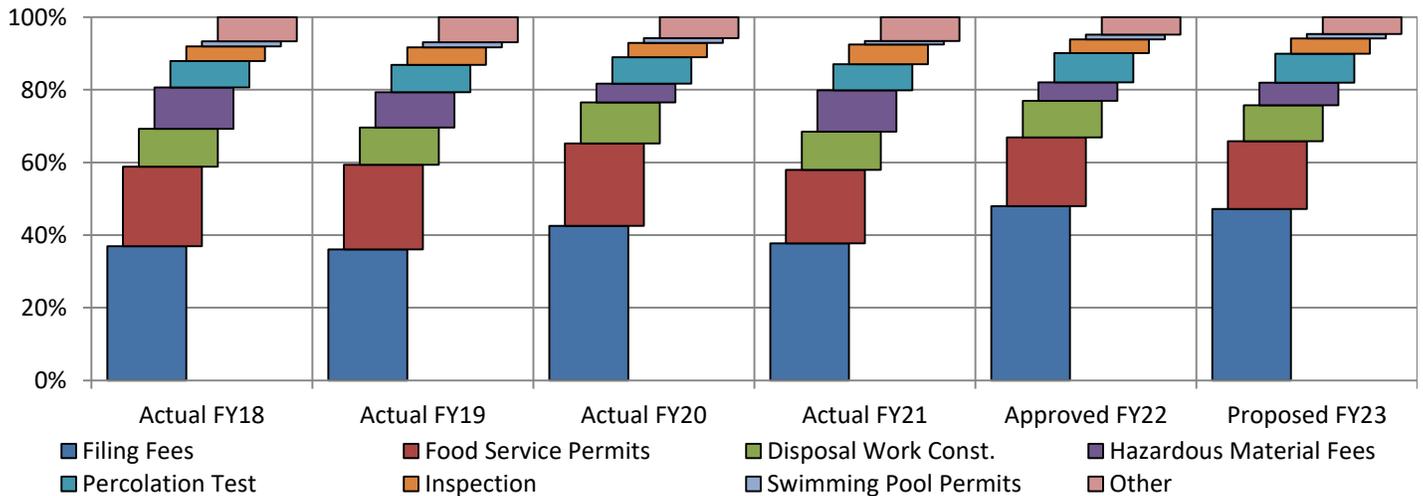
Full Time Employee History



Coastal Resources hours were increased in the FY 2019 budget and again in FY 2022 budget due to an increased need to test our water bodies. The FY 2021 budget reduces the Septic System Coordinator by (0.20)fte.

Public Health Division Factors Affecting Revenues

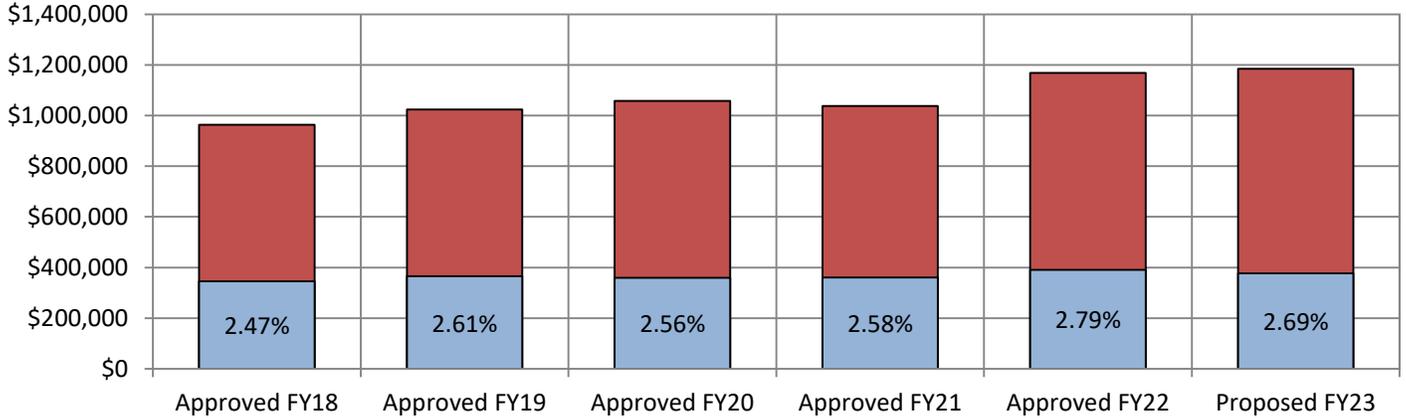
Total Revenue Sources (Excluding Taxes) Historical and Budgeted



Tax support provides 66% of total sources of funding to cover the proposed budget. Fees, licenses, and permits make up the difference. Most of the Public Health division revenues generated from operations come from filing fees and food service permits. Excluding taxes filing fees and food service permits account for 66% of total revenue sources.

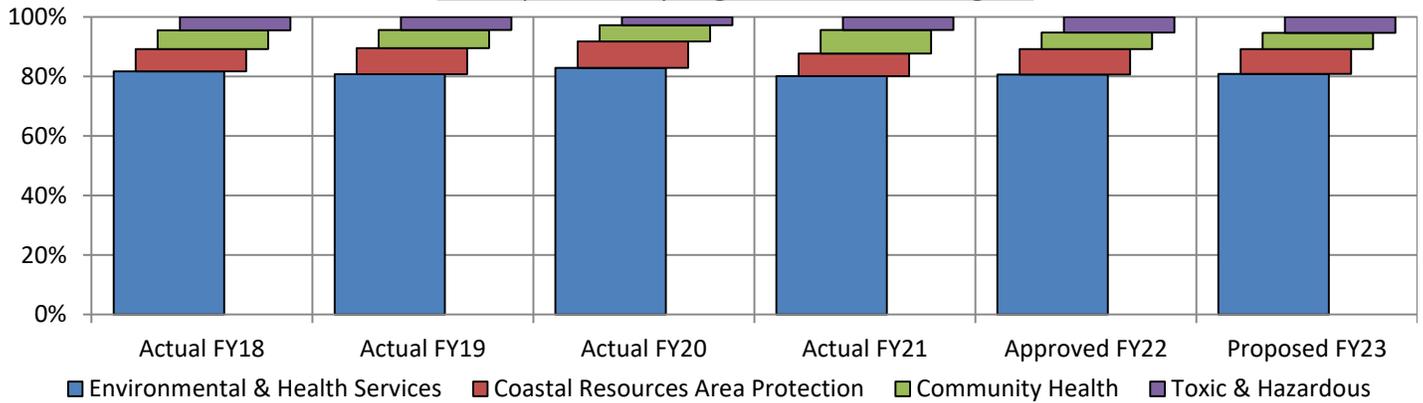
Public Health Division Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



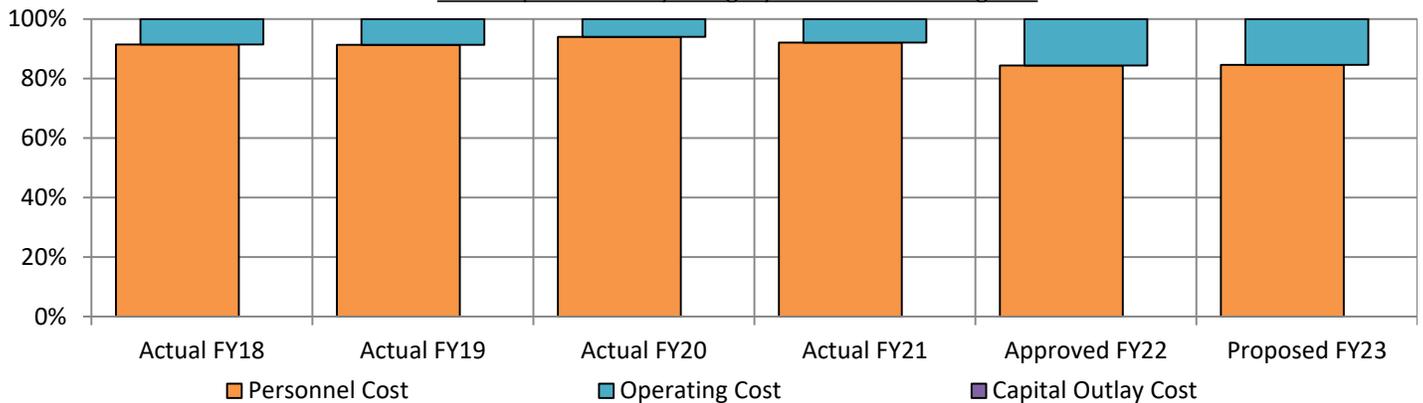
The division's budget has increased 3.82% annually on average over a six-year period. This division budget has also increased from 2.47% to 2.69% of total municipal operations budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



The Environmental Health is the largest program area within the division comprising 81% of the proposed budget. Actual results have this program ranging from 80% to 83%.

Total Expenditures By Category Historical and Budgeted



Public Health expenditures are allocated 84% to personnel cost and 16% to operating cost as a percentage of proposed budget. Actual allocations over a six-year period shows personnel cost at roughly 94%.

Public Health Program Services Provided

Environmental Health Services Program

The mission of the Environmental 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 enforcement of Board of Health Regulations, Town Ordinances, and various State and Federal Codes. This program provides for complaint investigations, housing inspections, 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 Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$412,542	\$422,145	\$573,905	\$587,354	\$13,449	2.34%
Fees, Licenses, Permits	376,783	467,040	369,161	370,500	1,339	0.36%
Total Sources of Funding	\$789,325	\$889,185	\$943,066	\$957,854	\$14,788	1.57%

Expenditure Category						
Personnel	\$749,715	\$746,370	\$788,142	\$802,930	\$14,788	1.88%
Operating Expenses	39,610	142,814	154,924	154,924	-	0.00%
Total Appropriation	\$789,325	\$889,185	\$943,066	\$957,854	\$14,788	1.57%

Coastal and Freshwater Resources Protection Program

The purpose of the Coastal and Freshwater Resources Protection Program is to protect and preserve bathing beaches and shellfish resource areas, so that visitors, citizens, and 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. 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 Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$68,219	\$90,081	\$94,985	\$93,812	(\$1,173)	-1.23%
Fees, Licenses, Permits	6,600	3,150	5,000	5,000	-	0.00%
Total Sources of Funding	\$74,819	\$93,231	\$99,985	\$98,812	(\$1,173)	-1.17%

Expenditure Category						
Personnel	\$70,748	\$91,797	\$96,935	\$95,762	(\$1,173)	-1.21%
Operating Expenses	4,071	1,434	3,050	3,050	-	0.00%
Total Appropriation	\$74,819	\$93,231	\$99,985	\$98,812	(\$1,173)	-1.17%

Public Health Program Services Provided (Continued)

Nursing and Community Health Program

The mission of the Nursing and Community Health Program is to provide nursing services to the citizens of Barnstable so that residents may enjoy and maintain personal physical health. This program consists of one part-time Public Health Nurse and multiple part-time contract nurses. The Public Health Nurse provides a variety of direct health services to individuals, including COVID-19 response, 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 Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$76,741	\$56,712	\$61,987	\$62,786	\$799	1.29%
Fees, Licenses, Permits	1,743	1,638	2,000	2,000	-	0.00%
Total Sources of Funding	\$78,484	\$58,350	\$63,987	\$64,786	\$799	1.25%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$45,966	\$42,240	\$44,604	\$45,403	\$799	1.79%
Operating Expenses	32,518	16,110	19,383	19,383	-	0.00%
Total Appropriation	\$78,484	\$58,350	\$63,987	\$64,786	\$799	1.25%

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 Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$0	\$15,517	\$41,330	\$37,875	(\$3,455)	-8.36%
Fees, Licenses, Permits	49,400	40,535	20,000	25,000	5,000	25.00%
Total Sources of Funding	\$49,400	\$56,052	\$61,330	\$62,875	\$1,545	2.52%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$41,466	\$54,055	\$57,080	\$58,625	\$1,545	2.71%
Operating Expenses	1,344	1,998	4,250	4,250	-	0.00%
Total Appropriation	\$42,810	\$56,052	\$61,330	\$62,875	\$1,545	2.52%

Inspectional Services Department Workload Indicators

Building Services Division

Workload Indicators	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projection
Number of Permits	11,211	10,440	10,355	11,000
Number of Inspections	42,334	39,845	14,000	15,000
Zoning Complaints Investigated	636	504	498	700
Site Plan Reviews Conducted	62	62	109	75
Front Counter Inquiries	14,900	15,000	250	400
Telephone Inquiries	9,000	9,500	15,000	14,000

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	\$108,880	984 Complaints	\$110.65/complaint	99% of complaints were responded to within 12 business hours with quick appropriate action taken