

## III. Public Safety

### Budgets FY 2017

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# 210 Police Department

## Program Description

The Provincetown Police Department is a full-service, public safety organization staffed by thirteen full-time police officers. They are trained, equipped and ready to work together in a team atmosphere handling any type of situation that may manifest itself. We are able to accomplish this task by utilizing a diverse group of employees who are highly motivated, well trained and committed to the highest ideals of the law enforcement profession. Our expressed intent is to use every available opportunity we can to contact citizens, visitors and community leaders in an effort to solicit their assistance in the continuation of quality police service.

The members of the Provincetown Police Department are dedicated to maintaining a high level of public confidence by ensuring that each member displays honesty, integrity, and sound judgment during their contact with our citizens, always recognizing their duty to protect and serve the members of our community. In addition, they respect the notion that law enforcement can be resolute yet compassionate – that the dignity of people can and should be preserved in the delivery of our services to the greatest extent that circumstances allow. We also acknowledge that policing policies must be conceived in collaboration with the public subject to those policies. We endeavor to live this paradigm of partnership.

The department provides a high-quality of police service by fully utilizing department personnel and all available resources to address community-identified issues and concerns. They receive calls and dispatch for a whole host of both emergency and non-emergency public services, including the fire department, Lower Cape Ambulance/EMT service and the Animal Control Officer. The emergency 911-call center and department is fully staffed seven days a week, twenty-four hours a day.

Any listed salary amounts reflect known increases governed by the union contract between the Town and the New England PBA Locals 67 and 68. Current collective bargaining agreements are in effect until June 30, 2017.

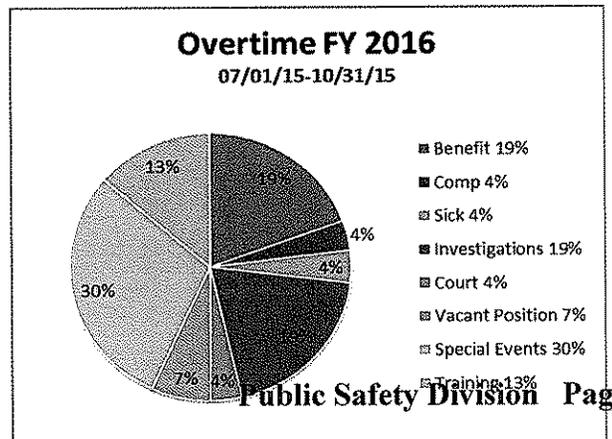
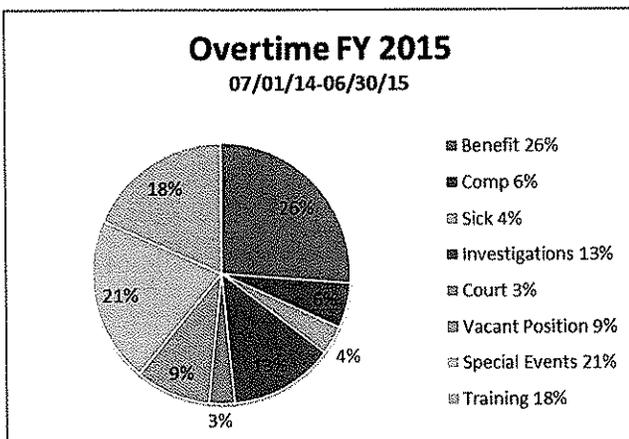
## Budget Statement

The Police Department is unlike any other town function. It is a year-round 24/7 operation. The station is always open. Police Officers are always patrolling the town. The public can reach a person any time of day, any day of the year. When citizens or visitors cannot reach another department or do not know who to call, they always call the police department.

We provide primary public safety services to enhance the quality of life in Provincetown. A team of dedicated Police Officers, Detectives, Telecommunicators and support staff work in a coordinated manner to effectively intervene in emergencies, promote traffic safety, suppress crime, reduce fear and deliver services to our resort community through a variety of prevention, problem solving and law enforcement programs.

Every summer, the Police Department staffing level increases to effectively double its off-season size. Seasonal employees are used to supplement our public safety coverage during the summer and shoulder season. In the 1980's our activity increased at the end of June for the Blessing of the Fleet and slowed substantially after Labor Day when many businesses closed. Today, we manage a substantial shoulder season late into October as our community promotes and embraces the "Second Summer" energy. We get extremely busy during the weekdays with tour buses as well as throughout the weekend. The nature of us being a premier resort attraction for summer residents and visitors from all over the world requires the department to have this necessary coverage.

The payment of overtime allows for the fluctuation of manpower in a seasonal community like Provincetown. We track the specific categories of overtime costs and all overtime must be approved by a supervisor and is tracked at three levels at the police department.



Tracking includes benefit time, attendance in court, at meetings, time beyond shift for investigations and reports. Some examples are:

VACATION TIME: is something that expands with time. Employees earn vacation time with longevity, earning up to 5 weeks after 20 years of service. Even with a contractual limitation of only one employee per day allowed to use vacation or compensatory time for the busiest part of the year, legitimate sick time, personal time use of vacation, compensatory or personal time make scheduling difficult. Currently, about 70% of all police employees have less than 5 years of service. Authorized leave time will increase as seniority of personnel increases.

COMPENSATORY TIME: the Fair Labor Standards Act (FLSA) declares compensatory time may be offered to an employee in lieu of overtime payments. However, giving out compensatory time does not necessarily save on overtime costs, but postpones the inevitable and creates another bank of time to manage. Another condition contained in the (FLSA) use of compensatory time instead of cash overtime is the requirement that it allow an employee to use his or her accrued paid time-off "within a reasonable period after making the request if the use of the time does not unduly disrupt the operations of the public agency." The town must allow an employee who has requested the use of accrued compensatory time to take time-off absent an undue hardship, the Town having to pay qualified employees overtime to fill the vacancy created by its use is not sufficient cause to deny its use.

COURT OVERTIME: is managed aggressively by the Court Liaison and the Chief of Police checking with the District Attorney's Office and seeing that they have a reasonable approach in marking up a certain number of cases for trial on the same day. This approach reduces the number of times an officer shows up for court and is told the case has been postponed and is released with a minimum contractual overtime payment.

INVESTIGATIONS: involves overtime when an officer needs to complete a report, as when an arrest may happen late in the shift. However, the vast majority of overtime costs in this instance are used in the detective office for follow-up work on cases such as: sexual assaults, narcotics investigations, house and business breaks, search warrants, etc. All possible report writing is done on shift to contain these overtime costs.

TRAINING: involves overtime every time an officer needs to attend professional training and he or she is not in their normal respective shift. We do assign the officer's to an administrative schedule if they attend training that is a week or more in duration. This arrangement may still cost overtime to backfill the officers shift while he or she is at training class. Training is the best investment a community can make in its police officers; it must remain a top priority.

We ask for your continued support of our training initiatives. Untrained police officers are a recipe for disaster. Improper use of force and false arrests could cost the town hundreds of thousands of dollars in lawsuits. While the modified State budget has marginally increased funding of the Municipal Police Training Committee, it was dramatically less than was requested. At this point, they will be able to accomplish basic recruit training, specialized training and veteran officer in-service training, but all additional professional development will be left in the hands of individual departments.

A collaboration among area law enforcement agencies resulted in the creation of the Cape Cod Regional Law Enforcement Council (CCRLEC). While this organization's main purpose is mutual aid to members in need, they have been able to provide specialized training at reduced rates and have saved on transportation costs and fees by bringing the training to our area. The CCRLEC now has teams in place for SWAT, Motorcycle Unit and Crash Investigation. These units are available in emergencies when member departments do not have sufficient manpower.

The police department sends officers to classes that include COBWEB (bicycle training for police officers), field training officer school (to have trainers on-hand for new police officers), internet safety, narcotics investigations, sexual assault investigations, fingerprinting and basic crime scene schools, use of firearms, dealing with those with special needs, suicide prevention, first aid, CPR, AED, interview and interrogations, accident reconstruction, SWAT and cell phone forensics. As technology changes, so do the training requirements.

Policing is not a static situation. Changes in criminal law, criminal procedure, motor vehicle law and many other areas are affected by court decisions and changes in statutes constantly. Police Officers must be trained in these areas and many others on a regular and continuing basis.

The use of specialized training, in addition to providing professional development for our employees, lifts the morale of individual officers and makes the department stronger at the same time. This training must continue so that at least two officers have training in any area of specialization. Failure to train is unacceptable and may result in costs that far outweigh training costs. We must keep our officers well trained, well-disciplined and safe.

This budget material outlines the Provincetown Police Department's FY-2017 financial plan as presented to the Town Manager. With this documentation we endeavor to provide for you an overview of our operating budget request and identify our rationale for each entry. I hereby submit it to you for your thoughtful review, and will be pleased to answer your questions.

I trust that you will agree with me that it represents our commitment to being good stewards of taxpayer dollars.

## **FY 2017 Objectives**

### **Hazard Mitigation**

The police department continues to be an active participant in our ongoing community hazard mitigation planning. The police department represents the primary public safety response agency and represents that discipline during this 5-6 month process. Our initial work product has been incorporated into this effort which is currently in community review before being submitted to the Federal Emergency Management Agency (FEMA). These efforts will continue into FY2017.

### **State-wide Opioid Crisis/Addiction**

Since March 2014, the Provincetown Police Department has been on the front lines of overdose responses. Each Provincetown First Responder is equipped with Narcan, an opioid antagonist, and has been trained in its use. Additionally, we actively partner with the health, fire and Council on Aging in conjunction with community outreach and medical professionals to improve our response and follow-up care in these emergencies. Recently, the department has reached a referral agreement with Gosnold of Cape Cod to provide emergency intervention and treatment placement for any community member in need. These efforts will continue into FY2017.

### **Massachusetts Police Accreditation**

The Provincetown Police Department will undertake the self-initiated process of certification governed by the Massachusetts Police Accreditation Commission. This comprehensive review formally evaluates the department's activities and seeks and independent judgment from assessors of its own objectives that are equal in quality to comparable agencies. The first stage of this review is a complete revamp of the police department policies which is currently underway. The certification process measures the department against 159 standards set by the Commission.

### **Community-Oriented Policing**

Community policing is an agent of empowerment, creating a sense of joint responsibility and a joint capacity for addressing issues of concern to the community and your police personnel.

- The department goal is to be more accessible to, and accepted by, our community while providing more efficient and effective services.

Begin work on a citizen's survey:

- The first stage of identifying problems from the community's perspective.
- Identification of logical next steps for the police department

## **Major Accomplishments for 2015**

In this past year, we continued our outreach initiative known as "Coffee-With-A-Cop". One of the big issues police must continually deal with is communication. We understand that we often arrive in the lives of some individuals when least expected and in many cases, in situations where we are not wanted. Understanding this and despite some periodic criticism, we do our best to protect human life and serve the citizens of our great community every day.

Some quick examples of their community commitment include:

Two Citizen Police Academies were held and were well received by those attending.  
Serving as basketball coaches for elementary school aged children.  
Preparing and serving luncheons to our seniors.  
Began carrying NARCAN in all our cars in an attempt to off-set opiate overdoses.  
Representing the police department at the Provincetown Business Guild/Chamber of Commerce meetings.  
Assisted with the regional efforts of the volunteer gun buyback program.  
Helping serve food at the Provincetown Soup Kitchen.  
Managing local pet food pantry donations.  
Escorted the Special Olympics Torch as it begins its journey across Cape Cod.

Escorted the Wounded Warrior Soldiers Ride to its designated finish line.  
 Stocked and then staged the yearly Pumpkin Patch in front of the police facility.  
 Scuffled with the Fire Department in the charity fundraiser Battle of the Badges.  
 Accompanied middle-school students to the regional Shop with a Cop event.  
 Delivered 1,640 unwrapped toys to the annual Marine Corps - Toys for Tots program.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	27	27	27	27
Part-time				
Total FTE (full-time equivalents)				

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Calls For Service	21,550	20,548		
Processed Arrests	130	130		
Number of Protective Custody Cases	146	176		
Number of 911 calls Received or Processed	1946	1674		

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
<b>\$ Personnel Expenses</b>	2,187,537	2,129,130	2,330,292	2,397,825
<b>% Increase</b>	xx	-2.66%	+9.44%	+2.89%
<b>\$ Operating Expenses</b>	161,626	159,915	143,905	162,955
<b>% Increase</b>	xx	-1.05%	-10.01%	+13.23%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
	n/a	n/a	n/a	n/a

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Hire date for current position	Position Grade (Step)	Rates of Pay	Longevity
A-1	1. James Golden	Chief	N	F/T	11-09-90	10-06-15	19	126,240	\$1900
A-2	2. vacant	Lieutenant	N	F/T			18	97,419	
A-2	3. Carrie Lopes	Sergeant	Y	F/T	07-01-87	05-06-02	S-6	87,630	\$1600
A-2	4. Thomas Koumanelis	Sergeant	Y	F/T	01-25-09	04-03-11	S-6	87,630	\$400

	<i>Incumbent's Name</i>	<i>Position Title</i>	<i>Union (Y/N)</i>	<i>F/T or P/T hrs/wk</i>	<i>Original date employment with Town</i>	<i>Hire date for current position</i>	<i>Position Grade (Step)</i>	<i>Rates of Pay</i>	<i>Longevity</i>
A-2	5. Glenn Enos	Sergeant	Y	F/T	08-16-95	8-21-11	S-6	87,630	\$1300
A-2	6. Greg Hennick	Sergeant	Y	F/T	01-02-11	10-12-14	S-3	82,219	\$400
A-2	7. Meredith Lobur	Patrolman <i>Detective</i>	Y	F/T	01-02-11	04-04-11	9-8 + 6%	70,785	\$400
A-2	8. Richard Alves	Patrolman <i>Detective</i>	Y	F/T	04-08-11	11-13-11	9-8 + 6%	70,785	\$400
A-2	9. Kevan Spoor	Patrolman <i>Prosecutor</i>	Y	F/T	12-02-11	07-20-14	9-8 + 6%	70,785	\$400
A-2	10. Rachel Peters	Patrolman <i>DTF</i>	Y	F/T	10-04-82	02-09-01	9-8 + 6% + Sr Officer	73,285	\$1900
A-2	11. Jason Sullivan	Patrolman Youth Officer	Y	F/T	04-06-12	07-1-15	9-8 + 6%	73,285	\$400
A-2	12. Joseph D'Andrea	Patrolman	Y	F/T	06-20-13	06-20-13	9-5	62,685	
A-2	13. Christopher Landry	Patrolman	Y	F/T	02-01-13	02-01-13	9-4	61,378	
A-2	14. Kate Catanese	Patrolman	Y	F/T	02-01-13	02-01-13	9-4	61,378	
A-2	15. Aaron Kacergis	Patrolman	Y	F/T	08-23-13	08-23-13	9-3	60,100	
A-2	16. Jennifer Nolette	Patrolman	Y	F/T	01-22-12	02-14-15	9-2	58,850	\$400
A-2	17. Tyler Dow	Patrolman	Y	F/T	08-21-15	08-21-15	9-1	57,626	
A-2	18. Sarah Harding	Patrolman	Y	F/T	08-21-15	08-21-15	9-1	57,626	
A-2	19. Simon Saliba	Patrolman	Y	F/T	02-19-16	02-19-16	9-1	57,626	
A-3	20. Paige Perry	Admin Asst to Chief	N	F/T	08-24-09	08-24-09	5-6	54,197	
A-3	21. Lisa Cook	Records Clerk	Y	F/T	12-10-06	12-10-06	7-8	62,243	\$700
A-3	22. Sarah Bartholomew	Dispatch Coordinator	Y	F/T	05-20-07	05-20-07	6-8 + 6%	62,377	\$700
A-3	23. Rachel Michael	Dispatcher	Y	F/T	11-04-07	11-04-07	6-8	58,847	\$400
A-3	24. Douglas Allen	Dispatcher	Y	F/T	12-03-12	12-03-12	6-4	55,255	
A-3	25. Andreia Ribas	Dispatcher	Y	F/T	08-05-14	08-05-14	6-1	51,890	
A-3	26. Vacant	Dispatcher	Y	F/T			6-T	49,765	
A-4	27. Ruth Anne Cowing	Animal Control	Y	F/T	04-16-01	04-16-01			

## Budget Request Detail

	Line Item No. Title	Description (specify basis for calculations used)
A-1	Department Head 511001	<b>\$129,396</b> per employment contract, budget provides for a 2.5% increase
A-2	Professional / Technical 511002	<b>\$1,298,529:</b> 1 Lieutenant, 4 Sergeants, 1 Prosecutor, 2 Detectives, 1 DTF, 1 Youth Officer, 8 Patrol Officers - staffing level required to maintain 4-and-2 schedule per NEPBA contract. Shift Differential Pay: \$19,807 (Shift differential computed at 1 Sgt.+ 3 off @ EVE shift = \$5,646, 1 Sgt.+ 3 off @ MID shift = \$8,468 1 off. @ 6-2 shift = \$1,770, 1 Sgt.+ 1 off @ SWING shift = \$3,923)
A-3	Clerical Personnel 511003	<b>\$400,723:</b> 1 F/T Admin Asst, 1 F/T Records Clerk, 5 F/T Dispatchers Shift Differential Pay: \$6,149 (Shift differential computed at 1 @ EVE shift = \$1,248; 2 @ SWING shift = \$3,031; 1 @ MID shift = \$1,871)
A-4	Animal Ctrl Officer 511060	<b>\$59,729:</b> F/T 40 hrs/wk, including swing shift differential (\$883).
A-5	Part Time Personnel 512500	<b>\$180,554:</b> 12 Seasonal Positions, 1 Matron The calculations below are based on the following time periods: (1)\$15,936 - P/T Dispatcher: 04/01/16 through 9/01/16 = 20 weeks x 40 hrs/week x \$19.92 (5) \$76,692 - Summer Patrolmen: 05/01/16 through 10/1/16 = 21 weeks x 40 hrs/week x \$18.26 (2) \$36,520 - Summer Patrolmen: 05/01/16 through 10/31/16=25 weeks x 40 hrs/week x \$18.26 (4) \$46,339 - CSOs: 05/01/16 through 09/12/16 = 18 weeks x 40 hrs/week x \$16.09 (1) \$5,067 - Matron (3-hour minimum): 300 hours @ \$16.89/ hour
A-6	Overtime 513100	<b>\$218,000: (Increase \$9,000)</b> Includes funds to fill shift vacancies when necessary due to illness, injuries or vacations, hold-over time/call-in time during busy summer months, complex and drug investigations, police reports, court time & travel, OIC pay for senior patrolmen and training pay. Also used to supplement when staffing vacancies occur. (Actual amounts paid: \$247,700 in FY2011, \$240,606 in FY2012, \$238,589 in FY2013, \$262,670 in FY2014, \$289,437 in FY2015)
A-7	Holiday Pay 513150	<b>\$10,500: (Same)</b> Used for officers and dispatchers for holiday coverage (paid dbl time per contract). Based on usage figures in FY15 plus contractual raises.
A-8	Longevity 514500	<b>\$12,300: (Decrease \$300)</b> Per contract: <i>Non-union:</i> \$1900; <i>Union:</i> Lopes \$1600, Koumanelis \$400, Enos \$1300, Peters \$1900, Hennick \$400, Lobur \$400, Alves \$400, Spoor \$400, Sullivan \$400, Cowing \$1000, Bartholomew \$700, Cook \$700, Michael \$400, Nolette \$400.
A-9	Education Incentives 519100	<b>\$91,250: (Increase \$7,250)</b> Per contract for college degrees & EMT stipend per contract. Lopes \$6500, Enos \$1000, Cook \$4500, Bartholomew \$5000, R. Michael \$3000, Golden \$5250, Koumanelis \$4500, Alves \$4500, Lobur \$6500, Hennick \$6500, Spoor \$6500, Nolette \$5250, Sullivan \$4500, Landry \$4500, Catanese \$5250, D'Andrea \$4500, Dow \$4500, Harding \$4500, Vacant \$4500
B-1	Employee Physicals 519400	<b>\$2,000: (Same)</b> For medical exam and physical agility testing for pre-screening of 1 new recruit, as required by state statute. (MGL C31, §61A and §61B) One recruit @ \$1,200 each (PAT test = 150, psych eval = 450, medical exams, blood tests, xrays = \$600) Dept. employee vaccinations (flu/H1N1& tb tests)
B-2	New Recruits 519500	<b>\$6,170: (Increase \$700)</b> . Figures provided to hire and train one new recruit to fill potential vacancies within the department. Including equipment and ammunition (per union contract) @ \$1,900 per recruit. Also includes meal allowance for 1 recruits attending 22-week police academy @ \$35 per week (\$770). Reimbursement for academy for one officer @ \$100/month for 3 months 7/1/16-9/30/16 = \$300 (Kacergis), one officer @ \$100/month for 12 months 7/1/16-6/30/17 = \$1200 (Nolette) and two officers @ \$100/month for 10 months 9/1/16-6/30/17 = \$2000 (Dow/Harding.).
B-3	Equipment Rep. & Maintenance 524400	<b>\$4,900: (Same)</b> Based on last year's usage. Includes repairs on audio/visual equipment, dispatch radio console repairs, transfer of radios in cruisers, repair cruiser radios, radar repair and calibration, repair portable radios, purchase antennas, fire extinguisher re-charge, AED replacement pads.
B-4	Contracted Services 530000	<b>\$18,500: (Increase \$3,100)</b> For all services provided by regular vendors (ie: towing of disabled cruiser or towing reimbursement, evidence locker lease \$2,200, climate controlled evidence storage container rent \$1,800, Cook & Co \$1,200, polygraph services, IME's, etc.) Lexipol \$5,350, NE Police Leasing \$4,600, Taser Int'l \$2,190,
B-5	Training 532100	<b>\$26,700:(Increase \$2,700)</b> Increase based on last year's usage. Police have to be prepared to respond to a variety of crises and never really know what the situation is until they arrive at the scene. We all expect our

	Line Item No. Title	Description (specify basis for calculations used)
		police officers to respond to medical emergencies, mental health crises, assaults, domestic disputes, burglaries, overdoses and even violent encounters that may occur in our community - and be able to quickly and professionally adapt to any kind of chaos that might ensue. The way we address this and by extension insulate ourselves from potential liability is through training. Under MA law, each officer is required to re-certify 40 hrs documented in-service training annually to include CPR, First-Aid, criminal law, defensive tactics and firearms qualifications. Telecommunicators are required to re-certify 16 hrs documented annually. In addition, we strive to address professional development and engage our workforce talent with supplementary specialized training opportunities to include advanced supervisory, management, investigative, leadership and associated costs.
B-6	Investigations 533620	<b>\$7,000: (Same)</b> Associated costs for investigations, surveillances, evidence processing, evidence packaging supplies, drug testing kits, specialized equipment and needs.
B-7	Support Services 533630	<b>\$3,000: (Same)</b> State Police, Sheriff's Deputies, Truro Police, extra police support at special events (Carnival) and occurrences including range coverage.
B-8	Maintenance Agreements 534010	<b>\$21,060: (Increase \$1,200)</b> MIRCS (CJIS) on-line support \$1,100, IMC In-house Computer System Support \$15,002, AED maintenance agreement \$2800, radar certifications \$570, Copiers \$1,200, Hunter camera system \$299.
B-9	Postage 534500	<b>\$900: (Increase \$150)</b> Increase based on last year's usage. Used for postage, return of lost and found items, mailing of citations return receipt, mailing of document requests for prosecutor/records clerk by certified mail, RMV Crash Reporting Forms and fingerprint cards require additional mailing expense by the dept, etc.
B-10	Office Supplies/ Equipment 542000	<b>\$6,500: (Same)</b> Used for office supplies, furniture, plastic laminate for various permits, envelopes, copier/fax paper, letterhead, accident information forms, vehicle inventory forms, ink/toner cartridges for faxes, printers and copiers; file folders, storage boxes, batteries, CDs, notebooks, office machines, etc.
B-11	Community Policing Initiative Supplies 542100	<b>\$9,900 (Increase \$3,900)</b> This line is for costs and services related to community oriented initiatives. The department remains committed to the concept of community oriented policing. These funds will be used to continue current and future community outreach efforts.
B-12	Uniforms/Cleaning 546600	<b>\$9,300: (Same)</b> For purchase of new uniform apparel for non-union employees and for commercial dry cleaning of uniforms due to biohazard contamination.
B-13	Auxiliary Uniforms/ Equipment 546615	<b>\$3,000: (Same)</b> To provide clothing for P/T personnel, including Special Officers, Traffic Control Officers, Dispatchers and Matron. This line item needed to purchase replacement hats, whistles, lanyards and miscellaneous equipment for summer police officers. Also, these funds used to replace damaged clothing and equipment for summer police and special officers.
B-14	Animal Shelter/Dog Officer Supplies 558100	<b>\$1,500: (Same)</b> Feed and care for stray dogs, wild animal care, veterinarian attention for injured or sick animals, supplies and equipment for Animal Control Officer. Also, to provide rescue and adoption related services.
B-15	Equipment 558570	<b>\$25,400: (Increase \$6,300)</b> Used for protection from contagious diseases such as latex gloves, mouth barriers, biohazard suits, antiseptic rinse, rain gear, drug test kits, officers equipment (under union contract) nylon gear, cuffs, badges, tags, flashlights & batteries, weapon cleaning supplies, taser replacement cartridges, OC canisters and holders, intoxilyzer breath test cards and mouth pieces, contractual computerized photo lineup array, patrol latent fingerprint kits for cruisers, MA standardized police identification, patrol cameras repair/replacement, all types of ammunition and Simmunition for training of regular, summer and Intermittent officers, ammo to skills train and qualify twice a year, 1 new and 1 replacement bulletproof vest. <i>One-time increase for speed radar signs \$6,300.</i>
B-16	Bike Patrol 559010	<b>\$1,000: (Increase \$500)</b> Increase based on last year's usage for manufacturer recommended preventative maintenance and repairs to include tune-ups; replacement of bike equipment and apparel i.e.: helmets, gear bags, clothing, gloves, tire tubes, etc.
B-17	Travel 571000	<b>\$5,000: (Increase \$500)</b> Increase based on last year's usage to reimburse police personnel for in-state travel expenses to include meals, mileage, tolls, parking fees, etc, when traveling to/from schools and seminars, routinely transporting evidence to State Police crime lab, prisoner transports, Accident Reconstruction Team and Drug Task Force and investigative meetings and meals at large events for outside support.
B-18	Dues/Memberships 573000	<b>\$6,025: (Same)</b> NESPIN \$50, CCRLEC \$2,300, MPA \$50, GBPC \$250, IACP \$120, FBIAA \$100, MA COPA \$770, CIPCA \$200, Mandatory MASS PAC accreditation dues \$1,250, SEMPCA \$100, RAD \$50, FBI LEEDA \$100, PBG \$130, PlyCty Bid Procurement \$200, firearms permit renewal fees - State of MA \$400.
B-19	Books/Subscriptions	<b>\$2,400: (Same)</b> Used for purchase of annual updated U.S. Identification Manual, Mass. Criminal Law

	<i>Line Item No. Title</i>	<i>Description (specify basis for calculations used)</i>
	573200	updates, Mass. Motor Vehicle Law updates, PDR Drug Identification Books, West Info CLEAR subscription \$152.00 per mo. and other law enforcement-related resources, etc.
B-20	Meals/Prisoners 573400	<b>\$2,700: (Same)</b> Used to feed prisoners, purchase one-time use blankets and mandatory supplies for lock-up.

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# 210 Police Department FY 2017 Additional Budget Request

## Additional Amount Requested

\$9,000

## Budget Line Number

A-6 Overtime 513100

## One Time Only or Ongoing Expense ?

On-going.

## Description of Additional Program, Product or Service

## Cost/Benefit Analysis

At the Provincetown Police Department, we track the specific categories of overtime costs. All overtime must be approved by a supervisor and is tracked at three levels at the police department. You have been provided with a detailed breakdown of our year to date overtime usage on the front page of the FY2017 Budget Request documentation. Our payment of overtime in the past has greatly exceeded the annual budget amount. (Actual amounts paid: \$238,589 in FY2013, \$262,670 in FY2014, \$289,437 in FY2015). An increase is being requested since we have been fortunate in past years to be able to move base salary funds to cover overtime shortfalls. For the past two years, the Chief of Police functioned by performing the two command level jobs for one base salary allowing the additional salary to be used to offset actual overtime costs. We will no longer be able to sustain this practice with the department finally at full staffing.

---

# 210 Police Department FY 2017 Additional Budget Request

## Additional Amount Requested

\$7,250

## Budget Line Number

A-9 Education Incentives 519100

## One Time Only or Ongoing Expense ?

On-going .

## Description of Additional Program, Product or Service

## Cost/Benefit Analysis

As per the NEPBA Contractual Agreement, we are required to pay Education Incentives for union members. During this current fiscal year, we had one member earn a Master's Degree which increased their incentive by \$2,000/year and one member became EMT certified that increases their incentive by \$750/yr.

There is an opening for a Telecommunicator position at this time. Preference is given to applicants that have earned a bachelor's degree and the selectee currently in the background check stage has a bachelor's degree in criminal justice and we would be obligated under the collective bargaining agreement to pay this new employee \$4,500/year.

---

# 210 Police Department FY 2017 Additional Budget Request

## **Additional Amount Requested**

**\$700**

## **Budget Line Number**

B-2    New Recruits                    519500

## **One Time Only or Ongoing Expense ?**

On-going.

## **Description of Additional Program, Product or Service**

## **Cost/Benefit Analysis**

The Provincetown Police Department requires this funding increase for fixed costs associated with the academy training reimbursement payments paid pursuant to our Offer of Employment agreements. All student police officer candidates are required to pay their academy tuition of \$2500 to \$3000. After one-year of service and upon successful completion of their probationary period we reimburse them for this cost at the rate of \$100 per month until repaid.

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# 210 Police Department FY 2017 Additional Budget Request

## Additional Amount Requested

\$3,100

## Budget Line Number

B-4 Contracted Services 530000

## One Time Only or Ongoing Expense ?

This amount should be viewed as on-going and anticipated to remain at the fixed rate of \$3,100 a year for the next 4 years.

## Description of Additional Program, Product or Service

## Cost/Benefit Analysis

This request is made to request an increase in the contracted services line to address increased costs associated with the warranty and maintenance program of department equipment. There are also associated costs with the technical support, data storage of secure police department specific electronic equipment. The breakdown of costs include \$400 towing, electronic evidence data storage \$1300, evidence security alarm \$150, support services medical exams \$400, OSS law enforcement advisors \$350, Daigle Law Group \$300, Sylvester Consulting \$200.

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# 210 Police Department FY 2017 Additional Budget Request

## Additional Amount Requested

\$2,700

## Budget Line Number

B-5 Training 532100

## One Time Only or Ongoing Expense ?

On-going.

## Description of Additional Program, Product or Service

## Cost/Benefit Analysis

The Provincetown Police Department requests a modest increase in our training budget. This request is based in part on last year's actual usage.

Under Massachusetts law, each officer is required to re-certify 40 hours of documented in-service training annually and Telecommunicators are required to re-certify 16 hours of documented training annually. The state funding for these programs have not increased as the cost for re-certification and training has increased. This amount requested incorporates the difference based upon last year's usage. This increase will allow us to address our ongoing professional development program started in FY2016 for police supervisors.

The department will appoint a new police lieutenant and there will be additional costs associated with administrative command level classes consistent with the department succession plan.

---

# 210 Police Department FY 2017 Additional Budget Request

## Additional Amount Requested

\$1,200

## Budget Line Number

B-8 Maintenance Agreements 534010

## One Time Only or Ongoing Expense ?

On-going.

## Description of Additional Program, Product or Service

## Cost/Benefit Analysis

Due to vendor increases for In-house Computer System Support \$800, annual radar certifications \$100 and our copier maintenance agreements \$300, we are requesting an additional sum to fund these increases.

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# 210 Police Department FY 2017 Additional Budget Request

## Additional Amount Requested

**\$3,900**

## Budget Line Number

B-11 Community Policing Initiative Supplies 542100

## One Time Only or Ongoing Expense ?

On-going.

## Description of Additional Program, Product or Service

## Cost/Benefit Analysis

The members of the Provincetown Police Department are committed to the philosophy of Community-Oriented Policing. Community-Oriented Policing is both a philosophy and an organizational strategy that recognizes the importance of collaboration between law enforcement, all branches of town government, and the citizens and visitors of our community. It is a departure from traditional reactive policing, which focused primarily on individual incidences of crime and calls for service.

Community-Oriented Policing challenges the police agency to enter into partnerships with every segment of our community. Police officers engaged in Community Policing act as catalysts to mobilize the community to work in partnership to address crime, fear of crime, and factors that detract from the overall quality of life within our community. Community-Oriented Policing emphasizes creative, collaborative solutions to community identified problems. The community and the department collectively engage in the problem-identification process, utilizing a combination of ongoing community input and state-of-the-art crime analysis techniques. Working with community stakeholders, the team arrives at a consensus of what the actual problems are, and devise the most appropriate means of addressing them. The police then utilize methods such as informal feedback and program evaluation to measure performance, constantly re-adjusting strategies to ensure continued success in their efforts.

As a result, police departments renew their commitment to achieving the highest levels of public safety, professionalism, service to the community, and positive impact on quality of life.

To date, our youth initiatives, designed to enhance the relationship between young people and police officers, include the following: School Resource Officer, after-school programs, child photograph and identification and in-school instruction for students, elder initiatives designed to ensure the safety of elderly residents such as Crime/Scam Prevention and Awareness, the reassurance call-in program, Senior Safety program, Alzheimer's Awareness educational activities and a senior liaison to residents.

This additional increase reflects the direction of the Board of Selectmen to continue current events involving the community such as Coffee with a Cop, Citizens Police Academies, Council on Aging luncheons, Greet and Treat as well as holding more events where police officers are invited to participate.

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# 210 Police Department FY 2017 Additional Budget Request

## Additional Amount Requested

\$6,300

## Budget Line Number

B-15 Equipment 558570

## One Time Only or Ongoing Expense ?

A one-time purchase of 2-addtional static speed message radar advisory signs for community use. This is a one-time expense and the equipment comes with a two-year warranty.

## Description of Additional Program, Product or Service

This request is to purchase two-radar speed advisory signs to increase our total town inventory from 5 to 7.

## Cost/Benefit Analysis

The Board of Selectmen voted to place 2 portable radar speed advisory signs along "gateway" routes in our community. This request reflects the purchase price for same.

These signs are effective in slowing traffic down, by returning driver focus to their speeds, reminding them to slow down. The Safe Pace 100 sign is energy efficient, with a variety of power options (solar powered) and integrated power-efficient radar technology. A user-friendly software interface makes it easy to set sign parameters and includes an optional data-collection feature. The Safe Pace 100 speed signs are highly visible even in poor weather conditions.

Our community faces similar issues on its streets as all others on Cape Cod - motorists don't always obey speed laws, putting themselves, our visitors and pedestrians at risk. In fact, more than 70% of vehicle accidents happen not on highways, but in residential areas where people live. Cars drive at unsafe speeds and use local roadways to cut through traffic congestion onto main roads.

Slowing cars down saves lives. The Institute of Transportation Engineers conducted a study that shares data stating the probability of a pedestrian being fatally injured when hit by a vehicle is only 3.5% at 15 mph. At 31 mph, the probability goes up to 37% while at 44 mph there is an 83% chance that the pedestrian will be killed.

Streets must be shared by pedestrians, bicyclists, and motorists. The police department believes that this tool will help improve the quality of life in our neighborhoods and make its streets safer, quieter and more livable.

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# 210 Police Department FY 2017 Additional Budget Request

## Additional Amount Requested

\$500

## Budget Line Number

B-16 Bike Patrol 559010

## One Time Only or Ongoing Expense ?

On-going.

## Description of Additional Program, Product or Service

## Cost/Benefit Analysis

Over the past year, we have markedly increased the presence of uniformed police officers riding bicycles in our community. This increased level of service brings increased wear and tear on the current fleet of police department bicycles and related team gear. Accordingly, the Provincetown Police Department requests an increase of \$500 to cover increased maintenance costs of our bike patrol program.

# 210 Police

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 FinCom	FY 2017 Selectmen		
<b>Operating Expenses</b>									
<b>A Personnel</b>									
A-1	511001	Department Heads	130,243	125,000	125,000	129,396	129,396	-	-
A-2	511002	Professional/Technical	1,119,805	999,065	1,275,370	1,298,529	1,298,529	-	-
A-3	511003	Clerical Personnel	353,786	376,118	398,559	400,723	400,723	-	-
A-4	511060	Dog Officer	55,302	57,977	58,847	59,729	59,729	-	-
A-5	512500	Part Time Personnel	166,558	167,064	156,416	180,554	180,554	-	-
A-6	513100	Overtime	262,670	289,437	209,000	218,000	218,000	-	-
A-7	513150	Holiday Pay	9,175	8,099	10,500	10,500	10,500	-	-
A-8	514500	Longevity	10,800	10,100	12,600	12,300	12,300	-	-
A-9	519100	Education Incentives	79,200	77,500	84,000	91,250	91,250	-	-
A-10	514610	Retirement Severance Paym	-	18,769	-	-	-	-	-
<b>A</b>	<b>Personnel</b>		<b>2,187,537</b>	<b>2,129,130</b>	<b>2,330,292</b>	<b>2,400,981</b>	<b>2,400,981</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>									
B-1	519400	Employee Physicals	574	869	2,000	2,000	2,000	-	-
B-2	519500	New Recruit	5,123	6,980	5,470	6,170	6,170	-	-
B-3	524400	Repair/Maintenance-Equip	4,218	2,278	4,900	4,900	4,900	-	-
B-4	530000	Contracted Services	6,965	10,952	15,400	18,500	18,500	-	-
B-5	532100	Training	20,458	27,415	24,000	26,700	26,700	-	-
B-6	533620	Investigations (Special Agent)	1,615	3,200	7,000	7,000	7,000	-	-
B-7	533630	Support Services (State Police)	1,006	2,179	3,000	3,000	3,000	-	-
B-8	534010	Maintenance Agreements	19,308	18,690	19,860	21,060	21,060	-	-
B-9	534500	Postage	712	927	750	900	900	-	-
B-10	542000	Office Supplies	6,771	6,234	6,500	6,500	6,500	-	-
B-11	542100	Community Policing	-	10,482	6,000	9,900	9,900	-	-
B-12	546600	Uniforms	45,770	41,562	9,300	9,300	9,300	-	-
B-13	546615	Auxiliary Uniforms/Equip	2,192	1,726	3,000	3,000	3,000	-	-
B-14	558100	Animal Shelter Supplies	1,561	72	1,500	1,500	1,500	-	-
B-15	558570	Equipment Purchase	34,052	12,872	19,100	25,400	25,400	-	-
B-16	559010	Bike Patrol	-	889	500	1,000	1,000	-	-
B-17	571000	Travel	3,652	3,847	4,500	5,000	5,000	-	-
B-18	573000	Dues/Memberships	4,492	5,211	6,025	6,025	6,025	-	-
B-19	573200	Books/Subscriptions	2,801	2,703	2,400	2,400	2,400	-	-
B-20	573400	Meals/Food	357	826	2,700	2,700	2,700	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
59999		Prior Year Encumbrance	-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>		<b>161,626</b>	<b>159,915</b>	<b>143,905</b>	<b>162,955</b>	<b>162,955</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenses</b>									
			<b>2,349,164</b>	<b>2,289,045</b>	<b>2,474,197</b>	<b>2,563,936</b>	<b>2,563,936</b>	<b>-</b>	<b>-</b>

## 220 Fire Department

### Program Description

Provincetown Fire / Rescue & Emergency Services proudly serve and protect the residents and countless visitors to the town of Provincetown annually. We are responsible for all phases of Fire Prevention, Fire Protection and EMS Services. This is accomplished through an all-volunteer department. We are the only volunteer fire department left on Cape Cod. This department saves the taxpayers of Provincetown an astronomical amount of money due to the enthusiastic efforts of our volunteers. Our goal is to provide our personnel with the best equipment possible to allow them to do their job safely. We want to remain a volunteer department as long as possible and continue to provide the citizens and visitors of Provincetown with the best possible fire and rescue protection.

The Rescue side of this department provides Basic and Advanced Life Support. Rescue calls are continually on the rise. We have teamed up with The Lower Cape Ambulance Association to make our hospital runs and to answer rescue calls for this department. The demand on our volunteers for this type of service became too much to handle. This arrangement with Lower Cape Ambulance Association works well. Due to the number of calls in the off-season we have implemented a Pay by the Call system that went into effect on October 1, 2003. This program works well and gives our members an incentive to answer calls in the middle of the night even though they have to get up and go to their regular jobs in the morning. We have budgeted \$10,000 for this program and that is much less than the cost of one full time person. This year we are asking to increase that amount from \$10,000 to \$15,000. There are many calls in the off season and we have been over spending for the past couple of years.

Our summer stand by crew is on duty around the clock from Memorial Day weekend through Columbus Day which is approximately 150 days. We see the need to ask for 170 days of coverage. We saw the need to add a week before Memorial Day and a week after Woman's week in October a few years ago. The calls for rescue before and after these weeks are on the rise so we feel the need to increase the coverage to 170 days. The Board of Fire Engineers has always felt that our summer rescue standby coverage should be partly funded from the room occupancy tax.

We also see the need to raise the yearly stipend for the Rescue Captain from \$2,200 to \$3,000 and the Rescue Lieutenant from \$1,450 to \$1,500. The Rescue Training Officer and the EMS Coordinator put in countless hours and they need to have their yearly stipend increased. The Board of Fire Engineers recommends the EMS Coordinator should go from \$2,500 to \$3,500 and the Rescue Training Officer from \$1,650 to \$3,000. These are all very important positions and they do require a lot of time.

The Rescue Steward is responsible for the up keep of three ambulances. This also requires a lot of time and we are asking that the yearly stipend be raised from \$1,000 per ambulance to \$1,200 per ambulance. This department answers as many calls as most full time departments and have the farthest run to a hospital than any other town in the Commonwealth. This department and Lower Cape Ambulance provide excellent Advanced Life Support care to the town for a fraction of the cost of any other option available.

The Fire Chief is required to be on call twenty- four hours a day seven days a week. The Chief has to be sure that all segments of this department operate in a professional and responsible manner. This position takes the Chief away from his regular job and family at all hours of the day and night constantly, this is a very busy department. The position of Fire Chief could easily be changed to and justified as a full time position due to the time and responsibility involved in the position. We have two Deputy Fire Chiefs to help the Fire Chief with his duties. This year we are asking for a raise in their yearly stipend. The first Deputy Chief increased from \$10,000 to \$12,500 and the second Deputy Chief from \$8,000 to \$9,000. These officers put a lot of time in and this amount will help compensate them for their time. The Fire Captains also put a lot of time into the job. We are asking that their yearly stipend go from \$750 to \$1,000. Most of our small increases this year are in the A Budget. We have a lot of people working many hours for not much money. We have to try and compensate them a little for all that they do.

The Board of Fire Engineers only asks for things that are necessary to keep this department going and we do our best to present the lowest possible budget while providing the best coverage to the citizens of Provincetown. We volunteer our time and provide up to eighty volunteers with no cost to the town for health insurance or retirement. **Public Safety Division Page 19**

Association has purchased all of their equipment through fundraisers and donations, with the exception of the trucks, since the Rescue Squad began back in the 1950's. A few years ago we started asking the town to pay for their supplies. We don't get the donations like we used to do and the Rescue Squad Association is running out of funds. The Firemen's Association also purchases a lot of our equipment through fundraisers and donations.

We are now paying our members \$50 for every drill that they attend. The department requires a monthly drill and members are expected to make 75% of all drills. The monthly drills are on Sunday morning and usually last four hours or more.

We instituted a pilot program in this budget last year to pay the members \$25 for each fire call. It seems that the program is working well and attendance at fires has increased. We are asking that this line item be increases from \$30,000 to \$35,000 this year. It is too early in this program to see what it will actually cost. However, with the amount of calls and personnel that answered the calls for July, August and September it looks like we could need up to \$48,000 a year to fund this program. I will need a full year to get a more accurate figure. We have to look toward the future and ease into a realistic fire department budget. This is a small compensation for the members that show up for every call. I think this is a good start into keeping the volunteers around and interested. This is still a huge savings to the town over hiring just one full time person.

We have come a long way in the past 24 years and we are all very proud of this department.

**Budget Statement**

Please see above

**FY 2017 Objectives**

**Major Accomplishments for 2015**

**Staffing**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time				
Part-time				
Total FTE (full-time equivalents)				

**Performance / Workload Indicators**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated

**Program Costs**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$392,541	\$420,361	\$501,920	\$536,923
% Increase	xx	+7.1%	+19.4%	+7.0%
\$ Operating Expenses	\$180,089	\$171,918	\$208,943	\$213,943
% Increase	xx	-4.5%	+21.5%	+2.4%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
	n/a	n/a	n/a	n/a

## Staffing

		Position Title	Union (Y/N)	F/T or P/T hrs/wk	Date of hire for current position	Position Grade (Step)	Compensation	Longevity
A-1	1. Michael S. Trovato	Fire Chief	N	P/T			45,000	
A-2	2. Joyce Mathews	Admin Asst	Y	F/T	06/22/98	6-10	52,587	\$1,000
A-8	3. 2- 1 @12,500 & 1@ 9000	Deputy Chief					21,500	
A-8	4. 2 @ \$3000 = \$6000	Engineers					6000	
A-5	5. 72 @ \$800 = \$57,600	Firefighter					57,600	
A-5	6. 10 @ \$400 = \$4000	Fire Auxiliary					4,000	
A-5	7. 5 @ \$1000 = \$5000	Fire Captains					5,000	
A-5	8. 5 @ \$500 = \$2500	Fire Lieutenant					2,500	
A-5	9. 2 @ \$880 = \$1760 3 @ \$1100 = \$3300	House Steward					5,060	
A-5	10.	Rescue Captain					3,000	
A-5	11.	Rescue Lieutenant					1,500	
A-5	12.	Rescue Training Officer					3,000	
A-5	13. 3 @ \$1,200 = \$3,600	Rescue Steward					3,600	
A-5	14.	Main Station Std.						
A-5	15.	Ladder Steward					1,300	
A-5	16.	Radio Officer					550	
A-5	17.	Air Officer					1,000	
A-3	18. Rescue	EMT					\$24.71/hr	Line 51119
A-3	19.	EMT-Intermediate					\$26.60/hr	Line 51119
A-3	20.	EMT-Paramedic					\$29.12/hr	Line 51119
A-3	21.	Summer Standby Coordinator					3,500	
A-3	22.	Designated Infection Control Officer					800	

## Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)																																																																																																																								
A-1	Department Head 511001	\$45,000 for Fire Chief. The Fire Chief is on call 24 hours a day, seven days a week. Chief is responsible for all operations of this department. This position does not receive any benefits.																																																																																																																								
A-2	Clerical Personnel 511003	\$52,587 Union position for 1 full-time Admin Assistant position the only full time position in this department, and very important to its entire operation. If it were not for this position and the excellent job that the person currently holding the position does, we would have a full time Chief (average Chief's salary \$95,000 plus benefits.)																																																																																																																								
A-3	Rescue Stand-by 511090	\$234,626 is for Coverage is 170 days, week before Memorial Day thru Halloween and for \$15,000 for On Call Rescue coverage during the fall of 2016 to the Spring of 2017 on a pay per call basis. It costs \$1291.92 for a 24-hour shift, 170 days X \$1291.92 = \$219,626.40. Salaries will be increased for EMT's from \$23.99 to \$24.71, EMT-I from \$25.82 to \$26.60 and Paramedic's from \$28.27 to \$29.12																																																																																																																								
A-4	511111 Watch Detail & Arson Investigations	<p>\$10,000 There are times when we have to pay our personnel to set up a fire watch. This occurs when we feel there is a need to hold a fire scene and if we are waiting for the Fire Marshal or if we want to make sure there are no re-occurrences of kindling. Standby waiting for NSTAR sometimes takes hours and we need to compensate our personnel. Watchman hourly wage is \$25.00 pr hr.</p> <p>For investigating suspected arson fires. This is used for the gathering of evidence, packaging, labeling it properly and sending it to the lab in Boston for analysis. This requires a lot of time. The hourly wage will be \$25.00 per hour.</p> <p>Also to pay for Mutual aid Calls. Our volunteers, due so for our town and with the increase in mutual aid calls, we need to compensate our members. We are part of the mutual aid agreement and this is our responsibility. The hourly wage will be \$25.00 per hour.</p>																																																																																																																								
A-5	Part-time Fire 512500	<table border="0"> <thead> <tr> <th>Volunteer Positions</th> <th>Current</th> <th>Proposed</th> <th>Increase</th> <th>Number</th> <th></th> </tr> </thead> <tbody> <tr> <td>Firefighter</td> <td>\$ 800</td> <td></td> <td></td> <td>72</td> <td>57,600</td> </tr> <tr> <td>Fire Auxiliary</td> <td>\$400</td> <td></td> <td></td> <td>10</td> <td>4,000</td> </tr> <tr> <td colspan="6"><i>Additional Stipends:</i></td> </tr> <tr> <td>Fire Captain</td> <td>\$ 750</td> <td>\$1,000</td> <td></td> <td>5</td> <td>5,000</td> </tr> <tr> <td>Fire Lieutenant</td> <td>\$500</td> <td></td> <td></td> <td>5</td> <td>2,500</td> </tr> <tr> <td>Engine Stewards: #1, #3,</td> <td>\$ 880</td> <td></td> <td></td> <td>2</td> <td>1,560</td> </tr> <tr> <td>Station Stewards: # 4, # 5,#199</td> <td>\$ 1,100</td> <td></td> <td></td> <td>3</td> <td>3,300</td> </tr> <tr> <td>Ladder Steward: # 2</td> <td>\$1,300</td> <td></td> <td></td> <td>1</td> <td>1,300</td> </tr> <tr> <td>LaFrance Steward</td> <td>\$ 500</td> <td></td> <td></td> <td></td> <td>500</td> </tr> <tr> <td>Rescue Steward</td> <td>\$ 3,000</td> <td>\$3,600</td> <td></td> <td>1</td> <td>3,600</td> </tr> <tr> <td>Rescue Captain</td> <td>\$ 2200</td> <td>\$3,000</td> <td></td> <td>1</td> <td>3,000</td> </tr> <tr> <td>Rescue Lieutenant</td> <td>\$1450</td> <td>\$1,500</td> <td></td> <td>1</td> <td>1,500</td> </tr> <tr> <td>Rescue Training Officer</td> <td>\$1650</td> <td>\$3,000</td> <td></td> <td>1</td> <td>3,000</td> </tr> <tr> <td>Main Station Steward</td> <td>LCA</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Radio Officer</td> <td>\$ 550</td> <td></td> <td></td> <td>1</td> <td>550</td> </tr> <tr> <td>Air Officer</td> <td>\$1000</td> <td></td> <td></td> <td>1</td> <td>1,000</td> </tr> <tr> <td>EMS Coordinator</td> <td>\$2500</td> <td>\$3,500</td> <td></td> <td>1</td> <td>3,500</td> </tr> <tr> <td>Infection Control Officer</td> <td>\$800</td> <td></td> <td></td> <td>1</td> <td>800</td> </tr> <tr> <td><b>TOTAL</b></td> <td></td> <td></td> <td></td> <td></td> <td><b>\$92,710</b></td> </tr> </tbody> </table>	Volunteer Positions	Current	Proposed	Increase	Number		Firefighter	\$ 800			72	57,600	Fire Auxiliary	\$400			10	4,000	<i>Additional Stipends:</i>						Fire Captain	\$ 750	\$1,000		5	5,000	Fire Lieutenant	\$500			5	2,500	Engine Stewards: #1, #3,	\$ 880			2	1,560	Station Stewards: # 4, # 5,#199	\$ 1,100			3	3,300	Ladder Steward: # 2	\$1,300			1	1,300	LaFrance Steward	\$ 500				500	Rescue Steward	\$ 3,000	\$3,600		1	3,600	Rescue Captain	\$ 2200	\$3,000		1	3,000	Rescue Lieutenant	\$1450	\$1,500		1	1,500	Rescue Training Officer	\$1650	\$3,000		1	3,000	Main Station Steward	LCA					Radio Officer	\$ 550			1	550	Air Officer	\$1000			1	1,000	EMS Coordinator	\$2500	\$3,500		1	3,500	Infection Control Officer	\$800			1	800	<b>TOTAL</b>					<b>\$92,710</b>
Volunteer Positions	Current	Proposed	Increase	Number																																																																																																																						
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A-6	OT Rescue Standby 513100	\$2,500 Overtime Rescue Standby.																																																																																																																								

	<i>Title &amp; Account No.</i>	<i>Description (specify basis for calculations used)</i>
A-8	Boards-Fire 519300	\$27,500 – 1 <sup>st</sup> Deputy Chief \$12,500, 2 <sup>nd</sup> Deputy \$9,000 and 2 Engineers @ \$3000 each = \$6000.00
A-9	Training 519310	\$36,000– increased by \$9500 to increase the compensation for drills to \$50 per drill and to pay for mandatory training: 1 <sup>st</sup> responders, hazmat, cpr, etc. Also for new EMT's orientation and mentoring program. This increase was asked for by the Rescue Squad.
A-10	Fire calls per call	\$35,000- Pay \$25 per call pilot program
B-1	Employee Physicals 519400	\$3,000 Current costs will be adjusted under newly adopted requirements. Expected to be \$300.00 per exam. Every new member needs this physical exam.
B-2	Energy-Heat 521000	\$38,000 for fuel oil and electricity for all fire stations. This line item was increased last year because we were continually overspending this line item by \$4,500. Due to the high cost of fuel and electricity in FY 2011 we spent \$ 36,445. Lower Cape Ambulance Association pays \$12,000 annually to offset this cost.
B-3	Telemetry/Alarm 524100	\$1,500.00 This is used for servicing of the air whistle atop of Town Hall and repairing of all interconnecting wires.
B-4	Repairs Maintenance Buildings & Grounds 524300	\$25,000 Maintenance and repair of three fire stations. Town Sewer/Water bills. Masonry work to fix water leaks @ Main Fire Station. Gutter repairs @ Main Station. Sprinkler system repairs. Elevator repairs \$ 2 500. Johnson Street Station repairs. Station 5 repairs.
B-5	Rep/airs Maint Equipment 524400	\$12,000 This line item is for the maintenance and repair of all equipment such as portable radios, pagers, air packs, air bank, gate valves, etc.
B-6	Cont Serve-Equip 530000	\$19,791 This is for annual service contracts that cover the Elevator at the Main Station (\$2,600), Sprinkler System (\$500), Generator (\$490), Air Compressor (\$745), Intercity Alarms (\$676), Annual Hazmat Assessment (\$100), Annual Pump Certification Tests for pumps (\$3400), Annual Hose Testing (\$3,000), Aerial & Ground ladder testing (\$3,000), Landscaping (\$500) Firehouse Software contract (\$625), Physio Control Maintenance Agreement for 3 Life Paks (\$2955), Mass Ambulance Service License for 3 Rescue vehicles (\$1200). Also Air Duct cleaning at Main Station.
B-7	Education 532100	\$14,000 for training of our Paramedics, Emergency Medical Technicians, ACLS Classes, DOT courses, Pediatric Trauma Classes, Firefighter I/II Training and any other type of training that we feel our department needs. We also have new rescue personnel requiring training. Driver and Aerial Ladder Training. Educational material and supplies for school visits. This line item has been increased by \$600 to cover training that was paid for by the Rescue Squad Association. We are required to attend certain training seminars, Chief's Association Meetings and NFPA Conventions.
B-8 & B-9	Oil and Gas Inspections 533000	\$5,000. This line item covers the Oil Inspector and Gas Inspector. This involves monitoring and inspecting installation of oil burners and oil tanks and LP gas tanks to first stage regulator.
B-12	534000 Cont Serv-Dry Clean	\$50 Requested for the cleaning of dress uniforms.
B-14	Advertising 534200	\$100 Advertising of Rescue Standby positions. Sale of surplus vehicles.
B-15	Postage 534500	\$200 for shipping and handling of equipment that must be shipped by Federal Express, UPS, etc. This line item pays for shipping that was paid for by the Rescue Squad Association.
B-16	Rep/Main-Vehicles 534600	\$35,000 Repairs and maintenance on our type of equipment must be sent out to specialized shops and is very expensive. Even though we now have a very good fleet when one of our vehicles breaks down the cost to maintain and repair these types of vehicles is astronomical. They usually have to be sent out and the hourly rate & parts are very expensive..
B-17	Office Supplies 542000	\$1250 purchase of general office supplies such as copy paper, file folders, staples, paper clips, pens, clip boards, etc. This line item also office supplies that were paid for by the Rescue Squad Association.
B-18	Stationery/ Printing/Forms 542800	\$200 Oil Inspection Certification Cards, Department stationary, envelopes
B-19	Chemicals 545100	\$2,540 purchase of 100 gals AFFF Foam, Dry Chemical to refill extinguishers, oxygen for the Rescue Squad, Chief's Truck and Police cruisers. Class A Foam is standard equipment on all our new engines and is used at almost every fire.
B-20	Maintenance Supplies 545300	\$3000 For the purchase of supplies for maintenance of fire stations, fire engines/rescue vehicles. This includes all supplies necessary for the stewards to perform their duties, and any tools required to accomplish the same. This line item has been increased by \$500 to cover supplies that was paid for by the Rescue Squad Association.

	<i>Title &amp; Account No.</i>	<i>Description (specify basis for calculations used)</i>
B-21	Rescue Supplies 545400	\$13,000 Medical Equipment Supplies, Medications, On Line SARF reports. This line item pays for supplies that were paid by the Rescue Squad Association.
B-22	Uniforms 546600	\$4,500 purchase of dress uniforms, hats, badges and ties for all Dept personnel. Class A Uniform and stand by uniform.
B-23	Office Equip Hardware 558300	\$100 For the purchase of office equipment hardware. Surge protectors.
B-24	Office Equipment – Non Computer 558560	\$1,200 For the purchase office equipment. File cabinets, tables, chairs, etc.
B-25	Added Equipment Purchases 558570	\$20,000 Covers purchase of turnout gear(over 2000. for each set) hand held radios, radios for emergency vehicles, pagers, air packs, spare bottles for air packs, firefighting equipment such as nozzles, hydrant assist valves, stretcher harness, and held lanterns. Funds annual replacement program of five pagers for rescue and fire personnel. This line was increased due to previous year overrun.
B-26	Miscellaneous Travel 571000	\$6,500 To cover the mileage cost of fire/rescue personnel attending classes to further their education.
B-27	Dues/Membership 573000	\$350 National Fire Protection Chief's Membership,(\$150(New England Association of Fire Chiefs (\$25), Fire Chief's Association of Massachusetts(\$400), Barnstable County Fire Chief's Association (\$400).
B-28	Cape & Islands EMS 573110	\$3,362 Cape & Islands EMS provides liaison between hospitals and individual Town Rescue Squads. Establish medical protocols for emergency procedures used throughout the system. Assists paramedics in state and national re-certification. Sponsors paramedic training, advanced care life support training and paramedic refresher classes.
B-29	Books/ Subscriptions/Films 573200	\$3,300 Subscriptions to Fire/Rescue magazines, text books for Paramedics, EMT's & Fire Fighters for all types of training classes, including CPR and First Responder. NFPA Annual subscription electronic format (\$810). This also covers training videos and educational Fire Prevention material for grade school children during FPW & EMS Week.
B-30	Meals/Food 573400	\$1000 This line item is to pay for food and meals provided to members, employees, and instructors, when we have long classes or drills and food for standby duty for 4 <sup>th</sup> of July fireworks and carnival.

							<b>220 Fire</b>			
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	
				Actual	Actual	Budget	Department	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>										
<b>A Personnel</b>										
A-1	511001	Department Head	40,000	45,000	45,000	45,000	45,000	-	-	
A-2	511003	Clerical Personnel	50,539	50,397	51,810	52,587	52,587	-	-	
A-3	511090	Rescue Standby	193,177	199,228	216,950	234,626	234,626	-	-	
A-4	511111	Watch Detail & Arson Investigate	8,368	21,122	10,000	10,000	10,000	-	-	
A-5	512500	Part Time Fire	59,831	86,174	87,660	92,710	92,710	-	-	
A-6	513100	Overtime Rescue Standby	177	391	2,500	2,500	2,500	-	-	
A-7	514500	Longevity-Clerical Personnel	1,000	-	1,000	1,000	1,000	-	-	
A-8	519300	Board - Fire	21,625	3,600	24,000	27,500	27,500	-	-	
A-9	519310	Training Stipend	17,825	14,450	33,000	36,000	36,000	-	-	
A-10	519320	Stipend for fire call			30,000	35,000	35,000			
<b>Personnel</b>			<b>392,541</b>	<b>420,361</b>	<b>501,920</b>	<b>536,923</b>	<b>536,923</b>	-	-	
<b>B Expenses</b>										
B-1	519400	Employee Physicals	1,786	3,130	3,000	3,000	3,000	-	-	
B-2	521000	Energy/Heat	41,931	34,559	38,000	38,000	38,000	-	-	
B-3	524100	Telemetry/Alarm	-	-	1,500	1,500	1,500	-	-	
B-4	524300	Repair & Maint-Bldgs	20,896	22,867	25,000	25,000	25,000	-	-	
B-5	524400	Repair & Maint-Equip	16,069	8,401	12,000	12,000	12,000	-	-	
B-6	530000	Contracted Services	6,176	15,402	19,791	19,791	19,791	-	-	
B-7	532100	Training & Education	6,688	2,572	14,000	14,000	14,000	-	-	
B-8	533000	Oil/Gas Inspector	-	-	5,000	5,000	5,000	-	-	
B-9	533000	Safety Inspections	15,722	-	-	-	-	-	-	
B-11	533620	Arson Investigation	-	-	-	-	-	-	-	
B-12	534000	Services-Dry Cleaners	35	21	50	50	50	-	-	
B-14	534200	Advertising	-	-	100	100	100	-	-	
B-15	534500	Postage	184	181	200	200	200	-	-	
B-16	534600	Repair & Maint-Vehicles	23,904	46,896	30,000	35,000	35,000	-	-	
B-17	542000	Supplies - Office	959	1,049	1,250	1,250	1,250	-	-	
B-18	542800	Statationary/Printing Costs	133	-	200	200	200	-	-	
B-19	545100	Chemicals	360	517	2,540	2,540	2,540	-	-	
B-20	545300	Maintenance Supplies	3,410	2,602	3,000	3,000	3,000	-	-	
B-21	545400	Rescue Supplies	7,505	11,082	13,000	13,000	13,000	-	-	
B-22	546600	Uniforms	7,754	2,521	4,500	4,500	4,500	-	-	
B-23	558300	Office Equip.-Hardware	-	-	100	100	100	-	-	
B-24	558560	Office Equip.-Non Comp.	2	1,092	1,200	1,200	1,200	-	-	
B-25	558570	Addtnl Equipment Purchase	16,253	13,887	20,000	20,000	20,000	-	-	
B-26	571000	Miscellaneous Travel	426	75	6,500	6,500	6,500	-	-	
B-27	573000	Dues/Memberships	900	995	350	350	350	-	-	
B-28	573110	Cape & Islands EMS	4,696	3,046	3,362	3,362	3,362	-	-	
B-29	573200	Books/Subscriptions	3,021	503	3,300	3,300	3,300	-	-	
B-30	573400	Meals/Food	456	520	1,000	1,000	1,000	-	-	
		Prory Year Encumbrance	822							
<b>B Expenses</b>			<b>180,089</b>	<b>171,918</b>	<b>208,943</b>	<b>213,943</b>	<b>213,943</b>	-	-	
<b>Department Totals</b>										
<b>Total Operating Expenses</b>			<b>572,630</b>	<b>592,279</b>	<b>710,863</b>	<b>750,866</b>	<b>750,866</b>	-	-	

## 231 Ambulance Services

Acct #	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>							
<b>A</b>	<b>Personnel</b>						
<b>A</b>	<b>Personnel</b>						
	-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>						
530000	769,364	791,022	810,796	830,239	830,239	-	-
	Budget Supplement						
<b>B</b>	<b>769,364</b>	<b>791,022</b>	<b>810,796</b>	<b>830,239</b>	<b>830,239</b>	<b>0</b>	<b>0</b>
<b>Total Direct Costs</b>							
<b>Total Operating Expenses</b>	<b>769,364</b>	<b>791,022</b>	<b>810,796</b>	<b>830,239</b>	<b>830,239</b>	<b>0</b>	<b>0</b>

	Budget FY 2015	Unaudited FY 2015	Budget FY 2016	Budget FY 2017	Provincetown FY 2017	Truro FY 2017
Municipal Support	\$ 1,130,031.00	\$ 1,130,031.04	\$ 1,158,280.00	\$ 1,186,055.00	\$ 830,238.50	\$ 355,816.50
Donations	\$ 28,500.00	\$ 27,250.34	\$ 28,500.00	\$ 45,000.00	\$ 31,500.00	\$ 13,500.00
Collections	\$ 3,000.00	\$ 996.11	\$ 3,000.00	\$ 1,500.00	\$ 1,050.00	\$ 450.00
Records Information	\$ 225.00	\$ 194.00	\$ 175.00	\$ 200.00	\$ 140.00	\$ 60.00
Interest Income	\$ 40.00	\$ 757.56	\$ 350.00	\$ 750.00	\$ 525.00	\$ 225.00
Medical Payments (Net)	\$ 777,750.00	\$ 828,644.73	\$ 821,625.00	\$ 833,949.38	\$ 583,764.57	\$ 250,184.81
Total Income	\$ 1,939,546.00	\$ 1,987,873.78	\$ 2,011,930.00	\$ 2,067,454.38	\$ 1,447,218.07	\$ 620,236.31

Expenses

Salaries & Benefits	\$ 1,310,944.00	\$ 1,206,832.53	\$ 1,355,000.00	\$ 1,370,000.00	\$ 959,000.00	\$ 411,000.00
Direct Wages	\$ 325,817.00	\$ 299,797.82	\$ 330,187.50	\$ 330,335.00	\$ 231,234.50	\$ 99,100.50
Taxes, Health Insurance, Work Comp	\$ 12,600.00	\$ 10,181.15	\$ 11,850.00	\$ 13,700.00	\$ 9,590.00	\$ 4,110.00
Uniforms, Education and Testing	\$ 1,649,361.00	\$ 1,516,811.50	\$ 1,697,037.50	\$ 1,714,035.00	\$ 1,199,824.50	\$ 514,210.50

Expenses

Automobile Fuel, Repairs, Insurance	\$ 57,800.00	\$ 46,999.16	\$ 54,800.00	\$ 54,800.00	\$ 38,360.00	\$ 16,440.00
Bad Debts	\$ 43,887.50	\$ 42,846.32	\$ 46,081.25	\$ 47,698.00	\$ 33,388.60	\$ 14,309.40
Billing Charges	\$ 30,000.00	\$ 28,021.28	\$ 28,500.00	\$ 29,200.00	\$ 20,440.00	\$ 8,760.00
Medical Supplies	\$ 18,100.00	\$ 17,638.00	\$ 18,100.00	\$ 18,100.00	\$ 12,670.00	\$ 5,430.00
Liability Insurance	\$ 6,902.28	\$ 6,902.28	\$ 7,000.00	\$ 10,000.00	\$ 7,000.00	\$ 3,000.00
Fundraising	\$ 18,947.50	\$ 15,400.54	\$ 17,511.25	\$ 26,966.50	\$ 18,876.55	\$ 8,089.95
Office and Admin	\$ 109,700.00	\$ 45,276.61	\$ 131,000.00	\$ 154,254.88	\$ 107,978.42	\$ 46,276.46
Equipment and Debt Service	\$ 11,750.00	\$ 11,451.00	\$ 11,900.00	\$ 12,400.00	\$ 8,680.00	\$ 3,720.00
Professional Fees	\$ 290,185.00	\$ 214,535.19	\$ 314,892.50	\$ 353,419.38	\$ 247,393.57	\$ 106,025.81
Total Expenses	\$ 1,939,546.00	\$ 1,731,346.69	\$ 2,011,930.00	\$ 2,067,454.38	\$ 1,447,218.07	\$ 620,236.31

Profit/Loss

Total Salaries, Benefits, Expenses	\$ 1,939,546.00	\$ 1,731,346.69	\$ 2,011,930.00	\$ 2,067,454.38	\$ 1,447,218.07	\$ 620,236.31
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% Change

Municipal Support	\$ 791,021.70	\$ 810,796.00	\$ 830,238.50	2.40%
Provincetown	\$ 339,009.30	\$ 347,484.00	\$ 355,816.50	2.40%
Truro	\$ 1,130,031.00	\$ 1,158,280.00	\$ 1,186,055.00	2.40%

Municipal Support Per Day

Provincetown	\$ 2,167.18	\$ 2,221.36	\$ 2,274.63	\$ 974.84
Truro	\$ 928.79	\$ 952.01	\$ 974.84	\$ 974.84

	Budget FY 2015	Unaudited FY 2015	Budget FY 2016	Budget FY 2017
<b>Income</b>				
<b>Fees</b>				
Municipal Support	1,130,031.00	1,130,031.04	1,158,280.00	1,186,055.00
<b>Total Fees</b>	<b>1,130,031.00</b>	<b>1,130,031.04</b>	<b>1,158,280.00</b>	<b>1,186,055.00</b>
Donations/Grants	28,500.00	27,250.34	28,500.00	45,000.00
Collections	3,000.00	996.11	3,000.00	1,500.00
Records Information	225.00	194.00	175.00	200.00
Medical Billing	1,525,000.00	1,524,849.93	1,565,000.00	1,588,475.00
Allowance	747,250.00	696,205.20	743,375.00	754,525.63
<b>Total Self Payment</b>	<b>777,750.00</b>	<b>828,644.73</b>	<b>821,625.00</b>	<b>833,949.38</b>
<b>Total Income</b>	<b>1,939,506.00</b>	<b>1,987,116.22</b>	<b>2,011,580.00</b>	<b>2,066,704.38</b>
<b>Expense</b>				
Advertising	2,750.00	1,976.80	1,000.00	3,000.00
Annual Report	18.50	74.00	18.50	18.50
<b>Automobile Expense</b>				
Ambulance Repairs	10,000.00	6,565.40	10,000.00	10,000.00
Fuel	37,500.00	30,337.76	32,500.00	32,500.00
<b>Total Automobile Expense</b>	<b>47,500.00</b>	<b>36,903.16</b>	<b>42,500.00</b>	<b>42,500.00</b>
<b>Bad Debts</b>				
Bank Service Charge	179.00	174.00	225.00	200.00
Billing Charge	38,887.50	37,137.92	41,081.25	41,698.00
Billing Charge - County	5,000.00	5,708.40	5,000.00	6,000.00
Credit Card Fees	725.00	843.42	1,100.00	1,200.00
<b>Depreciation Expense</b>				
Dues & Subscriptions	1,250.00	1,085.00	1,000.00	1,400.00
Educational Courses	4,000.00	2,895.00	5,000.00	5,000.00
Equipment Lease		6,902.04		11,288.64
Fundraising	0.00	6,902.28	7,000.00	10,000.00
<b>Insurance</b>				
Automobile	10,300.00	10,096.00	12,300.00	12,300.00
Health	167,530.00	155,514.49	167,530.00	167,530.00
Liability Insurance	18,100.00	17,638.00	18,100.00	18,100.00
Work Comp	45,000.00	46,180.67	46,500.00	48,500.00
<b>Total Insurance</b>	<b>240,930.00</b>	<b>229,429.16</b>	<b>244,430.00</b>	<b>246,430.00</b>
Interest Expense	14,000.00	7,872.25	11,000.00	19,350.00
Laboratory Fees	1,100.00	1,062.00	1,100.00	1,200.00
Legal and Accounting	7,000.00	6,900.00	7,000.00	7,500.00
Licenses and Permits	2,000.00	300.00	1,600.00	2,000.00
Maintenance Agreement	4,500.00	3,243.72	4,500.00	4,000.00
Meetings	2,000.00	1,895.69	1,500.00	2,000.00
Miscellaneous	0.00	550.00	0.00	0.00
Office Supplies	875.00	777.69	875.00	875.00
Payroll Expenses	4,750.00	4,551.00	4,900.00	4,900.00
Postage and Delivery	750.00	579.25	550.00	650.00
<b>Repairs</b>				
Building Repairs	0.00	0.00	0.00	0.00
Equipment Repairs	1,200.00	713.29	700.00	750.00
<b>Total Repairs</b>	<b>1,200.00</b>	<b>713.29</b>	<b>700.00</b>	<b>750.00</b>

Budget

Unaudited

Budget

Budget

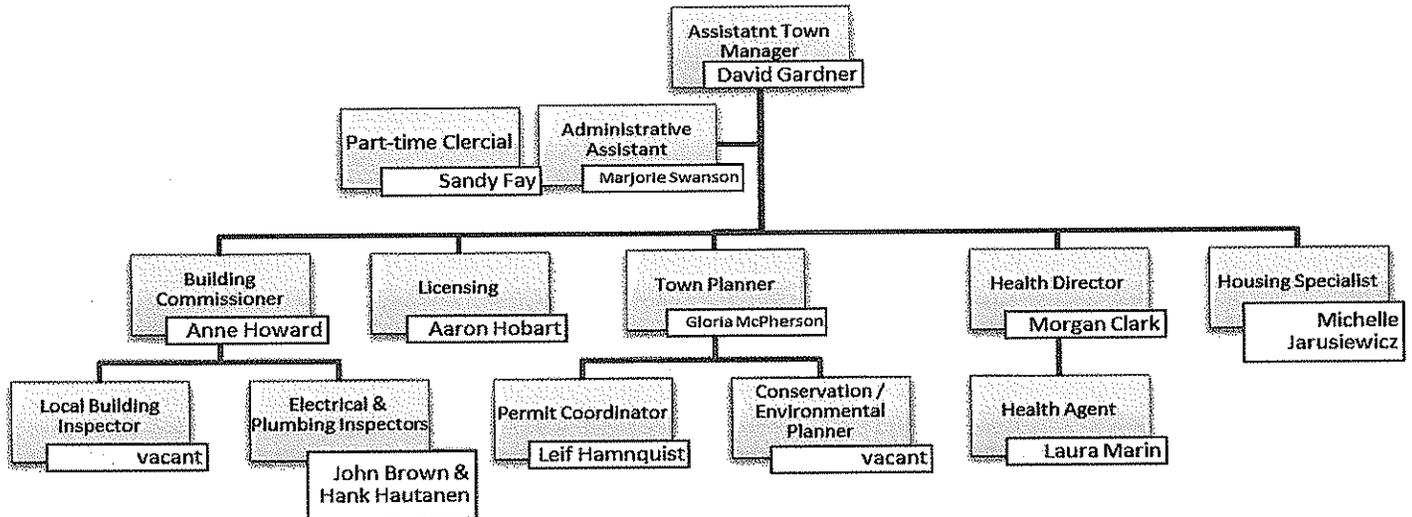
	FY 2015	FY 2015	FY 2016	FY 2017
<b>Salaries &amp; Wages</b>				
Medicare	19,008.00	17,152.53	19,647.50	19,865.00
Social Security	81,279.00	73,344.87	84,010.00	84,940.00
SUTA	13,000.00	7,605.26	12,500.00	9,500.00
Salaries & Wages	1,310,944.00	1,206,832.53	1,355,000.00	1,370,000.00
<b>Total Salaries &amp; Wages</b>	<b>1,424,231.00</b>	<b>1,304,935.19</b>	<b>1,471,157.50</b>	<b>1,484,305.00</b>
<b>Supplies</b>				
Medical	29,000.00	26,901.05	27,500.00	28,000.00
Supplies - Other	1,000.00	1,120.23	1,000.00	1,200.00
<b>Total Supplies</b>	<b>30,000.00</b>	<b>28,021.28</b>	<b>28,500.00</b>	<b>29,200.00</b>
<b>Taxes</b>				
Excise	0.00	0.00	0.00	0.00
Form PC	500.00	500.00	500.00	500.00
Penalties & Interest	0.00	0.00	0.00	0.00
<b>Total Taxes</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
Telephone	2,500.00	1,467.17	2,500.00	2,000.00
Travel	400.00	348.54	692.75	7,500.00
Uniforms	7,500.00	6,224.15	5,750.00	7,500.00
Utilities	500.00	1,585.26	750.00	1,623.00
<b>Total Expense</b>	<b>1,845,046.00</b>	<b>1,701,557.66</b>	<b>1,891,930.00</b>	<b>1,944,588.14</b>
	94,460.00	285,558.56	119,650.00	122,116.24
<b>Other Income</b>				
Interest Income	40.00	757.56	350.00	750.00
<b>Total Other Income</b>	<b>40.00</b>	<b>757.56</b>	<b>350.00</b>	<b>750.00</b>
	40.00	757.56	350.00	750.00
	94,500.00	286,316.12	120,000.00	122,866.24
Equipment	\$ 55,000.00	\$ 1,070.00	\$ 60,000.00	\$ 30,000.44
Debt Service/Equipment	\$ 39,500.00	\$ 28,719.03	\$ 60,000.00	\$ 92,865.80
Net after Debt/Equipmer	\$ -	\$ 256,527.09	\$ -	\$ (0.00)

Total Charge for Towns	FY 2015	FY 2016	FY 2017
Current	\$ 1,130,031.00	\$ 1,130,031.04	\$ 1,158,280.00
Proposed	\$ 1,130,031.04	\$ 1,158,280.00	\$ 1,186,055.00
Percentage Change	0.00%	2.50%	2.40%

Per Town New Rates	FY 2015	FY 2016	FY 2016
Provincetown	\$ 791,021.73	\$ 810,796.00	\$ 830,238.50
Truro	\$ 339,009.31	\$ 347,484.00	\$ 355,816.50
	\$ 1,130,031.04	\$ 1,158,280.00	\$ 1,186,055.00

# 250 Community Development

## Organizational Structure



## Program Description

Community Development includes the following staff departments:

- 250 Community Development Support
- 251 Building Department
- 252 Planning Department
- 253 Health Department
- 254 Licensing Department

And also includes the following Committees, Commissions and Boards:

- 260 Conservation Commission
- 261 Planning Board
- 262 Zoning Board of Appeals
- 263 Historical Commission
- 264 Historic District Commission
- 265 Board of Health

## Budget Statement

The A budget adds a part-time compliance officer and is increased per the union contract for line A-1 and provides for a 2% increase to Schedule C part-time staff on line A-2.

The B budget is level funded from FY 2016.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	1	1	1	1
Part-time	1	1	1	2
Total FTE (full-time equivalents)	1.5	1.5	1.5	2

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
<b>\$ Personnel Expenses</b>	\$48,665	\$52,326	\$58,869	\$60,217
<b>% Increase</b>	xx	+7.5%	+12.5%	+2.3%
<b>\$ Operating Expenses</b>	\$4,862	\$9,005	\$3,910	\$3,910
<b>% Increase</b>	xx	+85.2%	-56.6%	0.0%

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Current position hire date	Position Grade (Step)	Rates of Pay	Longevity
A-1	Marjorie Sanson	Admin. Asst.	Y	F/T	02/2014	02/2014	6-3	\$45,157	
A-2	vacant	Part-time Compliance Officer	N	P/T			Sch. C	\$20,000	
A-2	Sandy Faye	Part-time	N	P/T 18hrs	07/2011	07/2011	Sch. C Grade F	\$15,060	

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
A-1	Clerical Position 511003	<b>\$45,157</b> Full time department administrative assistant - shared with Building, Health, Licensing
A-2	Part-time 512250	<b>\$35,060</b> \$15,060 - Part time department administrative assistant 18hrs per week at \$16.09 \$20,000 - Part time compliance officer
B-7	Standard Printed Forms 542800	<b>\$ 500</b> letterhead, envelopes
B-9	Office Equip 558560	<b>\$ 3,410</b> \$2580 equipment lease - copier \$830 office service/supplies.

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# 250 Community Development Support FY 2017 Additional Budget Request

## Additional Amount Requested

\$20,000

## Budget Line Number

A-2 Part-Time Staff +\$20,000

## One Time Only or Ongoing Expense?

Ongoing expense.

## Description of Additional Program, Product or Service

The Compliance Officer will be utilized in Community Development to insure compliance with town regulations. The position will initially focus on compliance with rental certificates.

## Cost/Benefit Analysis

The cost of the Compliance Officer is expected to be paid by increased compliance with rental certificate registrations which generate \$150 per certificate. If the Compliance Officer causes 100 new rental properties to become compliant with rental licensing regulations the position would generate \$15,000. It has the potential to pay for itself in the first year.

## 250 Community Development

Acct #	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>							
<b>A Personnel</b>							
A-1 511003 Clerical Personnel	48,665	51,516	43,532	45,157	45,157	-	-
A-2 512500 Part-time Employees	-	810	15,337	35,060	35,060	-	-
A-4 514500 Longevity	-	-	-	-	-	-	-
<b>A Personnel</b>	<b>48,665</b>	<b>52,326</b>	<b>58,869</b>	<b>80,217</b>	<b>80,217</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>							
B-1 530000 Contracted Services Professional	-	-	-	-	-	-	-
B-2 530100 Contracted Services Clerical	-	-	-	-	-	-	-
B-3 534200 Legal Ads/Adv	-	-	-	-	-	-	-
B-4 532100 Education, Training & Orientation	-	-	-	-	-	-	-
B-5 571000 Travel Expenses	-	-	-	-	-	-	-
B-6 542000 Office Supplies	1,188	631	-	-	-	-	-
B-7 542800 Standard Printed Forms	487	1,307	500	500	500	-	-
B-8 558300 Software & License	-	-	-	-	-	-	-
B-9 558560 Office Equipment	3,188	4,187	3,410	3,410	3,410	-	-
B-10 573000 Dues/Memberships	-	-	-	-	-	-	-
B-11 573200 Books/Subscriptions	-	-	-	-	-	-	-
B-12 Meals/Food	-	-	-	-	-	-	-
Encumbrances	-	2,880	-	-	-	-	-
<b>B Expenses</b>	<b>4,862</b>	<b>9,005</b>	<b>3,910</b>	<b>3,910</b>	<b>3,910</b>	<b>-</b>	<b>-</b>
<b>Total Direct Costs</b>							
<b>TOTAL Operating Expense</b>	<b>53,527</b>	<b>61,331</b>	<b>62,779</b>	<b>84,127</b>	<b>84,127</b>	<b>-</b>	<b>-</b>

# 251 Building Dept

## Program Description

The mission of the building department is to protect the lives and safety of the residents and visitors of the town, preserve the quality of life and contribute to economic development. The building department has the duty and power to enforce all ordinances and laws regulating construction on properties by providing services such as permit issuance, plan examination and inspection. This budget proposed is to support these duties as well as the increasing requirements imposed on the inspectors and alternates to maintain their credentials through continuing education and certifications.

## Budget Statement

The A budget is according to the Compensation Plan while the B budget is level funded.

## FY 2017 Objectives

This fiscal year will see the adoption of the 9<sup>th</sup> edition of the State Building Code. As a Dept. we will assist the contractors/citizenry in this transition. We will seek to bring the Dept. back to full staffing by hiring a full time Commissioner and a full time Local Inspector. We will seek to avail ourselves of the most current quality training programs available and technological advancements that will allow us to maintain the highest level of services for the needs of our community.

We will be seeking to better outfit our inspectional team with equipment to increase the safety of inspections. A sophisticated "gas sniffer" will be requested that can detect a gas leak at a low level of escaping gas and at a greater distance from the actual leak area. This equipment is invaluable for both our inspector, but should also be a component on every fire truck we operate.

Solar panels represent a growing number of our permit requests. While solar panels present a low risk to our structures and the users, they do present a higher risk to our Fire Service Personnel. It is our objective to create a spreadsheet to provide to them with the location and voltage of the arrays installed. This will require constant updating as more arrays are installed.

## Major Accomplishments for FY 2015

The major accomplishment of FY15 was survival. As FY15 began we had an interim Commissioner until Aug. and then a new Commissioner took the reins to complete the fiscal year. The successful completion of Seashore Point as a cooperative effort by the developer, the town and the building department inspectional team, kept the project progress moving toward an on time occupancy. This year saw the issuance of the permits for the Stable Path Project on Race Point Road submitted by Community Housing Resources, Inc. This is a project of several years in the making that will bring 23 Affordable rental units to our community.

With the cooperation of Fire Services, our Plumbing/Gas Inspector now inspects LP tank connections on the tank side of the regulator. This is an increase in inspections by the inspectional team prompted after we experienced a tank explosion in the West End of town.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	2	2	2	2
Part-time	2	2	2	2
Total FTE (full-time equivalents)	3	3	3	3

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
<b>\$ Personnel Expenses</b>	\$173,433	\$182,748	\$195,631	\$200,990
<b>% Increase</b>	xx	+5.4%	+7.0%	+2.7%
<b>\$ Operating Expenses</b>	\$3,126	\$6,440	\$6,460	\$6,460
<b>% Increase</b>	xx	+106.0%	+0.3%	0.0%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Building Permits/Licenses/Fees	\$339,750	\$401,318	\$335,000	\$340,000

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Current position hire date	Position Grade (Step)	Rates of Pay	Longevity
A-1	Anne Howard	Interim Building Commissioner	N	F/T	01/03/13	11/09/15	11-1	\$76,185	
A-2	vacant	Local Building Inspector	N	F/T			6-1	\$52,515	
A-3	John Brown	Electrical Inspector	N	P/T	08/14/01	01/10/00		\$28,254	
A-3	Henry Hautanen	Plumbing & Gas Inspector	N	P/T	07/07			\$28,254	

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
A-1	Department Head 511001	<b>\$76,185</b> ; Building Commissioner – Level 1 for grade 11
A-2	Professional/Tech 511002	<b>\$52,515</b> ; Local Building Inspector – certification and work requirements – Level 1 for grade 6
A-3	Part-time Inspection 511009	<b>\$56,508</b> ; part-time Electrical, Plumbing & Gas Inspectors and Alternates, 2% increase.
B-1	Mileage 519700	<b>\$2,160</b> ; Includes monthly car mileage for Building Commissioner, also funds work required use of private vehicles by Local Inspector, Electrical Inspector, Plumbing/Gas Inspector and Alternates. Level Funded
B-3	Education, Training & Orientation 532100	<b>\$2,400</b> ; Funds continuing education for Building Commissioner, Local Inspector, Electrical Inspector, Plumbing/Gas Inspector and Alternates. Code required maintenance of professional certifications through education/ training; maintain/improve ISO scores for community. Level Funded
B-9	Misc. Travel 571000	<b>\$800</b> ; Helps fund out of town travel/ mileage, seminar costs, meal expenses (also includes travel for monthly building officials meetings).
B-10	Dues 573000	<b>\$450</b> ; Emergency Management source for Flood Plain Administration. Level Funded
B-11	Books and Subscriptions 573200	<b>\$650</b> ; Emergency Management source for Flood Plain Administration. Level Funded

**251 Comm. Dev. - Building Dept**

Acct #		FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
New		Actual	Actual	Budget	Dept.	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>								
<b>A Personnel</b>								
A-1	511001	Department Heads	80,641	87,100	86,655	76,185	76,185	-
A-2	511002	Professional/Tech	71,859	52,020	53,576	52,515	52,515	-
A-3	511009	Plumbing/Gas Inspector	20,933	20,255	27,700	28,254	28,254	-
A-3	511009	Electrical Inspector	-	23,374	27,700	28,254	28,254	-
		Longevity	-	-	-	-	-	-
<b>A</b>	<b>Personnel</b>	<b>173,433</b>	<b>182,748</b>	<b>195,631</b>	<b>185,208</b>	<b>185,208</b>	-	-
<b>B Expenses</b>								
B-1	519700	Mileage/Car Allowance	-	1,019	2,160	2,160	2,160	-
B-2	520000	Contracted Services - Prof.	-	-	-	-	-	-
B-3	532100	Education-Training	1,331	2,081	2,400	2,400	2,400	-
B-4	533000	Plumbing/Gas Inspector	-	-	-	-	-	-
B-6	534200	Advertising	-	-	-	-	-	-
B-7	542000	Office Supplies	-	-	-	-	-	-
B-8	542700	Printed Forms	-	95	-	-	-	-
B-9	571000	Miscellaneous Travel	1,382	1,214	800	800	800	-
B-10	573000	Dues/Memberships	265	465	450	450	450	-
B-11	573200	Books/Subscriptions	148	1,567	650	650	650	-
		Office Equipment	-	-	-	-	-	-
	59999	Prior Year Encumbrance	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>3,126</b>	<b>6,440</b>	<b>6,460</b>	<b>6,460</b>	<b>6,460</b>	-	-
<b>Department Total</b>								
<b>TOTAL</b>	<b>Operating Expense</b>	<b>176,559</b>	<b>189,188</b>	<b>202,091</b>	<b>191,668</b>	<b>191,668</b>	-	-

## 252 Comm. Dev. – Planning & Development

### Program Description

The overarching goal of Community Planning and Development is to work to achieve sustainable development and redevelopment, and to improve the quality of life in Provincetown by supporting economic growth, environmental protection and development design quality. The key functions of Community Planning and Development are (1) the development and implementation of the Local Comprehensive Plan and environmental plans such as the Open Space and Recreation Plan, (2) review of development proposals, and (3) providing professional staff support to the Planning Board, Zoning Board of Appeals, Conservation Commission and Historic District Commission. Having all these functions under Community Planning and Development helps to ensure that the Town's planning, conservation, development, land use and regulatory management efforts reflect the vision for the community as set forth in the Local Comprehensive Plan and other adopted plans of the Town of Provincetown.

**LCP:** Community Planning and Development is committed to engaging the community and working cooperatively to shape and promote a shared long-term vision for the future of Provincetown that reflects town board and citizen input and community values. The process of the rewrite of the Local Comprehensive Plan was begun in November 2015 through an intense, 3-day charrette with a Design and Resiliency Team from the American Institute of Architects to begin to address the important community issues of economic sustainability and housing resiliency. The DART generated positive energy and significant citizen engagement which Community Planning will work to sustain throughout the LCP process, which is expected to be ongoing throughout FY17. An LCP webpage has been created for the Town Website. The BOS appointed the Local Comprehensive Planning Committee at its meeting of September 14, 2015. Over the course of several meetings, the new Town Manager was fully briefed on the current LCP and our tasks to update it, and the LCPC's kick-off meeting was held on Wednesday, November 18<sup>th</sup>.

**Conservation Administration and Environmental Planning:** Community Planning and Development works with the Conservation Commission to administer and enforce the Wetlands Protection Act so that wetland resources will be protected. The Conservation Commission is the local authority with regulatory jurisdiction for all wetlands and water bodies, including coastal wetlands, inland wetlands and wildlife habitats. Community Planning provides staff support to the Conservation Commission to support the protection of public water supply and groundwater recharge, flood control and prevention of stormwater damage, water quality degradation, protection of fisheries, wildlife, shellfish and, under the PWL, protection of recreational areas. We also work with the Conservation Commission to manage the Town's conservation land, which has not had a well-defined or consistent program to date.

Community Planning and Development staff is also responsible for administering and overseeing the Town's participation in the Green Communities program, which includes developing the Town's energy efficiency and applying for future grant funding. Recognizing the threat of climate change and its potential impacts on Provincetown's vulnerable coastal environment, we are committed to the reduction of greenhouse gases through energy conservation and the development of renewable energy sources in order to protect natural resources from the effects of climate change.

**Development Review:** Community Planning and Development works directly with citizens, consultants, attorneys, designers and other town staff on the permitting of subdivision, ANR, site plan, special permit, Conservation and Historic District applications. Community Planning and Development staff provides professional advice, technical expertise and practical alternatives for effective planning and management of new development and redevelopment within Provincetown. We will continue to coordinate pre-application meetings between applicants and appropriate town staff, including health, conservation, licensing and building staff so that projects are fully understood and a clear permitting path can be laid out for the applicant. We have made significant changes to make the application process more streamlined, transparent and consistent, and are continuing to look at ways to make additional improvements. Community Planning and Development is in the process of implementing a comprehensive, county-wide permitting software program (Accella), which will make records more accessible and improve transmission of information between the staff of the various permit granting boards.

**Staff Support:** Community Planning and Development provides technical support and professional assistance for semi-monthly meetings, as well as clerical support with board member packets, agendas, legal and abutter notices, to the

Planning Board, Zoning Board of Appeals, Conservation Commission and the Historic District Commission on development applications, the number of which have been steadily increasing as the economy continues to recover. Community Planning staff also assists Town Counsel in the preparation of legal records for action brought against Town boards.

## **Budget Statement**

The personnel and personnel-related expenses from the Conservation Commission budget (260) have been incorporated into the 252 budget, in order to create a more comprehensive budget for Community Planning and Development which includes Planning and Conservation staff, as well as administrative staff that is shared with Building, Health and Licensing.

Payroll increases are in accordance with union contracts and the employee compensation plan 2% increases.

Expenses show a proposed increase of \$875.

## **FY 2017 Goals**

1. Community Planning and Development, in coordination with its citizen boards and committees will continue to examine our Zoning Bylaw as it relates to the annual BOS goals and the objectives of our current adopted plans, and to prepare and review proposed amendments to the ZBL for consideration by the Planning Board and Town Meeting, and as needed to clarify inconsistencies within the ZBL that may require frequent interpretation.
2. Look at ways to address sustainability in the development of our Local Comprehensive Plan and in our current land use regulations to create long-term economic, social and environmental vitality within Provincetown, including economic diversity, resiliency to the expected impacts associated with a changing climate, efficient use of resources, reduction of waste, and prevention of pollution and environmental impacts, food security, community health, and a continued high quality of life.
3. Update land use application forms and checklists to make the application process more streamlined, transparent and consistent for applicants and our boards and commissions.
4. In coordination with the Conservation Commission, review the Town's conservation regulations and develop appropriate performance standards, including a standard Order of Conditions, which clarify expectations to applicants and support the goals of the Commission and the Provincetown Wetlands Protection Bylaw.
5. Assist the Conservation Commission with land protection initiatives in accordance with the recommendations of the Open Space and Recreation Plan and the Local Comprehensive Plan; protect priority open space through acquisition of fee ownership or easements, identifying and using grants and innovative financing techniques to leverage acquisition of open space and conservation easements.
6. In coordination with the Conservation Commission, begin to develop a comprehensive open space management program.
7. Continue to seek grant funding through the Green Communities Program and other sources to improve the Town's energy efficiency and increase our resilience to the impacts of climate change.
8. In coordination with the Historic district Commission and with assistance from Town Counsel, update the HDC Certificate of Applicability form so decisions of the HDC are more consistent and legally defensible.
9. Within the limits of staff capacity, continue to provide support and assistance on a regular basis, and improve upon the delivery of said support and assistance, to the Planning Board, Zoning Board of Appeals, Conservation Commission, Historic District Commission, the Local Comprehensive Planning Committee, Disability Commission and the Recycling and Renewable Energy Committee.

10. Improve coordination and cooperation with the Department of Public Works, specifically related to planning roadway and transportation improvements; continue to work with Provincetown365 on a Complete Streets Policy for adoption by the BOS.
11. In cooperation with Building, Licensing and Health Services, conduct a LEAN process for improving development review procedures for land use, Building, Licensing and Board of Health permit applications.
12. In cooperation with Building, Licensing and Health Services, develop a "Citizen's Guide to Project Review and the Permit Process" to provide a concise overview of the various permit approval requirements from town boards and departments.

## Major Accomplishments for 2015

1. Processed 225 land use permit applications from January through mid-November 2015 for the Planning Board, Zoning Board of Appeals, Conservation Commission and the Historic District Commission, and provided professional and administrative support to town Boards and Commissions on each application.
2. Developed nine Zoning Bylaw amendments for Annual and Fall Town Meeting, eight of which were approved (one article was pulled due to a typesetting error when the Warrant was printed).
3. Began the process of the long-overdue rewrite of the Local Comprehensive Plan, with the BOS appointing the Local Comprehensive Planning Committee at its meeting on September 14, 2015; created an LCP webpage; held the initial meeting of the LCPC on November 18<sup>th</sup>.
4. Initiated joint meetings with BOS and PB to discuss, evaluate and prioritize potential amendments to the Zoning Bylaw, which will hopefully continue to occur at least annually.
5. Developed a draft of an Inclusionary Bylaw through an inclusive process with the Planning Board, Board of Selectmen and Community Housing Council.
6. Worked with the Planning Board as a group and individually on defensible decision writing; the Board members are now writing their own decisions, with staff input and assistance when needed.
7. Developed a public education forum on Town Meeting Warrant Articles with Provincetown365.
8. Developed three traffic hearing proposals for bike safety and bike parking with Provincetown365.

## Staffing

*There is an additional full time position in the FY17 budget because the staffing in the 171 Conservation Commission budget is being combined with the 241 budget.*

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time Professional/Technical	2	2	2	3
Full Time Clerical	1	1	1	1
Part-time Clerical	1	1	1	1
Total FTE (full-time equivalents)	3.5	3.5	3.5	4.5

## Performance / Workload Indicators

Permit Applications	FY12	FY13	FY14	FY15	FY16 (Current)	FY16 (Projected)	FY17(Estimated)
Planning Board	17	17	27	20	11	30	32
ZBA	77	84	81	84	19	51	76
ConCom							
HDC	45	52	85	111	29	87	85
Total applications processed:	139	153	193	215	59	168	193

## Program Costs

There is an increase in the FY17 personnel and expenses because the 171 budget for personnel and personnel-related expenses (those expenses not associated with the Conservation Commission itself, which remain on the 171 budget) are being combined with the 241 budget.

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Salary and Wages	\$98,415	\$115,651	\$132,603	\$172,888
% Increase	xx	+17.5%	+14.7%	+30.4%
\$ Operating Expenses	\$10,303	\$21,319	\$4,410	\$6,285
% Increase	xx	+106.9%	-79.3%	+42.5%

## Program Revenue (if applicable)

Permit Application Fees	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current	FY 2016 Projected	FY 2017 Estimated
Planning Board	\$6,406	\$10,825	\$4,700	\$2,050	\$5,467	\$6,850
Zoning Board of Appeals	\$16,175	\$11,175	\$16,900	\$2,800	\$7,467	\$12,900
Conservation Commission	\$9,440	\$1,450	\$2,900	\$1,250	\$3,333	\$3,600
Historic District Commission	\$18,179	\$18,300	\$20,685	\$7,000	\$18,667	\$18,950

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
A-1	Gloria McPherson	Town Planner	N	F/T	10/2013	10/2013	9-5	\$70,595	
A-1	Vacant	Conservation Agt / Environmental Mgr	N	F/T			6-2	\$54,111	
A-1	Leif Hamnquist	Permit Coordinator	N	F/T	04/2014	04/2014	4-4	\$48,182	

## Budget Request Detail

	<i>Line Item No. &amp; Title</i>	<i>Description (specify basis for calculations used)</i>
A-1	Professional/ Technical 511002	<b>\$70,595</b> ; Town Planner position increase per compensation plan.
A-1	Professional/ Technical 511002	<b>\$54,111 total – see breakdown below</b> – increase per compensation plan <b>\$43,289</b> – 32 hr/week Energy Manager <b>\$10,822</b> – 8 hr/week Conservation Agent
A-1	Professional/ Technical 511002	<b>\$48,182</b> Permit Coordinator increase per compensation plan.
B-4	Education and Training 532100	<b>\$ 3,975</b> (\$425 increase) – combined 241 and 260 budgets; includes registration, car travel, lodging and meals for the following trainings and meetings: \$1300 APA Region 1 conference \$850 Southern NE APA conference \$600 2 New England Municipal Sustainability Network meetings \$400 MAPD annual meeting \$575 –Participation the Massachusetts Association of Conservation Commissions annual training – increased \$175 \$250 – LEED AP Green Associate certification exam – increased \$250 - new budget item
B-5	Travel 571000	<b>\$ 950</b> level funded from FY16 - combined 252 and 171 budgets; mileage for site visits and local/regional meetings and trainings;
B-8	Software & License 558300	<b>\$ 400</b> (\$400 increase) annual ESRI (GIS) license renewal – new budget item – hasn't been kept up to date in prior 260 budget but the town has a license for the Conservation Agent
B-10	Dues/memberships 573000	<b>\$ 515</b> (\$50 increase) – combined 252 and 260 budgets ; planning and conservation associations membership dues, including: \$245 American Planning Association dues \$35 MA-APA chapter dues \$85 MA Association of Planning Director dues \$150 – Massachusetts Association of Conservation Commissions - increased \$50
B-11	Books, subscriptions 573200	<b>\$ 445</b> level funded from FY16; Land use manuals, periodicals and resource materials, including: \$250 misc. periodicals and resource materials \$195 annual update of Handbook of MA Land Use Planning and Law

## 252 Comm. Dev. - Planning & Development

Acct #		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>								
<b>A Personnel</b>								
A-1	511002 Professional/Technical	90,815	109,756	115,088	118,777	118,777	-	-
A-1	511002 Energy Mgr/Conservation Agent paid by Energy Mgt Grant	6,000	5,895	52,515 (35,000)	54,111	54,111	-	-
A-4	514500 Longevity	1,600	-	-	-	-	-	-
<b>A</b>	<b>Personnel</b>	<b>98,415</b>	<b>115,651</b>	<b>132,603</b>	<b>172,888</b>	<b>172,888</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>								
B-1	530000 Contracted Services Professional	-	-	-	-	-	-	-
B-2	530100 Contracted Services Clerical	1,118	-	-	-	-	-	-
B-3	534200 Legal Ads/Adv	-	-	-	-	-	-	-
B-4	532100 Education, Training & Orientation	-	-	3,150	3,975	3,975	-	-
B-5	571000 Travel Expenses	-	586	450	950	950	-	-
B-6	542000 Office Supplies	-	-	-	-	-	-	-
B-7	542800 Standard Printed Forms	-	-	-	-	-	-	-
B-8	558300 Software & License	9,185	16,350	-	400	400	-	-
B-9	558560 Office Equipment	-	-	-	-	-	-	-
B-10	573000 Dues/Memberships	-	595	365	515	515	-	-
B-11	573200 Books/Subscriptions	-	448	445	445	445	-	-
B-12	Meals/Food	-	461	-	-	-	-	-
	Encumbrances	-	2,880	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>10,303</b>	<b>21,319</b>	<b>4,410</b>	<b>6,285</b>	<b>6,285</b>	<b>-</b>	<b>-</b>
<b>Total Direct Costs</b>								
<b>TOTAL Operating Expense</b>		<b>108,718</b>	<b>136,970</b>	<b>137,013</b>	<b>179,173</b>	<b>179,173</b>	<b>-</b>	<b>-</b>

## 253 Health Department

### Program Description

The Department of Health has the legal obligation under M.G.L Chapter 111 to oversee public and environmental health related activity in Provincetown. The Department of Health's has a crucial role in the overall health and welfare of the community in the following areas: protecting the food and water supply; housing inspections; communicable disease surveillance and management; emergency planning and preparedness; inspecting food service, body art, lodging, and solid waste industries; inspecting public pool and hot tubs; managing solid waste and hazardous waste collection; monitoring beach water quality; and investigating general nuisance conditions. Many of these activities are required under State Law to assure population health, well-being, sanitation, and overall aesthetic of the community. In Fiscal Year 2016, the Department also took over the public health duties for the Town (formerly handled by the Council on Aging/Human Services Department) and in the FY2017 we are building programming to that effect.

### Budget Statement

The Health Department provides many different services for Town residents, businesses, and visitors and is seeking to grow its capacity with a limited impact on the Town's budget. The Health Department budget is partially funded by fees and fines (48.5% of total requested FY2017 budget or 89% of B budget) and the Wastewater Enterprise Fund (5% of total requested FY2017 budget or 11% of requested FY2017 A budget). The requested budget for FY2017 now includes the Mental Health/ Substance Abuse Case Worker as approved at Special Town Meeting in October 2015 as an annualized item.

### FY 2017 Objectives

**Goal:** Continue to protect environmental health and sanitation of Provincetown

**Objectives:**

- Update inspection processes to ensure inspections are conducted efficiently and effectively
- Improve compliance rate of entities out of compliance with State or Local regulations
- Continue to protect the municipal sewer system
- Continue to work with the Conservation Commission, Department of Public Works, and the Recycling and Renewable Energy Committee to increase effective means of protecting the local environment

**Goal:** Educate public on ways to improve their health and environment

**Objectives:**

- Offer educational seminars and other public programs on pressing public and environmental health topics
- Partner with local health and human service agencies on specific public health-related campaigns
- Team up with the County Cooperative Extension and the Department of Public Works to increase knowledge of and utilization of the Hazardous Waste Collections
- Continue to work with the Cape Cod Hoarding Task Force to develop solutions for local collectors to live in situations that are safer for themselves and for emergency responders
- Develop and distribute educational materials related to public health
- Work with Provincetown Schools to develop public health related educational programs
- Offer educational programs in conjunction with County Public Health Nurse
- Coordinate public health and wellness activities and programs with the Recreation Department, Library, and Council on Aging

**Goal:** Engage community to strengthen community connectedness, health, and wellbeing

**Objectives:**

- Partner with Town departments, citizen groups, and faith community to offer activities and programs that will strengthen community connectedness
- Partner with the Provincetown Police Department and local health and human service agencies to address substance abuse disorder-related issues
- Research the possibility of building a lay Community Behavioral Health Worker program in Town
- Partner with local businesses, Provincetown Schools, the faith community and other Town departments to increase the use of bicycle helmets
- Partner with the Recreation Department, Conservation Commission, and National Seashore to increase awareness of outdoor spaces for recreational opportunities
- Partner with local agencies and civic/religious organizations on increasing transportation solutions for Provincetown residents

**Major Accomplishments for 2015**

- Organized a Grease Regulation Joint Meeting of the Licensing Board, Water and Sewer Board, Board of Health, the Sewer Team, and public to discuss problems with the existing regulations on grease management and how to improve regulations and processes
- Updated food permit regulations and fees, and updated plan review process (including providing a planning checklist) to better prepare new business owners to open code-compliant businesses
- Streamlined rental certificate program regulations to reduce barriers to compliance
- Improved capacity of emergency operations, including establishing a partnership with local volunteers to provide commissary services; purchasing necessary equipment and supplies with funding from grants, Truro, and Provincetown emergency preparedness budget; outfitting, organizing, and inventorying new storage container and supplies
- Took over Public Health duties as of FY2016
- Increased public health surveillance and response efforts, including coordinating an effort with local health providers and public health agencies to respond a cluster of shigellosis
- Conducted a Public Health Needs Assessment to gauge existing public health needs and to inform public health planning process for Health Department
- Hosted a Public Health Summit with local health and human service providers, Town officials, board members and staff, to discuss solutions to public health needs, including ways the Health Department can help fill gaps
- Increase compliance with Health Department-issued Orders to Correct to entities out of compliance with Local or State codes or regulations
- Utilized project management tools to ensure timely follow up and better organization of Department tasks and projects
- Presented to P365 on possible collaborative projects to improve community connectedness and wellbeing

**Staffing**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Managerial	1	1	1	1
Clerical	0	0	0	0
Professional/Technical	1	1	1	1
Total FTE (full-time equivalents)	2	2	2	2

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Licenses/Permits Issued	609	647	647	
Food Establishment Inspections	325	327	327	
Septic Inspections	n/a	n/a		
Housing Inspections/Rental Certificate Inspections/Bedroom Counts	n/a	n/a		
General Complaint Investigations	n/a	n/a		
Accommodation Inspections	98	108	108	
Pool/Hot Tub Inspections	34	34	34	34
Plan Review Meetings	n/a	n/a		
Percent of Violations Turned into Orders to Correct	n/a	n/a	n/a	
Orders to Correct Compliance Rate	n/a	n/a	n/a	

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$87,401	\$77,660	\$104,729	\$107,909
% Increase	xx	-1.1%	+34.8%	+3.0%
\$ Operating Expenses	\$7,763	\$5,621	\$7,850	\$130,270
% Increase	xx	-27.6%	+\$39.6%	+1,659%

## Program Revenue

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Board of Health Fees – Licensing	74,460	80,440	19,590 (as of 11/04/15)	
Board of Health Fees – Community Development	28,200	35,195	6,030 (as of 11/04/15)	
Fines		100		
<b>TOTAL</b>	<b>102,660</b>	<b>115,735</b>	<b>25,620 (as of 11/04/15)</b>	

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Hire date for current position	Position Grade (Step)	Rates of Pay
A-1	1. Morgan Clark	Dir, Health	N	F/T	1/03/12		9-2	\$67,248
A-2	2. Laura Marin	Health Agent	N	F/T			6-2	\$54,111

## Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)
A-1	Department Head 511001	\$67,248 - Health Director -13,450 charged to Wastewater Enterprise Fund

	<i>Title &amp; Account No.</i>	<i>Description (specify basis for calculations used)</i>
A-2	Professional/Tech 511002	<b>\$54,111</b> – Health Agent
B-1	Contracted Services – Professional 530000	<b>\$111,020</b> (\$111,020 Increase) To be contracted as follows: \$95,000 – Contract for Mental Health and Substance Abuse Case Management as approved at Special Town Meeting, October 26, 2015. \$5,000 – Contract for Program Evaluation of Mental Health and Substance Abuse Case Management Grant Program as approved at Special Town Meeting, October 26, 2015 \$6,000 – Contract with Barnstable County Department of Health and Environment for Title 5 Septic System Reviews, Soil Evaluations, and Growth Management Reviews (This contract is covered 100% by BOH fees) \$5,020 – Contract administrative support for Health Department filing and scanning. Calculated for 6 hours/week at \$16.09 hourly wage.
B-2	Education & Training 532100	<b>\$4,000</b> – Level Funded Training, conventions, seminars. This includes travel to educational and instructional programs critical for job performance and accuracy of interpretation. Training and testing for certifications includes certified pool operators, housing inspection, code enforcement, sanitarian trainings and attendance to the Mass Health Officers Association (MHOA) Conference.
B-4	Rabies/Animal Control 538000	<b>\$50</b> – Level Funded Pays for the shipping of materials for rabies testing at the State lab when requested.
B-5	Inspect Equip & Supplies 542000	<b>\$800</b> – Level Funded. Purchases State-specified inspection forms and other equipment as necessary for inspections.
B-6	Office Equipment 558560	<b>\$1,000</b> (\$1000 increase) To purchase needed equipment and furniture to facilitate the smooth running of the Department.
B-7	Misc. Travel & Mileage Reimbursement 571000	<b>\$2,400</b> – Level Funded Mileage reimbursement for Health Department staff. This covers the costs related to inspections, complaints, enforcement and meetings and trainings. Level Funded.
B-8	Dues/Memberships 573000	<b>\$500</b> (\$100 Increase) Pays membership dues to MA Environmental Health Assoc., MA Health Officers Assoc., Nat'l Environmental Health Assoc., Massachusetts Public Health Association, National Association of City and County Health Officials.
B-9	Books Subscriptions 573200	<b>\$500</b> (\$300 Increase) For resource books, code books, manuals, and email service for communication, education, and outreach.
B-10	Public Health	<b>\$10,000</b> (\$10,000 increase, new line item) To be used for Public Health programming, outreach, and education, and contracts. Examples of public health work includes, but is not limited to, public health education and outreach; well child care and lactation services; smoking cessation programming; SMART recovery programming; flu clinic; community mental health programming; hoarding programming; hazardous waste education programming; injury prevention programming.

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# 253 Health Department FY 2017 Additional Budget Request

## Additional Amount Requested

**\$117,000**

## Budget Line Number

B-1 Contracted Services (+\$106,000)  
B-6 Office Equipment (+\$1,000)  
B-10 Public Health (+\$10,000)

## One Time Only or Ongoing Expense?

Ongoing expense.

## Description of Additional Program, Product or Service

The budget line item increase for Contracted Services (+\$111,020) will be distributed as follows:

- \$95,000** – Contract for Mental Health and Substance Abuse Case Management as approved at Special Town Meeting, October 26, 2015
- \$5,000** – Contract for Program Evaluation of Mental Health and Substance Abuse Case Management Grant Program as approved at Special Town Meeting, October 26, 2015
- \$6,000** – Contract with Barnstable County Department of Health and Environment for Title 5 Septic System Reviews, Soil Evaluations, and Growth Management Reviews. (This contract is covered 100% by BOH fees)

### Cut by Town Manager

**\$5,020**— Contract for administrative support for the Health Department for filing, scanning, and data entry. Calculated at 6 hours/week at \$16.09/hour.

The new, requested budget line item for office equipment (+\$1000) is requested to allow the Health Department to purchase needed equipment and furniture to facilitate the smooth running of the Department. Currently, none of the Departments in Community Development have funds to purchase equipment or furniture and some the existing equipment and furniture is aging, deteriorating, or no longer serves the needs of the Department. The funds may be initially used to create a more private work space for the Health Agent, who currently conducts investigations that often include collecting protected health-related information in an open work space area.

The budget line item increase for Dues/Memberships (+\$100) reflects the actual costs of membership dues for Health Department staff to state and national environmental and public health organizations. These organizations are invaluable resources for the department through conferences, trainings, educational opportunities, research, and field updates. Where possible, one membership is selected for the department. The costs are as follows:

- (1) National Environmental Health Organization (NEHA) @ \$95
- (1) National Association of County and City Health Officials (NACCHO) @ \$105
- (2) Massachusetts Environmental Health Association (MEHA) @ \$40
- (2) Massachusetts Health Officers Association (MHOA) @ \$60
- (2) Massachusetts Public Health Association (MPHA) @ 50

The budget line item increase for Books/Subscriptions (+300) reflects the actual cost to the Health Department to pay for its subscription to Constant Contact, which is used to communicate with licensees.

The new, requested budget line item for Public Health (+10,000) will be used for public health programming, outreach, and education. The Health Department took over Public Health duties for the Town as of FY2016, and has been actively researching the public health needs of the Town to determine the types and topics of programming to best serve public health needs. Examples of public health work that this line item will be used to pay for includes, but is not limited to, public health education and outreach; well child care and lactation services; smoking cessation programming; SMART recovery programming; flu clinics; community mental health programming; hoarding programming; hazardous waste education programming; and injury prevention programming.

## **Cost/Benefit Analysis**

With a staff of two full time employees, the Health Department provides invaluable services to the Town in the form of emergency planning and management, environmental health and sanitation protection and enforcement, regulation of many of the Town's vital industries including restaurants, accommodations, pools, beaches, body art, and solid waste management. In addition, Health Department staff are critical members of the Sewer Team, and since FY2016 the Health Department is also responsible for Public Health work for the Town.

In the past year, the Health Department has accomplished the following on top of its normal regulatory, inspectional, and enforcement duties:

- Updated food establishment regulations and fees to streamline fees so that small operations are not charged more fees than large operations and clarified the regulations so that they are enforceable and accessible;
- Updated regulations and fees regarding rental units so that compliance is easier to obtain and removed inefficient inspection requirement;
- Began the process of updating and streamlining grease regulations that span 3 departments and 3 regulatory boards so that required processes are effective and compliance is maximized;
- Clarified all Health Department and Board of Health processes to ensure successful migration to online permitting;
- Directed and oversaw development of educational materials for plan review to maximize food service compliance with local, state and federal regulations;
- Began tracking time spent on tasks by utilizing project management tools to ensure timely follow up and better organization;
- Began tracking and quantifying funds taken in through fees and fines;
- Assumed Public Health department responsibilities by coordinating infectious disease monitoring, surveillance, outreach, and education; and planning for needed public health programming by conducting a needs assessment and hosting a public health summit with local and regional health and human services providers, Town and County officials, and law enforcement. For FY2017, the Health Department intends to use the \$10,000 requested to continue some of the services formerly offered by the Public Health/Human Services budget, and to create new, targeted public health programming specific to Provincetown's needs.

The Mental Health and Substance Abuse Case Management services that will be offered via contract will fill an identified gap in the network of health and human services available to Provincetown residents. Through quarterly check-ins, reports, and a comprehensive evaluation process, the Health Department will ensure that the program is a success. This will be the first time that evaluation will be built into a Town service contract to ensure the goals of the program are being met. The intent is that the additional services offered through this contract will increase the number of people who can access services to assist them in living with mental health or substance abuse disorder issues and to help people navigate the network of services to ensure they are connected to the care they need.

To better be accountable to the public and policymakers, the Health Department is trying to create performance measures so we can quantify and better communicate all that we do. We will also build into any programming we offer evaluation measures so we can gauge program performance to determine whether a program or contract is meeting its intended goals.

Approximately half of the Health Department's entire operating budget is offset by fees. The Health Department feels that the remaining investment asked of the taxpayers will have a large return on investment in the new, more active and responsive Health Department that better serves the needs of all Townspeople. Without the requested budget increase, the Department will not be able to offer critical services including case management services, public health services and programming, communication and outreach to the public and to licensees, or perform State Law-required duties such as documentation, filing, and conducting health-related investigations in private office settings.

## 253 Health Dept.

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>								
<b>A Personnel</b>								
A-1	511001	Department Heads	-	-	65,267	67,248	67,248	-
		Wastewater Portion 440	-	-	(13,053)	(13,450)	(13,450)	-
A-2	511002	Professional/Tech	87,401	77,660	52,515	54,111	54,111	-
<b>A Personnel</b>		<b>87,401</b>	<b>77,660</b>	<b>104,729</b>	<b>107,909</b>	<b>107,909</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>								
B-1	530000	Contracted Services	2,636	1,825	-	111,020	106,000	-
B-2	532100	Training & Education	3,020	1,051	4,000	4,000	4,000	-
B-3	535200	Household Hazardous Waste	-	-	-	-	-	-
B-4	538000	Rabies/Disease Surveillance	-	-	50	50	50	-
B-5	542000	Inspect Equip & Supplies	744	820	800	800	800	-
B-6	558560	Office Equipment	-	-	-	1,000	1,000	-
B-7	571000	Travel Reimbursement	870	1,309	2,400	2,400	2,400	-
B-8	573000	Dues/Memberships	493	616	400	500	500	-
B-9	573200	Books/Subscriptions	-	-	200	500	500	-
B-10		Public Health	-	-	-	10,000	10,000	-
		Prior Year Encumbrance	-	-	-	-	-	-
<b>B Expenses</b>		<b>7,763</b>	<b>5,621</b>	<b>7,850</b>	<b>130,270</b>	<b>125,250</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>								
<b>Total Operating Expenses</b>		<b>95,163</b>	<b>83,282</b>	<b>112,579</b>	<b>238,179</b>	<b>233,159</b>	<b>-</b>	<b>-</b>

## 254 Comm. Dev. - Licensing

### Program Description

The Licensing Department functions to assure that each locally licensed business or occupation conforms with Federal Laws, Massachusetts General Laws, local Town By-Laws, Zoning By-Laws, Licensing Rules & Regulations, the State Building Code, Housing Code, Fire Codes, Electrical Codes, and all other applicable State and Town regulations. The Licensing Department issues licenses and renewals, investigates complaints, coordinates all licensing inspections and generates revenue for the Town and the State. The Licensing Agent attends all Licensing Board meetings. The Assistant Town Manager, the Licensing Agent and other DCD personnel routinely meet to discuss regulatory compliance and public safety issues. The Licensing Department is automated in order to disburse reports, licenses, applications to property owners, and has an extensive database of town businesses. The Licensing Department data is on-line for boards, committees and municipal employees, as well as for members of the public to obtain information.

### Budget Statement

The A budget follows the Non-Union Compensation Plan.  
The B budget is level funded from FY 2016.

### FY 2017 Objectives

### Major Accomplishments for 2015

### Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	1	1	1	1
Part-time	-	-	-	-
Total FTE (full-time equivalents)	1	1	1	1

### Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$42,498	\$43,348	\$45,036	\$46,769
% Increase	xx	+2.0%	+3.8%	+3.8%
\$ Operating Expenses	\$0	\$3,893	\$300	\$300
% Increase	xx			+0.0%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Alcohol Licenses	\$105,228	\$102,306	\$102,000	\$104,750
Business Licenses	\$156,622	\$169,142	\$156,000	\$156,000

## Staffing Level

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
A-1	Aaron Hobart	Licensing Agent	N	F/T	11/5/12	11/5/12	4-3	\$46,769	

## Budget Request Detail

	Title & Account No.	Description (specify basis for calculations used)
A-1	Professional/Technical 511001	\$46,769 Licensing Agent.
B-1	Professional Services 530000	No budget requested
B-2	Clerical Services 530010	No budget requested
B-3	Legal Advertisements 531500	No budget requested
B-4	Education & Training 532100	\$300 level funded
B-5	Office Supplies 542000	No budget requested
B-6	Printed Forms 542700	No budget requested
B-7	Office Equipment 558560	No budget requested
B-8	Miscellaneous Travel 571000	No budget requested

## 254 Comm. Dev. - Licensing

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom	
<b>Operating Expenses</b>									
<b>A Personnel</b>									
Department Heads									
A-1	511001	Licensing Agent	42,498	43,348	45,036	46,769	46,769	-	-
		Overtime	-	-	-	-	-	-	-
		Longevity	-	-	-	-	-	-	-
<b>A</b>	<b>Personnel</b>	<b>42,498</b>	<b>43,348</b>	<b>45,036</b>	<b>46,769</b>	<b>46,769</b>	<b>0</b>	<b>0</b>	
<b>B Expenses</b>									
B-1	530000	Contracted Services-Prof	-	-	-	-	-	-	-
B-2	530010	Contracted Services-Cleric	-	3,893	-	-	-	-	-
B-3	531500	Legal Advertisements	-	-	-	-	-	-	-
B-4	532100	Education & Training	-	-	300	300	300	-	-
B-5	542000	Office Supplies	-	-	-	-	-	-	-
B-6	542700	Printed Forms	-	-	-	-	-	-	-
B-7	558560	Office Equipment	-	-	-	-	-	-	-
B-8	571000	Miscellaneous Travel	-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>	<b>-</b>	<b>3,893</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>-</b>	
<b>Department Total</b>									
<b>TOTAL Operating Expense</b>		<b>42,498</b>	<b>47,241</b>	<b>45,336</b>	<b>47,069</b>	<b>47,069</b>	<b>-</b>	<b>-</b>	

## 260 Conservation Commission

### Statement of Functions and Goals FY 2017

The Conservation Commission is the local authority with regulatory jurisdiction for all wetlands and water bodies, including coastal wetlands, inland wetlands and wildlife habitats. To preserve and promote the public interest by protection of public water supply and groundwater recharge, flood control and prevention of stormwater damage, water quality degradation, protection of fisheries, wildlife, shellfish and, under the PWL, protection of recreational areas. The Conservation Commission also recognizes the threat of climate change and its potential impacts on Provincetown’s vulnerable coastal environment, and therefore is committed to the reduction of greenhouse gasses through energy conservation and the development of renewable energy sources in order to protect natural resources from the effects of climate change.

### Staffing Level

Staff support for the Conservation Commission is provided by Community Planning and Development partially through fees paid by applicants into the Wetlands Protection Act Fund. The Commission’s Technical Assistance budget utilizes this fund to supplement the rate of pay for the Conservation Agent (8 hr/week).

### Budget Request Detail

	<i>Line Item No. &amp; Title</i>	<i>Description (specify basis for calculations used)</i>
B-1	Professional Services 530000	No budget requested
B-2	Clerical Services 530100	<b>\$2,366</b> (\$676 increase) Recording secretary for 26 meetings, increase due to increase increased rate for on-call secretary
B-3	Legal Ads 531500	No budget requested
B-4	Education & Training 532100	<b>\$375</b> (\$425 decrease) Annual MACC conference, \$125 x 3 members attending
B-5	Office Supplies 542000	No budget requested
B-6	Travel Expenses 571000	No budget requested
B-7	Dues/Memberships 573000	No budget requested

## 260 Conservation Commission

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
			-	-	-	-	-	-	-
<b>A Personnel</b>									
			-	-	-	-	-	-	-
<b>B Expenses</b>									
B-1	530000	Professional Services				-	-	-	-
B-2	530100	Clerical Services	813	1,588	1,690	2,366	2,366	-	-
B-3	531500	Legal Ads	-	-	-	-	-	-	-
B-4	532100	Education & Training	345	-	800	375	375	-	-
B-5	542000	Office Supplies	-	-	-	-	-	-	-
B-6	571000	Travel Expenses			500	-	-	-	-
B-7	573000	Dues/Memberships	199	141	100	-	-	-	-
		Encumbered	-	-	-	-	-	-	-
<b>B Expenses</b>			<b>1,357</b>	<b>1,729</b>	<b>3,090</b>	<b>2,741</b>	<b>2,741</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>TOTAL Operating Expense</b>			<b>1,357</b>	<b>1,729</b>	<b>3,090</b>	<b>2,741</b>	<b>2,741</b>	<b>-</b>	<b>-</b>

# 261 Planning Board

## Statement of Functions and Goals FY 2017

The Planning Board is responsible for the review and approval of Subdivision, ANR, Site Plan and Special Permit applications based on compliance with the Provincetown Zoning Bylaw. The Planning Board also reviews and recommends updates and amendments to the Zoning Bylaw as they relate to objectives of our current adopted plans, and as needed to clarify inconsistencies within the ZBL that may require frequent interpretation.

The Planning Board is also responsible for adopting and amending the Local Comprehensive Plan and other land use plans that help to shape the economic and physical growth of Provincetown and improve its livability. The Planning Board will be actively involved in the Local Comprehensive Plan process and will actively engage the public through workshops, public hearings and educational outreach to ensure that all residents and other stakeholders in the community have the opportunity to be involved in defining the Provincetown of tomorrow for the LCP.

The Local Comprehensive Plan must contain the following sections, according to the requirements set out by Massachusetts General Laws for a comprehensive plan: Community Vision and Goals and Policies Statements; Land Use and Development; Housing; Economic Development; Open Space and Recreation; Natural, Cultural and Historic Resources; Circulation and Transportation Systems; Public Services and Facilities; and Implementation Plan. Some additional elements that can be addressed in the plan might include: Smart Growth Management; Energy; Education; Food Systems; Healthy Communities; and Municipal Departments/Board Relationships.

## Staffing Level

Staff support for the Planning Board is provided by the Town Planner. Technical assistance for planning is also contracted from the Cape Cod Commission.

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
B-1	Contracted Services – Clerical 530100	<b>\$2,366</b> (\$676 increase) Recording secretary for 26 meetings, increase due to increased rate for on-call secretary
B-2	Legal Ads 531500	No budget requested
B-3	Education & Training 532100	<b>\$ 250</b> ; level funded from FY16
B-5	Stationery/Printing 542800	No budget requested
B-6	Dues/Memberships 573000	No budget requested
B-7	Books/Subscriptions 573200	No budget requested
B-8	Local Comprehensive Plan Process	<b>\$2,400</b> ; level funded from FY16; outreach and advertising materials, refreshments for public meetings

## 261 Planning Board

			FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
			Actual	Actual	Budget	Department	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
<b>A Personnel</b>									
<b>B Expenses</b>									
B-1	530100	Contracted Services-Clerical	588	1,034	1,690	2,366	2,366	-	-
B-2	531500	Legal Ads	-	-	-	-	-	-	-
B-3	532100	Education & Training	-	-	250	250	250	-	-
B-4	542800	Stationery/Printing Costs	-	-	-	-	-	-	-
B-5	571000	Miscellaneous Travel	-	-	-	-	-	-	-
B-6	573000	Dues/Memberships	-	-	-	-	-	-	-
B-7	573200	Books/Subscriptions	-	-	-	-	-	-	-
B-8		Local Comp Plan Process	-	-	2,400	2,400	2,400	-	-
		Prior Year Encumbrance	-	-	-	-	-	-	-
			-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>		<b>588</b>	<b>1,034</b>	<b>4,340</b>	<b>5,016</b>	<b>5,016</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>TOTAL</b>	<b>Operating Expense</b>		<b>588</b>	<b>1,034</b>	<b>4,340</b>	<b>5,016</b>	<b>5,016</b>	<b>-</b>	<b>-</b>

## 262 Zoning Board of Appeals

### Statement of Functions and Goals FY 2017

The Zoning Board of Appeals is established by Charter §6-15-1 and exercises powers under MGL C.40A, §12 to hear applications for special permits, variances and appeals of decisions of the Building Commissioner, in cases related to land use and structures, and to decide said cases based on applicable state law and local regulations.

### Staffing Level

*Community Development provides staff support for the Zoning Board of Appeals.*

### Budget Request Detail

	<i>Line Item No. &amp; Title</i>		<i>Description (specify basis for calculations used)</i>
B-1	Contracted Services	530100	<b>\$3,080</b> (\$880 increase) (Recording secretary for 26 meetings, increased due to increased rate for on-call secretary)
B-2	Legal Ads	531500	No budget requested
B-3	Education & Training	532100	<b>\$ 500</b> level funded from FY16
B-4	Office Supplies	542000	No budget requested
B-5	Stationery/Printing	542800	No budget requested
B-6	Dues/Memberships	573000	No budget requested

## 262 Zoning Board of Appeals

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Dept.	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom		
<b>Operating Expenses</b>									
<b>A</b>	<b>Personnel</b>								
<b>A</b>	<b>Personnel</b>								
				-	-	-	-		
<b>B</b>	<b>Expenses</b>								
B-1	530100	Contracted Services-Clerical	2,200	2,115	2,200	3,080	3,080	-	-
B-2	531500	Legal Ads	-	-				-	-
B-3	532100	Education & Training	500	-	500	500	500	-	-
B-4	542000	Office Supplies	-	-				-	-
B-5	542800	Stationary/Printing Costs	-	-				-	-
B-6	573000	Dues/Memberships	-	-				-	-
		Prior Year Encumbrance	-	-				-	-
<b>B</b>	<b>Expenses</b>		<b>2,700</b>	<b>2,115</b>	<b>2,700</b>	<b>3,580</b>	<b>3,580</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>Total Expenses</b>			<b>2,700</b>	<b>2,115</b>	<b>2,700</b>	<b>3,580</b>	<b>3,580</b>	<b>-</b>	<b>-</b>

# 263 Historical Commission

## Statement of Functions and Goals FY2017

Provincetown Charter §6-9-1 provides for a local historical commission as provided by MGL C.40,§8D for the preservation, protection and development of the historical or archeological assets of the Town. The Historical Commission shall conduct researches for places of historic or archeological value; shall cooperate with the state archeologist in conducting the activities of unofficial bodies organized for similar purposes, and may advertise, prepare, print and distribute books, maps, charts, plans, and pamphlets which it deems necessary for its work.

## Staffing Level

The Town Clerk's Department provides staff support for the Historical Commission.

## Budget Request Detail

	<i>Line Item No. &amp; Title</i>	<i>Description (specify basis for calculations used)</i>
B-1	Publishing/Printing 530700	<b>\$500</b> To develop and produce informational and educational materials related to historic structures and Provincetown's historical significance.
B-2	Dues/Memberships 573000	<b>\$100 (\$100 increase)</b> Yearly membership dues for membership in the Digital Commonwealth.

## 263 Historical Commission

		FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>								
<b>A Personnel</b>								
<b>A Personnel</b>					-	-	-	-
<b>B Expenses</b>								
	530000		-	-	-	-	-	-
	530100		-	-	-	-	-	-
B-1	530700	500	500	500	500	500	-	-
B-2	573000		-	-	100	100	-	-
	573200		-	-	-	-	-	-
			-	-	-	-	-	-
<b>B Expenses</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>600</b>	-	-
<b>Department Total</b>								
<b>Total Expenses</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>600</b>	-	-

## 264 Historic District Commission

### Statement of Functions and Goals FY 2017

The primary function of the HDC is to review applications for permits to make any exterior change to structures within the Historic District, if those proposed changes can be seen from a public way or the waterfront. The town meeting approved the HDC By-Law and guidelines. Their purpose is to determine the bases for which exterior alterations require HDC approval, and which can be undertaken without approval. Generally, changes that are "in-kind" or for maintenance purposes will be allowed. However, substantial changes to existing historic structures, proposed demolitions and "new construction" within the District must meet HDC requirements for exterior structural treatment. If alterations do not require review by the HDC, the HDC will work with an applicant to recommend historically appropriate solutions to architectural problems that retain the historic integrity of the structure and satisfy the applicant's needs. That is the basis for HDC by-laws and guidelines: to balance property owner needs with retention of town historic heritage.

### Staffing Level

*Community Development provides staff support for the Historic District Commission.*

### Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
B-1	Contracted Services – Professional 530000	No budget requested
B-2	Contracted Services – Clerical 530100	<b>\$2,800</b> (\$800 increase) Recording secretary for 18 meetings Increased \$800 from FY16 budget due to increased rate for on-call secretary
B-3	Publishing & Printing 530700	No budget requested
B-4	Education & Training 532100	<b>\$250</b> ; level funded from FY16

## 264 Historic District Commission

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>							
<b>A</b>	<b>Personnel</b>						
<b>A</b>	<b>Personnel</b>						
	-	-	-	-	-	-	-
<b>B</b>	<b>Expenses</b>						
B-1	530000	Contracted Services-Profess.	-	-	-	-	-
B-2	530100	Contracted Services-Clerical	350	-	2,000	2,800	2,800
B-3	530700	Publishing/Printing	-	-	-	-	-
B-4	532100	Education & Training	-	-	250	250	250
			-	-	-	-	-
<b>B</b>	<b>Expenses</b>		<b>350</b>	<b>-</b>	<b>2,250</b>	<b>3,050</b>	<b>3,050</b>
<b>Department Total</b>							
<b>Total Expenses</b>			<b>350</b>	<b>-</b>	<b>2,250</b>	<b>3,050</b>	<b>3,050</b>

## 265 Board of Health

### Program Description

The Board of Health is granted powers by the Massachusetts State Legislature, M.G.L. Chapter 111 Sections 26-33. The Board of Health is required by state statutes and regulations to perform many important and crucial duties relative to the protection of public health, the control of disease, the promotion of sanitary living conditions, and the protection of the environment from damage and pollution. The staff of the Department of Health acts as agents of the Board of Health.

### Budget Statement

The Board of Health is requesting a slightly higher budget this year to accommodate the higher rate of pay for the recording secretary, and to include a budget line item for training.

### FY 2017 Objectives

**Goal:** Update and clarify Board of Health Regulations

**Objectives:**

- Host work sessions to identify problematic regulations
- Engage experts, public, and stakeholders to help inform regulatory improvement process
- Hold public hearings
- Conduct outreach on changes to regulations so all affected parties are aware
- Increase compliance with reasonable and enforceable new regulations

**Goal:** Increase efforts to educate public and regulated entities on critical public and environmental health related issues

**Objectives:**

- Hold educational seminars and fora to educate public and regulated entities on critical issues
- Design and distribute educational materials

### Major Accomplishments for 2015

- Completed a major overhaul, clarification, and simplification of Food Establishment Regulations, fees, and licensing processes
- Updated and clarified all Board of Health fees
- Updated regulation of rental units to make enforcement more efficient and compliance more effective
- Convened Joint Meeting on Grease Management with the Licensing Board and Water and Sewer Board to discuss inefficiencies, how to better protect the municipal sewer system, and how to better regulate grease management in Provincetown
- Changed Transfer Station Regulations and Fees to better accommodate public needs by accepting mattresses, etc.

### Staffing

The Health Department provides staff and administrative support for the Board of Health.

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Regulations Updated/Adopted	1	8		
Adjudicatory/Show Cause Hearings	2	2	2 (so far)	
New Licensee Appearances	3	8*	1	

\* Requirements for which new licensees must appear before BOH changed in FY2015

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	n/a	n/a	n/a	n/a
% Increase	xx			
\$ Operating Expenses	\$925	\$1,250	\$1,610	\$2,638
% Increase	xx	+35.1%	+28.8%	+63.8%

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
	n/a	n/a	n/a	n/a

\*Fees and Fines are Reported in 511 Budget

## Budget Request Detail

	Line Item No. & Title	Description (specify basis for calculations used)
B-1	Contracted Services 530100	<b>\$2,188</b> (\$628 increase) On call secretary, increase reflects the increase in rate of pay to on-call minutes recorders.
B-2	Education & Training 532100	<b>\$400</b> (\$400 increase) To allow the Board of Health to attend important environmental and public health related trainings, and to recruit knowledgeable experts to train Board of Health in matters under their jurisdiction.
B-6	Dues/Memberships 573000	<b>\$50</b> (level funded) Massachusetts Associated Boards of Health.

## 265 Board of Health

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
<b>A Personnel</b>			-	-	-	-	-	-	-
<b>B Expenses</b>									
B-1	530100	Clerical Services	875	1,200	1,560	2,188	2,188	-	-
B-2	532100	Education & Training	-	-	-	400	400	-	-
B-3	534200	Advertising	-	-	-	-	-	-	-
B-4	571000	Misc. Travel	-	-	-	-	-	-	-
B-5	573000	Dues/Memberships	50	50	50	50	50	-	-
B-6	573200	Books Subscriptions	-	-	-	-	-	-	-
<b>B Expenses</b>			<b>925</b>	<b>1,250</b>	<b>1,610</b>	<b>2,638</b>	<b>2,638</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>Total Operating Expenses</b>			<b>925</b>	<b>1,250</b>	<b>1,610</b>	<b>2,638</b>	<b>2,638</b>	<b>-</b>	<b>-</b>

# 291 Emergency Management

## Program Description

The Emergency Management budget is managed by the Local Emergency Planning Committee (LEPC), with Chief Jim Golden as the Town's Emergency Manager, and Morgan Clark as the Deputy Emergency Manager. The LEPC performs planning and administrative tasks in preparation for emergencies and incidents pursuant to Massachusetts Civil Defense Acts of 1950, C. 639A (as amended). The LEPC plans for, trains for, and conducts exercises for all hazards, including hazards that require the opening of the Provincetown-Truro Emergency Shelter. The LEPC maintains Board of Health Emergency Operations Plan as required by the Centers of Disease Control and the Massachusetts Department of Public Health. LEPC members represent Provincetown in Barnstable County Regional Planning Committee (BCREPC) activities and trainings.

## Budget Statement

The Local Emergency Planning Committee (LEPC) is seeking to build a sustainable, but reasonable, budget seeks to provide emergency services in the events of storms or other natural or man-made disasters for the Town. When possible, equipment and supplies are purchased using grant funding. Shelter-related costs are shared with Truro.

## FY 2017 Goals

- Utilize the Hazard Mitigation Plan to develop an All-Hazards Response Plan.
- Fully equip shelter with essential equipment and supplies.
- Conduct at least one table top exercise with staff and volunteers to evaluate capacity, identify weaknesses, and establish a plan to correct identified deficiencies.
- Partner with the Medical Reserve Corps, the Barnstable County Regional Emergency Planning Committee, American Red Cross, and Pilgrim Amateur Radio Club to recruit and train a cadre of volunteers to help staff and run all components of the shelter.
- Prepare educational materials and increase messaging about emergency preparedness to residents and visitors.

## Major Accomplishments for 2015

- Purchased 40 foot long storage container for emergency shelter and outfitted it to organize and adequately store all equipment and supplies
- Completed an accurate inventory of emergency shelter supplies
- Updated capacity of shelter to serve medical needs, including purchasing an oxygen generator
- Established a volunteer-run commissary to be utilized in a sheltering event
- Built relationships with local food vendors to supply shelter with food during an event
- Participated in all BCREPC trainings and meetings as required

## Staffing

### Supported by:

- **Jim Golden** – Chief of Police & Emergency Management Director
- **Morgan Clark** – Director, Department of Health & Environment & Deputy Emergency Management Manager
- **Laura Marin** – Health Agent

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Number of Planning Exercises				
Dispensing Site Drills	5	5	5	5
Dispensing Site Events	0	0		
Emergency Shelter Drills	0	0	1	1
Emergency Shelter Events	0	1		
Warming/Cooling Site Events	2	0		
Number of Volunteers – Medical Reserve Corps (Truro & Provincetown)		12		
Number of Volunteers – Truro CERT Team		6	6	
Number of Volunteers – Pilgrim Amateur Radio Club	1	1	4	5
Number of Volunteers – Animal Welfare Committee	7	7	7	
Staff and Volunteer Hours Spent Conducting Emergency Operations	n/a	n/a		

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Operating Expenses				
% Increase				

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Grants (FEMA/MEMA Emergency Management Performance Grant (EMPG))	\$2030 (Provincetown only)	\$8870 (for Provincetown and Truro)		

## Budget Request Detail

		Description (specify basis for calculations used)
B-1	Repairs/Maintenance 524400	<b>\$1000</b> – (\$900 increase) – To be used to maintain existing equipment – cleaning used cots and blankets after an event, repairing weather damaged radio equipment, replacing the nearly-broken trolley for transporting heavy supplies from the shelter storage container to the shelter, and purchasing and maintaining a shelter registration software license.
B-2	Training 530000	<b>\$750</b> – (\$250 increase) – To be used to bring training courses to Provincetown so that staff and volunteers can be properly trained in emergency management and preparedness, which affects the Town’s ability to seek reimbursement from state and federal agencies after an event.
B-3	Shelter Supplies 545400	<b>\$5,000</b> – (\$2,000 increase) – To be used to purchase necessary equipment and supplies to properly outfit the shelter to meet anticipated need in an event. Equipment may include cots, blankets, comfort kits, sandbags, charging stations, water, food for shelter managers, etc.
B-4	Travel 571000	<b>\$500 – Level Funded</b> – Travel to attend local and regional meetings. Examples include the DHS Incident Command Structure courses, Cape Cod Commission Multi-Hazard Planning meetings, Barnstable County Regional Emergency Preparedness Committee meetings, grant and technical assistance trainings with State and Federal agencies.
B-7	Emergency Communication System 579998	<b>\$4,810 – Level Funded</b> – A community wide emergency notification system is necessary to adequately and efficiently relay important public health and safety information to citizens and visitors. The Code RED emergency communication system will be utilized to effectively deliver emergency information. The Code RED service acts as “reverse 9-1-1” to record, send and track personalized voice, email and text messages to thousands of citizens in virtually minutes. The annual cost for Code RED with unlimited calling is \$4,510 plus an additional \$300 charge to have the capability of temporary sign-up for frequent visitors to Town.

# 291 Emergency Management FY 2017 Additional Budget Request

## Additional Amount Requested

\$3,150

## Budget Line Number

B-1 Repair and Maintain Equipment (+\$900)  
B-2 Training (+\$250)  
B-3 Shelter Supplies (+\$2,000)

## One Time Only or Ongoing Expense?

The LEPC is requesting that the expenses described herein be ongoing expenses. The Local Emergency Planning Committee (LEPC) is requesting to increase the budget for Emergency Management to reflect the actual costs of fully outfitting the emergency shelter and properly training staff and volunteers in emergency planning and preparedness.

## Description of Additional Program, Product or Service

The budget line item increase for Repair and Maintain Equipment reflects the projected costs to maintain existing equipment – cleaning used cots and blankets after an event, repairing weather damaged radio equipment, replacing the nearly-broken trolley for transporting heavy supplies from the shelter storage container to the shelter, and purchasing and maintaining a shelter registration software license.

The budget line item increase for Training reflects the cost to bring training courses to Provincetown so that staff and volunteers can be properly training in emergency management and preparedness, which affects the Town's ability to seek reimbursement from state and federal agencies after an event.

The budget line item increase for Shelter Supplies will allow the Local Emergency Planning Committee (LEPC) to buy the supplies necessary to properly outfit the shelter to meet anticipated need.

## Cost/Benefit Analysis

The Local Emergency Planning Committee (LEPC) is seeking to build a sustainable, but reasonable, budget for Emergency Management for the Town. While the budget is primarily designed to build the capacity of the emergency shelter, the trainings and supplies are utilized by all critical emergency preparedness staff and for any event.

The increase in the line item for Repair and Maintain Equipment will increase the life of current equipment and supplies. Also, once a shelter registration software application is selected and purchased, that license will need to be maintained. Funds used for repair and maintenance will save the Town from needing to purchase equipment replacements.

An increase in the line item for training will allow the LEPC to pay trainers to come to Provincetown to train all relevant staff in critical emergency operations and response including the fire, police, pier, and highway departments. Examples of essential trainings include: Incident Command Structure 300 and 400 levels, emergency first aid, psychological first aid, mass casualty, oil spills, and hazardous materials. Ensuring that all critical emergency planning and response staff are adequately trained will make the Town eligible and more competitive for FEMA reimbursement after a disaster. Training funds may also be used to conduct a full scale table top exercise.

Further, the LEPC is requesting funds so that it may purchase supplies and equipment to meet its anticipated need for shelter participants in an event. Currently, the LEPC does not have the equipment, including blankets and cots, necessary to shelter even 200 residents from Provincetown and Truro. While it is anticipated that needed emergency equipment and supplies will cost approximately \$20,000, the LEPC is asking for \$5000 total for FY2017 as the equipment purchasing costs will be shared with Truro. The LEPC is seeking to incrementally purchase equipment with appropriated funds as it also actively seeks grants to supplement its budget. The \$5000 requested for FY2017 will be used to purchase special needs cots, regular cots, and blankets to meet full anticipated need, and to continue to outfit the commissary and medical components with needed equipment.

Truro's emergency management budget, much of which is used for the Provincetown-Truro Emergency Shelter, for FY2016 was \$20,750.

## 294 Harbor Committee

### Statement of Functions and Goals FY2017

The Harbor Committee was established by vote under Article 33 of the April 7, 1997 Annual Town Meeting to have "lead responsibility for implementation of the Municipal Harbor Plan" approved by the same town meeting and by Secretary of Environmental Affairs Robert Durand on May 4, 1999. A second updated Plan was approved by the State on February 29, 2012. The Plan will have to be updated again in 2017. The Harbor Committee, along with the Town's Department of Regulatory Management and the State Department of Environmental Protection are developing procedures for processing Chapter 91 applications in accordance with the Municipal Harbor Plan. The committee provides comment to DEP on public benefits for Chapter 91 license applications. We have completed the three-year beach raking pilot project and will be working with Conservation Commission to renew that permit. We are working on a comprehensive beach management plan and coastal resilience grants.

### Staffing Level

Staff Liaison is Harbormaster/Pier Manager

### Budget Request Detail

	<i>Line Item No. &amp; Title</i>	<i>Description (specify basis for calculations used)</i>
B-1	Contracted Services - Clerical 530100	<b>\$950</b> - Increase of \$700 as Harbor Committee would like additional signage for marking hazards and improving public access way finding.
B-2	Stationery/Printing      542700	<b>\$250</b> – Xeroxing, Harbor Plan copies and printing new Harbor Plan.
B-3	Misc. Travel              571000	<b>\$100</b>
B-4	Books/Subscriptions      573200	<b>\$100</b>

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## **294 Harbor Committee FY 2017 Additional Budget Request**

### **Additional Amount Requested**

**\$700**

### **Budget Line Number**

B – 1 Contracted services

### **One Time Only or Ongoing Expense ?**

This discreet project may only need to be maintained once all marks are in place.

### **Description of Additional Program, Product or Service**

Harbor Committee would like additional signage for marking hazards and improving public access way finding.

### **Cost/Benefit Analysis**

The last Harbor Committee public access sign project was over 10 years ago. The program utilized assistance of AmeriCorps and other volunteers with help from DPW. In many cases the signs are still effective, but others are in disrepair. Additionally some groins (perpendicular rock piles) need to be re-marked to alert boaters to the hazard below.

## 294 Harbor Committee

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
<b>A</b>	<b>Personnel</b>		-			-	-	-	-
<b>B Expenses</b>									
B-1	530100	Contracted services	-	-	250	950	950	-	-
B-2	542700	Stationery/Printing	-	-	250	250	250	-	-
B-3	571000	Miscellaneous Travel	-	-	100	100	100	-	-
B-4	573200	Books/Subscriptions	-	-	100	100	100	-	-
<b>B</b>	<b>Expenses</b>		-	-	<b>700</b>	<b>1,400</b>	<b>1,400</b>	-	-
<b>Total Direct Costs</b>									
<b>A + B</b>			-	-	<b>700</b>	<b>1,400</b>	<b>1,400</b>	-	-
<b>Indirect Costs</b>									
<b>I</b>	<b>Indirect</b>		-	-	-	-	-	-	-
<b>Department Total</b>									
<b>TOTAL</b>			-	-	<b>700</b>	<b>1,400</b>	<b>1,400</b>	-	-

## 295 Marine/Harbormaster

### Statement of Functions and Goals FY2017

**Background.** On March 29, 2005 pursuant to Chapter 13 of the Acts of 2000, the Board of Selectmen entered into a twenty-year lease of MacMillan Pier and a five-year Marine Management Agreement (MMA) to provide harbormaster and other marine-related services with the Provincetown Public Pier Corporation. The MMA addresses the duplication of effort created by splitting the operation of the Pier from the duties of the Harbormaster.

The MMA assigns operational responsibility of the Marine Department to the Pier Corp. Through the Department, the Pier Corp collects moorings fees that are transferred directly to the Town. In addition, the Town collects embarkation fees directly from the two Boston-based ferry companies whose vessels dock at the Pier. The current Agreement was signed June 15<sup>th</sup>, 2015. Under the Agreement, the Pier Manager is also the Harbormaster. The Agreement is for a one-year term, automatically extended unless action is taken by either party to amend or cancel the agreement.

The Marine Department is primarily concerned with marine and public safety, law enforcement and resource protection in Provincetown Harbor. The Department serves many Harbor users, including commercial fishermen, recreational boaters, waterfront property owners and the general public. We are governed by M.G.L. Chapters 91 (Moorings) and 90B (Marine Safety) and enforce Federal, State and Town regulations and laws. We also coordinate enforcement efforts with the U.S. Coast Guard, the State Environmental Police and the Provincetown Police Department.

The FY 2016 budget was increased from \$118,263 to \$195,000 to more closely reflect the actual costs of harbormaster services. The basis for the FY 2016 increase was an analysis of departmental trends applying percentage increases to the last department budget in 2005. This season, an analysis was undertaken to track actual employee hours spent on Harbormaster duties related to public safety, harbor and beach oversight vs. Pier operations.

This season's analysis indicates that over 60% of 10,000 hours staff time is devoted to public safety and harbormaster services. Review of the data suggests that costs attributable to harbormaster services range from \$191,000 to \$244,000 depending on the analytical approach. HM services include traffic control, pump-outs, overnight shifts and work on the Harbor in season. In the off season, the work of the Harbormaster continues with grant and planning work and with the handling of storm issues in the Harbor and on the beaches. The Harbormaster is the staff liaison for both the Harbor Committee and the Conservation Commission in addition to off-season storm coverage and recovery. Pending the outcome of personnel time reporting next season, we propose no change in the contact amount for FY 2017.

**FY 2017 Common Goals.** During the coming year the reconstruction of the floating docks and the installation of a wave attenuation system will be the primary project focus of the department. The permitting process will move forward, likely through July 2016 to the bid phase in August 2016. Construction is scheduled September 2016 through June of 2017. The Department will continue its work on coastal resilience programs such as beach nourishment and assist the Town and private development to upgrade other boating facilities. The department uses the 2020, 400<sup>th</sup> commemoration as a tool to move projects forward in advance of those historic events.

## 295 Marine Budget Request

<i>Line Item No. &amp; Title</i>	<i>Description (specify basis for calculations used)</i>
530000 Contracted Services	\$195,00 to fund FY 2017 BoS/Pier Corp Marine Services Agreement
	FY2014 & 2015: \$118,263 (the management agreement and lease payment were equal.) FY 2016: \$195,000 FY 2017: \$195,000 level funded

## 295 Marine/Harbormaster

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>							
<b>B Expenses 01029502</b>							
530000 Contract with PPPC	118,263	118,263	195,000	195,000	195,000	-	-
<b>B Expenses</b>	<b>118,263</b>	<b>118,263</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	-	-
<b>Total Direct Costs</b>							
<b>A + B</b>	<b>118,263</b>	<b>118,263</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	-	-
<b>Total Indirect Costs</b>							
<b>I Employee Benefits - Direct</b>							
<b>Operating Revenues</b>							
Ferry Embarkation	40,557	-					
Municipal Waterways Fund	58,226						
Pier Corp Rent/Lease Payment	118,263	118,263	118,263				
<b>TOTAL Operating Revenues</b>	<b>217,046</b>	<b>118,263</b>	<b>118,263</b>			-	
<b>Grants</b>							
Pump Out Boat							

## 296 Shellfish

### Program Description

The shellfish department's primary function is to protect and nourish the shellfisheries in Provincetown harbor. The main duties include the following:

- Purchase and plant shellfish stock for the public shellfish beds
- Control predators including moon snails, green crabs and star fish
- Patrol shellfish areas to enforce shellfish regulations
- Assist with applications for private shellfish grants
- Test water quality with the State Division of Marine Fisheries
- Maintain the town's shellfish nursery or floating upweller system (FLUPSY)
- Inspection and upkeep of the aquaculture development area (ADA)

### Budget Statement

The Provincetown shellfish program has increased in scope. Alternate species are being introduced for recreational harvest. Aquaculture as an industry is taking hold. The shellfish department has been actively operating a nursery. The shellfish constable is now based out of MacMillan Pier and maintains a uniformed presence. This budget reflects the new larger scope of the department.

### FY 2017 Objectives

Objectives for 2017 include:

- To further increase to the wild stock of oysters.
- Maintain, or increase, the stock of hard clams already in our waters.
- Create an aquaculture support facility on McMillan Pier that will service not only the town but stimulate the local aquaculture industry as well.

### Major Accomplishments for 2015

- Provincetown's shellfish department is operating a floating upweller system (FLUPSY) that grows small seed shellfish to a size that can survive in nature.
- Aqua-culturists are beginning to have market-sized product in part due to department and town support.
- Oysters have begun to be introduced for recreational harvest.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	1	1	1	1
Part-time	-	-	-	-
Total FTE (full-time equivalents)	1	1	1	1

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated

## Program Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$48,678	\$36,208	\$40,184	\$41,684
% Increase	xx	-25.6%	+11.0%	+3.7%
\$ Operating Expenses	\$6,247	\$6,179	\$7,900	
% Increase	xx	-1.1%	+27.8%	

## Program Revenue (if applicable)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated

## Staffing Level

Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay	Longevity
1. Wisbauer, Stephen	Shellfish Warden	Y	F/T			5-2	\$41,684	

## Budget Request Detail

	<i>Line Item No. &amp; Title</i>		<i>Description (specify basis for calculations used)</i>
A-1	Department Head	511001	<b>\$41,684.</b> Shellfish Warden.
A-2	Longevity	514500	<b>\$0</b>
B-1	Uniforms	519600	<b>\$250.</b> \$150 increase for shellfish constable
B-2	Mileage Reimbursement	519700	<b>\$1,200.</b> Level Funding
B-3	Repair & Maintenance	524400	<b>\$2,000.</b> \$1000 increase for upweller/ADA repair & maintenance
B-4	Education	532100	<b>\$500.</b> \$150 increase or Shellfish Officers school and education (\$500.00 used in the past)
B-7	Printed Forms	542700	<b>\$350.</b> Level Funding
B-8	Office Equipment	558560	<b>\$100.</b> Level Funding
B-9	Additional Equipment	558570	<b>\$300.</b> Level Funding
B-10	Shellfish Stock	559000	<b>\$8,500.</b> \$4k increase
B-11	Dues/Memberships	573000	<b>\$50.</b> Return to 2014 amount.

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# 296 Shellfish FY 2017 Additional Budget Request

## Additional Amount Requested

**\$1,000**

## Budget Line Number

B-3 Repair/Maintenance-Equip

## One Time Only or Ongoing Expense?

An ongoing expense of \$1,000 is requested.

## Description of Additional Program, Product or Service

Repair/Maintenance-Equip -\$1000 increase. The town's shellfish nursery or floating upweller system (FLUPSY) is actively being used and requires maintenance and yearly replacement of parts. The aquaculture development area (ADA) is a new responsibility. This requires inspection dives and replacement parts for corner markers.

## Cost/Benefit Analysis

- The town's floating upweller system (FLUPSY) allows us to purchase small shellfish at a cost of approximately \$6 per thousand and grow them to a size large enough to survive predation. The cost to the town of this shellfish at survivable size would be approximately \$20-30 per thousand. Operating the FLUPSY allows us to introduce fourfold the quantity of shellfish to the environment for the same budget.
- The aquaculture development area (ADA) was established by Provincetown 3 years ago. This, 25-acre area, streamlines the process an individual goes through to acquire a private grant for the purpose of aquaculture. At this time, 12 separate people are at different stages of deriving income by growing shellfish on the ADA. Aqua-culturists are beginning to have market-sized product in part due to department and town support. To continue to provide this economic stimulus, the area requires inspection dives and replacement parts for corner markers.

# 296 Shellfish

## FY 2017 Additional Budget Request

### Additional Amount Requested

**\$4,000**

### Budget Line Number

B-10 Shellfish Stock

### One Time Only or Ongoing Expense ?

An ongoing expense of \$4,000 is requested.

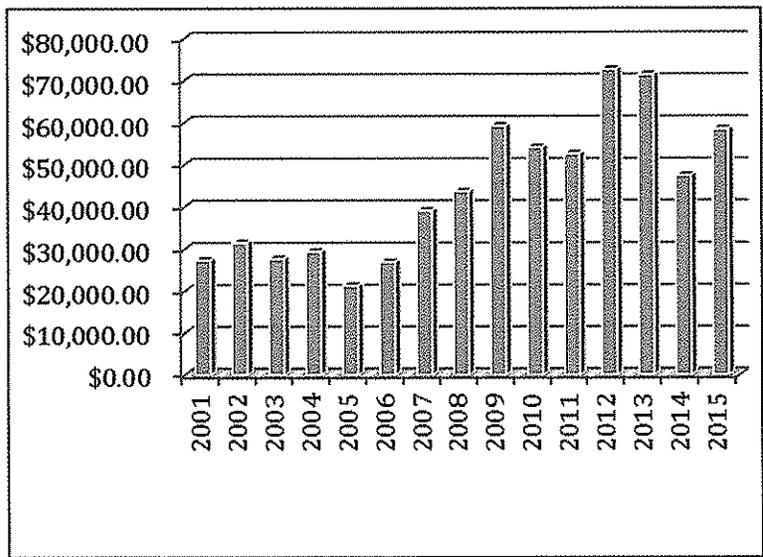
### Description of Additional Program, Product or Service

B-10 Shellfish Stock-\$4000 increase (Increased purchase of clam and oyster seed).

### Cost/Benefit Analysis

Recreational shellfish has many benefits for the town. This winter activity gets people out of their homes for healthy exercise and in a social atmosphere brings the community together. Economically, a good way to look at this activity is by tracking the value of foodstuff taken from our waters and brought into our homes. Since 2001, this value has increased from \$27,500 to \$58,500. This resource is being stressed. The shellfish department requires an increase in budget to maintain the hard clam stock as well as reintroduce oysters to the designated recreational digging areas.

**DOLLAR VALUE TO CITIZENS FROM RECREATIONAL SHELLFISHING OF  
QUAHOGS, SOFT SHELL CLAMS AND MUSSELS AS FOODSTUFF**



## 296 Shellfish

			FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
			Actual	Actual	Budget	Department	Town Mgr	Selectmen	FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
A-1	511001	Department Heads	47,678	35,208	40,184	41,684	41,684	-	-
A-2	514500	Longevity	1,000	1,000	-	-	-	-	-
<b>A</b>		<b>Personnel</b>	<b>48,678</b>	<b>36,208</b>	<b>40,184</b>	<b>41,684</b>	<b>41,684</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>									
B-1	519600	Uniforms	-	100	100	250	250	-	-
B-2	519700	Mileage	1,200	1,000	1,200	1,200	1,200	-	-
B-3	524400	Repair/Maintenance-Equip	800	962	1,000	2,000	2,000	-	-
B-4	532100	Training & Education	-	275	350	500	500	-	-
B-5	534100	Telephone	-	-	-	-	-	-	-
B-6	534200	Advertising	-	-	-	-	-	-	-
B-7	542700	Printed Forms	300	350	350	350	350	-	-
B-8	558560	Office Equipment	50	50	100	100	100	-	-
B-9	558570	Addnl Equipment Purchase	117	227	300	300	300	-	-
B-10	559000	Shellfish Stock	3,780	3,165	4,500	8,500	8,500	-	-
B-11	573000	Dues/Memberships	-	50	-	50	50	-	-
	59999	Encumbrance		1,500					
<b>B</b>		<b>Expenses</b>	<b>6,247</b>	<b>7,679</b>	<b>7,900</b>	<b>13,250</b>	<b>13,250</b>	<b>-</b>	<b>-</b>
<b>Total Direct Costs</b>									
<b>TOTAL</b>		<b>Operating Expense</b>	<b>54,925</b>	<b>43,887</b>	<b>48,084</b>	<b>54,934</b>	<b>54,934</b>	<b>-</b>	<b>-</b>

# 299 Parking Department

## Program Description

The Parking Department manages the parking system in PROVINCETOWN by coordinating a number of functions including on and off street parking facilities, parking meters and Kiosks, permits, regulations and enforcement. Provincetown has two manned parking lots, six metered parking zones and eight on-street Kiosk parking zones representing 1109 revenue producing parking spaces. The Department serves thousands of people each season, issuing 3242 parking permits, 4361 parking violations and provides parking for 500,000 lot patrons. The Parking Department generated revenues totaling \$2,281,656 this year, to be deposited in the Parking Fund.

## Budget Statement

Budget A is payroll used to pay the employees of the Parking Department and the seasonal employees at the parking lots and enforcement. The second Budget B is used to pay for any bills incurred during the season for supplies, energy and any equipment that might fail during the season to be fixed.

## FY 2017 Objectives

The parking lot upgrade project is complete in June of 2015. My objective for the 2017 is to take web classes on our new Element software and learn how to create more detailed reports from the information collected by the system in both our manned parking lots.

## Major Accomplishments for 2015

Both manned lots, MPL and Grace Hall, completed upgrades which was done over a 4 year plan. The finish line was in June of 2015 with the installation of the ACT on the outside of both exit booths which allows customers to exit after midnight by using a credit card. Also the installation of Transponders readers which allow permit holders to exit at all times without cashiers.

## Staffing

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
Full Time	2 w/benefits	3 w/benefits	3 w/benefits	3 w/benefits
Part-time seasonal	14	14	14	14
Total FTE (full-time equivalents)	2 w/benefits	3 w/benefits	3 w/benefits	3 w/benefits

## Performance / Workload Indicators

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Permits	\$235,084	\$257,959		
Meters & Lots & Tickets	\$1,742,856	\$2,023,697		
Total	\$1,977,941	\$2,281,656		

**Program Costs**

	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget
\$ Personnel Expenses	\$330,019	\$337,574	\$369,231	\$375,749
% Increase	xx	+2.3%	+9.4%	+1.76%
\$ Operating Expenses	\$88,944	\$111,008	\$98,800	\$116,800
% Increase	xx	+24.8%	-11.0%	+18.2%

**Program Revenue (if applicable)**

	2014 Actual	2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Permits	\$235,084	\$257,959	\$	\$
Meters & Lots & Tickets	\$1,742,856	\$2,023,697	\$	\$
Total	\$1,977,941	\$2,281,656	\$	\$

**Staffing Summary**

	Incumbent's Name	Position Title	Union (Y/N)	F/T or P/T hrs/wk	Original date employment with Town	Date of hire for current position	Position Grade (Step)	Rates of Pay
A-1	vacant	Parking Business Manager	N	P/T				\$9,000
A-1	Domenic Rosati	Parking Administrator	N	40/20			5-8	\$49,807
A-2	seasonal	Asst. Lot Manager	N	16	Seasonal	Schedule C	F	\$16.09/hr
A-3	seasonal	Parking Enforcement (3)	N	40	Seasonal	Seasonal	E	\$16.09/hr
A-4	seasonal	Lot Attendants(16)	N	40	Seasonal	Seasonal	A D	\$14.38/hr \$15.34/hr
A-5	Deb Gonsalves	Parking Clerk/ Enforcement Business/assistant	N	40/20	Seasonal /PT			\$20.27/hr
A-5	Pat Benatti	Parking Admin Asst.	N	40/18	Seasonal			\$20.27/hr

**Budget Request Detail**

	Line Item No. & Title	Description (specify basis for calculations used)
A-1	Parking Business Manager 511001	<b>\$9,000</b> Business Manager supervising all parking operations
A-1	Department Head 511001	<b>\$49,807: Parking Administrator</b> F/T 40 hours per week for 40 weeks (March 1-Nov 30) and P/T 20 hours per week for 12 weeks (Dec 1-Feb 28): As adopted by the Town in accordance to MGL C90:§20A1/2, shall serve as Parking Clerk directly responsible for supervising Parking Dept. and will coordinate the processing of parking notices, will designate personnel and organize parking divisions as necessary. This will include managing parking lots, preseason opening, the full lot operating year and post season shutdown.

TOWN OF PROVINCETOWN BUDGET REQUEST

	<i>Line Item No. &amp; Title</i>	<i>Description (specify basis for calculations used)</i>					
A-2	Prof/Technical 511002	<b>\$7,723: Assistant Parking Lot Manager</b> - See parking staff schedule. No change to FY 2016 staffing levels					
A-3	Parking Enforcement Seasonal 511075	<b>\$32,952: Parking Enforcement:</b> Enforcement manning level at two 40-hour positions & one 32/40 position (40 hrs. July 4 through Labor Day). - See parking staff schedule. No change to FY 2016 staffing levels					
A-4	Parking Lot Attendants Seasonal 511080	<b>\$203,277</b> No change to FY 2016 staffing levels	<i>Position</i>	<i>Hourly Rate</i>	<i>Wks</i>	<i>Hours/wk</i>	<i>Amount</i>
			GH-Out	\$15.34	29	168	\$74,736
			GH-in	\$14.38	10.5	112	\$16,911
			MPL	\$15.34	34	168	\$87,622
			Float	\$15.34		1,565	\$24,007
			<b>Totals</b>			73.5	2,013
A-5	Part-time Personnel 512500	<b>\$68,990:</b> two F/T seasonal (mid-March through mid-November) P/T year- round positions. Parking Administrative Asst- F/ T for 34 weeks, and P/T18 wks at 18 hours/wk Parking Clerk Meter Enforcement Officer 960 hours/ Business assistant 480 hours F/ T for 34 wks, P/T – 18 weeks at 20 hours- See parking staff schedule. No change to FY 2016 staffing levels					
A-6	Overtime 513100	<b>\$4,000:</b> for increase coverage when needed, holidays and sick days.					
B-1	Energy/Heat 521000	<i>Funded at: \$8,000</i> - For electricity for parking lots, heat, etc. Based on previous year with rate adjustments.					
B-2	Equipment Repair 524400	<i>Funded at: \$10,000</i> - Repair and maintenance of mechanical and automated lot equipment including, the ticket spitters, computers, booth equipment, lane loops, capacity counters etc. Based on previous year expenditures. The Department maintains an inventory of spare parts and key lot components to cut down on the need for costly emergency repairs.					
B-3	Advertising 534200	<i>Funded at: \$300</i> - To cover Department Advertising expenses.					
B-4	Postage 534500	<i>Funded at: \$500</i> – Postal costs for appeal notifications, certified letter warnings and various mailings to Plymouth County. Costs to ship equipment out for repair.					
B-5	Office Supplies 542000	<i>Funded at: \$3,000</i> - Based on previous years office supplies expenditures.					
B-6	Printing 542700	<i>Funded at: \$8,000</i> - 1,000 receipt books @ \$3.00/ ea is \$3,000; also 7500 envelopes @ \$1,500 is a total \$4,500					
B-7	Equipment Rental 579999	Funded at <b>\$1,000</b> Employee portable comfort stations.					
B-8	Uniforms 546600	<i>Funded at: \$1,000</i> – To provide uniforms for all parking personnel, including but not limited to shirts and jackets.					
B-9	Software Licenses 558300	<b>\$10,000</b> Annual Software licensing fees for the Kiosk Back Office Web Site					
B-10	Equipment Purchase 558570	<i>Funded at \$15,000</i> - The Department plans each year to upgrade equipment and/or replace older outmoded equipment. Through overhaul of equipment and purchase of new equipment, the Department goal is to have all key equipment projected to function properly for the full season and a spare mechanism for all essential lot equipment. The spare mechanisms cover us for emergency breakdowns. New portable batteries replacement for Radios and the Bank Office Web Site for the Kiosk. Plus the portable toilets for the parking booths. <b>Proposed purchases:</b> Ticket Books 5,000, Lot Tickets 2,000 and now Tickets for Kiosk					
B-11	Permits 559005	<i>Funded at: \$2,000</i> - We anticipate issuing 3,200 seasonal permits for the 2016 season.					
B-13	Bank charges 579999	<i>Funded at: \$25,000</i> - Credit card/ banking fees, bank receipt books, etc. Increase in Credit Card					

TOWN OF PROVINCETOWN BUDGET REQUEST

	<i>Line Item No. &amp; Title</i>	<i>Description (specify basis for calculations used)</i>
		services from the 4 Kiosk and on Credit Card terminal in MPL.
B-14	Rent                    570010	<b>\$35,000</b> per year to Bishop of Fall River for 40 parking spaces in the Grace Hall Parking Lot which were transferred from the Town to the Bishop as part of the Cape End Manor Care Campus land exchange, effected on 12/18/06

# 299 Parking Department FY 2017 Additional Budget Request

## Additional Amount Requested

\$27,000.00

## Budget Line Number

A-1 Business Manager \$9,000  
B-9 Software Licenses – Kiosks \$8,000  
B-13 Bank Charges \$10,000

## One Time Only or Ongoing Expense ?

This request is for an Ongoing Expense.

## Description of Additional Program, Product or Service

A-1 Business Manager \$9,000

The Business Manager will be responsible for the operations of the entire parking department and will supervise the Parking Administrator.

B-9 Software Licenses \$8,000

Provincetown started with 2 Kiosk which was paid out of the office budget. Then we got 2 more which brings us to 4 then we got 4 more for a total of 8. Each Kiosk is \$1,000 per year. For this we receive the modem and phone line and the Back Office Web site where we generate reports. The back office web site is also used by Enforcement and the communication between the Kiosk. We have a lot of new equipment and the warranties are ending. I need to know that there are funds in the budget for any equipment issues.

B-13 Bank Charges \$10,000

The increase in convenience of permitting credit card payments in our lots and through our kiosks has resulted in increased credit card fees as more visitors are using credit cards to pay for their parking fees.

## Cost/Benefit Analysis

The Business Manager will work to increase efficiency and revenue of the Parking Department. He/she will prepare and analyze reports on Provincetown parking and review equipment utilized, rates, traffic flow and staffing to optimize efficiency of the department while providing the best possible experience to residents and visitors.

The cost of the Back Office Web site is important and by requesting this increase it will maintain a comfort level in the rest of the B budget for the Department to be able to quickly address any equipment failures by having the funds available.

Payment of parking fees paid by credit cards has continued to increase each year and reached \$463,570 in calendar year 2015.

\$244,011 MPL

\$102,642 Grace Hall

\$116,917 Kiosks

## 299 Parking

			FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Department	FY 2017 Town Mgr	FY 2017 Selectmen	FY 2017 FinCom
<b>Operating Expenses</b>									
<b>A Personnel</b>									
A-1	511001	Department Heads	44,658	45,535	47,925	58,807	58,807	-	-
A-2	511002	Professional/Technical	10,171	10,664	7,575	7,723	7,723	-	-
A-3	511075	Parking Enforcement	34,808	34,374	32,324	32,952	32,952	-	-
A-4	511080	Parking Lot Attendant	178,619	174,440	198,404	203,277	203,277	-	-
A-5	512500	Part Time Personnel	59,392	63,974	63,783	68,990	68,990	-	-
A-6	513100	Overtime	2,372	7,888	4,000	4,000	4,000	-	-
		Longevity		700				-	-
		Schedule C						-	-
<b>A Personnel</b>			<b>330,019</b>	<b>337,574</b>	<b>354,011</b>	<b>375,749</b>	<b>375,749</b>	<b>-</b>	<b>-</b>
<b>B Expenses</b>									
B-1	521000	Energy/Heat	8,398	5,540	8,000	8,000	8,000	-	-
B-2	524400	Repair/Maintenance-Equip	8,454	6,760	10,000	10,000	10,000	-	-
B-3	534200	Advertising	300	-	300	300	300	-	-
B-4	534500	Postage	490	390	500	500	500	-	-
B-5	542000	Office Supplies	2,499	2,404	3,000	3,000	3,000	-	-
B-6	542700	Printed Forms	4,499	10,470	8,000	8,000	8,000	-	-
B-7	543100	Equip Rental-Portable Toilets	148	641	1,000	1,000	1,000	-	-
B-8	546600	Uniforms	996	922	1,000	1,000	1,000	-	-
B-9	558300	Software Licenses - Kiosks	-	-	-	10,000	8,000	-	-
B-10	558570	Addnl Equipment Purchase	12,500	26,747	15,000	15,000	15,000	-	-
B-11	559005	Parking Permits	1,167	1,167	2,000	2,000	2,000	-	-
B-12	571000	Miscellaneous Travel	-	-	-	-	-	-	-
B-13	579999	Bank Charges	13,681	23,885	15,000	25,000	25,000	-	-
		Encumbered	812	-	-	-	-	-	-
B-14	570010	Rent - Grace Hall 40 spaces	35,000	32,083	35,000	35,000	35,000	-	-
<b>B Expenses</b>			<b>88,944</b>	<b>111,008</b>	<b>98,800</b>	<b>118,800</b>	<b>116,800</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>									
<b>TOTAL Operating Expense</b>			<b>418,963</b>	<b>448,582</b>	<b>452,811</b>	<b>494,549</b>	<b>492,549</b>	<b>-</b>	<b>-</b>