

Appendix D

Listing Of FY 2015 Decision Package Requests Not Recommended For Funding

GENERAL FUND REQUESTS

COMMUNITY SERVICES

Administrative Assistant – Community Services

\$54,911

This proposed new position would be responsible for assisting the Director of Community Services with the day-to-day operations of the Community Services Department. The Community Services Department covers a lot of ground both literally and figuratively in the Town of Barnstable. Currently the Director handles all the day-to-day operations in addition to the bigger picture items of a department head. This position will enable the Director to be more efficient in carrying out assigned duties.

MARINE & ENVIRONMENTAL AFFAIRS

Seasonal Pay Rate Increase – Marine & Environmental Affairs

\$13,500

This request is for an increase to the pay rate of the Seasonal Dockmaster and Seasonal Security/Assistant Harbormaster positions from \$12.00 per hour to \$14.00 per hour. In a review of other municipalities pay rate for the same type position, we are falling behind and are having a harder time attracting and keeping good seasonal workers for this demanding seasonal job. The Town of Dennis Seasonal Assistants currently are paid \$13.25 with an increase pending in FY15. The Town of Falmouth Assistant Harbormaster/Dockmaster position starts at \$14.39-\$16.83 and are looking to increase in FY15 to \$14.97-\$15.88. This will give the Town an opportunity to offer a more competitive pay rate and to be able to keep employees that have experience from past years.

RECREATION

Seasonal Wage Adjustments - Recreation

The Recreation Division is requesting that the seasonal wages for lifeguards, lifeguard aides, beach supervisors and gate attendants be increased. In a Cape-wide survey, Barnstable is amongst the lowest pay scale.

SENIOR SERVICES**Senior Needs Assessment Study****\$35,000**

We are requesting funds to undertake a comprehensive community wide senior needs assessment study through the UMASS Boston Gerontology Institute's Center for Social and Demographic Research in Aging. A detailed proposal from UMASS Boston has been provided, and details further information regarding the scope of the assessment, and the benefit of conducting this project for the Senior Services Division and Barnstable's senior community. The exhaustive process would consist of numerous instruments including demographic analysis, focus groups, key informant interviews, community survey, peer community comparisons, and a presentation on the study findings before the Town Council. UMASS Boston has recently conducted similar studies for the towns of Marshfield, Hingham, Cohasset, and most recently Falmouth, which have been well received by their respective communities. As the largest town on Cape Cod, both in size and population, we feel that undertaking this study would have immense value for the Barnstable community in terms of showing the Town's ongoing commitment to provide quality programs and services to our senior population and would allow us to better plan, prioritize and respond to their needs. Additionally, the project would help us to determine unmet needs and educate the community about the programs and services the Town currently provides to the senior population. Between CY2000 and 2010, our senior population increased by 7.5%. Currently 28% (12,485) of our citizens are over the age of 60. In addition, 17% (7,723) of the population falls into the "baby boomer" category.

GROWTH MANAGEMENT**Comprehensive/Regulatory Review Planner (Upgrade of Gr 12 Planner)****\$13,400**

This position upgrade in reality creates a new position, Comprehensive/Regulatory Review Planner, with a clearly defined supervisory role for department administrative staff at 200 Main Street. With staff in two locations, on site management has been a challenge for the Growth Management Division.. This position will allow GMD to ensure quality of customer service delivery; create a specific task requiring proactive changes to outdated ordinances and regulations and clearly defines a collaborative role for this position with GMD programs, town and other government agencies.

Planner Grade 12 Backfill (Open position created by above action)**\$71,128**

This professional technical position (resulting from the above upgrade) will bring a well qualified professional to the GMD team resulting in increased capacity for the GMD regulatory review/comprehensive planning. This new staff request is linked to the grade 14 upgrade request. It is also proposed to replace the planning support once received from GMD's portion of the Property Management Coordinator and will augment overall capacity above that now missing support.

POLICE**Increase Funding – Vehicle Parts & Accessories Allocation****\$34,453**

Our mechanics have assessed our entire fleet of vehicles, and have determined what are anticipated parts and accessory needs for FY15, that are over and above our current allocation in FY14 of \$36,500. This requested increase in costs is either due to a substantial increase in the cost of parts in the change from Ford Crown Victoria to Ford Explorer Interceptor, or the costs associated with maintaining older vehicles. For example, wipers blades cost \$26/set for the Ford Explorer Interceptor, whereas a set of Crown Victoria wiper blades are \$6/set. Wiper Blades are replaced several times per year on all police vehicles. Another example, is the cost of rotors in which they are \$27.99 for Crown Victoria rotors and \$75.99 for Interceptor rotors. In addition, due to the age of some of the vehicles, items such as driver seats and associated mechanism, fuel tanks, and broken springs need replacing. These are costly items. We have also noticed that certain parts are of lesser quality than before and therefore the life expectancy of items such as rotors is shorter, because they are wearing more rapidly. While we had an increase to our tire line in FY14, we once again need to request additional funding to meet an increase in tire costs and the replacement of tires on the department's Mobile Command Unit. During FY14, the Department also had to replace a tire changer and tire balancer in the Police Garage, which were old and ceased to function. These types of equipment replacements cannot always be anticipated, however the cost to replace these pieces of equipment which are vital to garage operations were \$7,500. Police vehicles operate 24/7/365 in all types of road conditions, with multiple drivers and often at high speed. Whether an officer is performing random patrols or directed patrols, their vehicle is of primary importance to their operation. Given the tremendous stress given to these vehicles, it is of paramount importance that they be well maintained and operate at optimum safety levels. While we are allocated to replace approximately 4-5 vehicles per year under previous year's budgets, there are still 20 Ford Crown Victorias that are showing signs of age and in some cases require costly repairs in order to keep them road-worthy. As we weigh the options of continuing to keep an older vehicle with heavy mileage on the road vs. purchasing a new vehicle, it should be considered that the costs of keeping an older car on the road for another 10,000 may not be cost effective. The Mobile Command Unit is utilized for nearly all public events (strolls, parades, special events) and has a value of approximately \$500,000. The tires on this vehicle have never been replaced and are now showing signs of wear to the level that they need to be replaced. Police vehicles that are properly maintained produce the highest operating efficiency and effectiveness, as well as maintaining an adequate level of officer safety. The police cruiser serves as an office on wheels while the patrol officer or detective is on an 8-hour duty. Failure to fund will result in an inability to fully cover the cost of maintaining the entire fleet of police vehicles, and may result in a vehicle having to be placed out of service due to safety issues.

Increase in Gasoline Allocation**\$20,000**

Based on the current fixed price of \$3.153/gallon that the Department is paying for gasoline and our usage to date in FY14 and our usage in FY13, we project sector station located at 2948 Route 28, Unit 2, Marstons Mills, MA, which is designed to more directly serve the villages of Osterville, Centerville, Marstons Mills and Cotuit. During FY14, the Town of Barnstable supported and funded on a prorated

basis the opening of a substation on the Western-end of town. Since then, the Department identified and moved into a site which houses the Western-sector substation and is located at 2948 Route 28, Unit 2, Marstons Mills. The department seeks funding to continue this operation that has recently been set in place. The benefits are that the substation is strategically located where the residents of Centerville, Osterville, Marstons Mills and Cotuit have better and closer access to the Department. The ability for citizens to have a “neighborhood” police station closer to where they live is very beneficial to both residents and to the police, especially for older residents. With a neighborhood station, stronger relationships and lines of communication, which can be instrumental in helping to solve property crimes and combat drug activity.

Increase in Educational Incentive Allocation**\$7,500**

Article 10, Section 4 of the Patrol Officer’s Union Contract and Article 7, Section 4 of the Superior Officer’s Contract, calls for an “obligation to provide benefits” each year for officers and superior officers to get reimbursed at 100% towards the attainment of an Associates or Bachelors Degree and 25% for the attainment of a Master’s Degree up to a collective cap of \$30,000/year. Currently, we have \$22,500 allocated for this incentive program, of which we request an increase of \$7,500 to enable the department to fully fund this contractual obligation at \$30,000. We have several new officers, who are in the process of completing course work toward a degree and we are concerned that we will not have enough money allocated toward this area. Law Enforcement professionals are encouraged to attain a post-secondary education, as it has proven to greatly enhance a police officer’s knowledge in many areas such a writing; budgeting; and problem-solving. It benefits the community to have well-educated police officers.

Increase in AED Allocation**\$1,600**

By contractual agreement, all sworn officers of the Department are paid \$400 per year for their expertise in the use of the Automatic External Defibrillator. We are currently funded for 111 officers, instead of 115 officers, and we request funding for the full sworn strength of the Department. We do not have enough of an allocation in our Personnel budget to pay for this contractual obligation.

New Funding for Internet Service**\$1,636**

The Police Department uses an internet connection in the course of conducting a variety of types of business and investigations. Currently this expenditure is not funded. An internet connection is a basic component of nearly any organization and the police department uses their internet connection for communication and investigative purposes.

New Funding for Employment Advertising**\$800**

Over the course of a given year, there is some likelihood that an employee may leave employment with the department and the job may have to be advertised in the local newspaper. The department seeks funding for the costs of advertising for open civilian positions. If a civilian position is open and we do not find a suitable candidate from within the union or within the town applicant pools, than we have to post

the job to the general public. While jobs are always posted to the public via the Town's website, as well as physical postings in various locations around the Town, newspaper advertisements are always necessary to ensure that the opening reaches a wide audience of potential job seekers. These advertisements typically cost between \$350 and \$450, depending on length and are currently not funded within our budget and one which we can no longer absorb.

PUBLIC WORKS

ADMINISTRATION

Safety and Training Officer \$82,000

This request is to add a position to the Department of Public Works that is responsible for the Department's safety and training programs. This person would be appropriately trained in safety programs and would be responsible for implementation and enforcement of DPW Safety Standards; inspections of on-going projects for safety violations; implementing/instructing required safety training for DPW personnel; DPW safety record keeping; and Chairing the Safety Committee. In addition, the person would also act as the Department's training officer and would be responsible for training record keeping; arranging and implementing appropriate training programs; standardization of the licensing program across the DPW Divisions; and tracking and record keeping of licenses within the DPW.

Safety and Training Officer Expenses \$5,000

This request is to provide the new Department of Public Works Safety and Training Officer with a \$5,000 budget. This budget would be for class materials, safety equipment, lab testing, contract instructors, etc.

GPS Tracking for Vehicles \$45,000

Funding is to lease a GPS vehicle tracking system, and associated software for FY15. As envisioned, this system is leased from a vendor who will install GPS units into the designated vehicles. The cost is approximately \$38/vehicle/month; and it has been assumed 100 DPW vehicles will have the units. Portable units will also be needed for snow and ice contractors during the winter months. The system will allow DPW staff to have better command and control of vehicles, particularly during snow and ice events. It has been reported by other communities that these systems help reduce fuel usage, discourage traffic violations (speeding, etc), limit unnecessary/unauthorized trips, and provide theft protection. This cost will be a reoccurring costs every Fiscal Year.

DPW Advertising Budget \$2,100

Recent experience with advertisement for an employee position has illustrated that the existing budget of \$300 is inadequate.

Increase for Licenses and Permits**\$1,600**

Funding is to increase the Licenses and Fees budget for the Engineering section. Recent experience has shown this budget to be inadequate.

HIGHWAY**Increase for Vehicle Maintenance****\$13,800**

DPW Fleet maintenance is responsible for all repairs on Department of Public Works, and Marine and Environmental Affairs vehicles and equipment. Over the past few years, repairs have become increasingly more expensive due to the complexity of the equipment and rising cost in shipping and manufacturing of parts. As a result, the Department is requesting that the vehicle budget be increased from \$136,156 to \$150,000.

Increase for Traffic Signals Maintenance**\$17,000**

Increase the budget for maintenance and repairs via a licensed contractor. Presently, there are 28 traffic signal locations throughout the Town of Barnstable, which are starting to experience issues due to their age and a lack of maintenance. The DPW does not have qualified, licensed employees to address these issues, so the work is contracted to a traffic light vendor. This practice has become more expensive dictating an increase in budget.

Increase for Insurance Deductibles**\$20,000**

When a MEA or DPW vehicle sustains body damage during an accident or just in the process of doing work, an insurance claim is filed and the vehicle is fixed off-site. Over the past few years the deductibles for this insurance have been steadily climbing from \$500 to now \$2,000 per incident. In the past, this deductible was taken from the "Vehicles" line item, but with the higher values, that is seriously impacting the ability of fleet management to maintain vehicles.

Increase for Tools and Equipment**\$20,100**

There has been a significant increase in resident's requests coming through the Highway work order system, putting a strain on many of our power tools such as back pack blowers, weed-whackers and chain saws etc. The current budget has not been sufficient to keep up with the demand, and the Department has been deficit spending in this line item for the past few years.

Increase for Police Details**\$80,000**

Current budget levels are not sufficient to maintain the existing level of service. With the increase in routine maintenance and the Town's practice to use police details for all traffic control for DPW project sites, it has not been possible to stay within the existing budget.

STRUCTURES AND GROUNDS**Hourly Wage Increase for Seasonal Employees****\$6,100**

The Structures and Grounds Division utilizes seasonal laborers to augment the permanent staff during the peak growing seasons (summer months). The wages paid to these seasonal landscaping and building maintenance employees are no longer competitive (the rate has not changed since 1995) with other Cape Cod businesses, which is making it harder to attract and retain seasonal employees. Request is to increase the hourly wage from \$11 to \$12

Increase for Community Building Cleaning Services**\$33,000**

In 2009, contracted cleaning services for the West Barnstable Community Building, the Centerville Recreation Building, and the Osterville Community Building were cut due to budget reductions. As a result, those cuts, along with an increase in rental bookings, the Department has been finding it more difficult to keep these buildings clean and stocked with supplies. Complaints are on the increase. Current maintenance program allows for emptying the trash containers and minimal cleaning twice a week, which is proving to be inadequate. This request is to resume contracted janitorial services for these buildings.

Contracted Services – Water Treatment**\$2,000**

The Structures & Grounds Division maintains four commercial cooling systems with cooling towers to maintain proper compressor cooling. These systems require water testing and monitoring monthly to maintain proper PH levels. These PH levels must be maintained to keep equipment warranties current, and prevent premature corrosion of cooling equipment and associated piping. The cost of our water treatment contract has increased over the last decade. It is projected that this line item will be exceeded by 50% this fiscal year.

Increase for Recycling Municipal Building**\$13,500**

This will allow the DPW to expand the recycling program to include all recyclable products and all facilities under DPW management, by hiring a permanent part-time employee dedicated to the program.

Increase for Cemetery Consultant Services**\$10,000**

The Structures & Grounds Division manages and maintains (14) fourteen cemeteries throughout our seven villages. Part of this process includes analysis of burial and memorialization trends, and utilization of our undeveloped cemetery land. Over the last several decades, we have experienced an increase in the number of cremation interments over traditional full casket burial. Because of this trend, we will construct our first columbarium at the Mosswood Cemetery this spring, and hope to offer this alternative to families beginning July 1, 2014. This structure will require its own set of regulations, legal

documents and associated fee schedules. We are seeking the guidance of professional consulting services to assist us with implementation of this new project as construction funds are already in place.

Increase for Irrigation Parts**\$1,200**

Over the past decade, underground irrigation systems have become a mainstay on Town properties. With water conservation being a major issue on Cape Cod, the Town of Barnstable's Structures & Grounds Division would like to retrofit the existing systems with evapo-transpiration/weather stations. These smart technologies monitor environmental conditions and adjust the systems automatically based on water needs.

Increase for Trees, Shrubs and Plantings**\$4,000**

The Structures & Grounds Division has experienced an increase in floral planting expenses, negatively impacting our operating budget. The recent mandates for additional spring pansies and fall hardy mums have affected our ability to meet our current commitments. We continue to compromise maintenance levels at other Town properties to accommodate expanded planting regiment of our flower beds. There are currently no funding mechanisms in place for the additional seasonal plantings of spring and fall annuals for our Town flower beds.

Handicap Pier Maintenance**\$3,900**

The Structures and Grounds Division has been tasked with the maintenance and upkeep of the handicap fishing pier and new handicap shower at Dowses Beach. These items will require additional funds to properly maintain.

Hyannis Ornamental Light Stanchion Sails Replacement**\$600**

The Structures and Grounds Division has been tasked with installing and maintaining the ornamental sails on 35 light stanchions between Main Street Village Green and the harbor. Each stanchion has two sails on it, and each has two sets of sails of different colors assigned to it. From Memorial Day to Thanksgiving, red and blue sails are used; from Thanksgiving to the following Memorial Day, it is red and green. Each sails replacement cost is \$25, and roughly 40 sails need to be replaced on a yearly basis. Currently, there is no funding mechanism in place to pay for these sails.

REGULATORY SERVICES**PUBLIC HEALTH****Increase Hazardous Materials Specialist Position PT to FT****\$26,645**

This request is for \$26,642.41 to increase the hours of the part-time Hazardous Materials Specialist to 40 hours per week. This position is currently funded at 19 hours per week. This position is responsible for conducting inspections at businesses which store and handle toxic and hazardous materials, educating

business operators regarding proper handling and disposal, following-up in regards to violations observed, and identifying those who require annual licenses. Documented cases of groundwater contamination from improper handling of toxic and hazardous materials and from leaking underground fuel storage tanks has resulted in groundwater contamination, closure of wells, and many thousands of dollars expended in clean-up and treatment costs. The loss of a full-time Health Inspector position in 2002 has resulted in the elimination of several functions. Of most concern, it has resulted in the difficult choice to eliminate unannounced hazardous material site inspections at businesses which store and utilize toxic and hazardous substances.

Electronic Clipboard Inspection**\$31,800**

This request is for seven electronic clipboards, software/inspection form development for seven different types of inspections (i.e. food establishment, minimum standards for human habitation, public and semi-public swimming pools, recreational camps, tanning facilities, horse stables, and rental units) to purchase software licenses, fund the first year for software maintenance, sync support, and to fund implementation during the first year of it use. The license would be perpetual, without any additional costs for an annual subscription. After the first year, \$3,100 would be needed each year for maintenance and sync support only.

ENTERPRISE FUND REQUESTS**COMMUNITY SERVICES****Golf****Seasonal Wage Adjustments**

The Golf Division Enterprise would like to increase the maintenance program's seasonal wages from \$11.00/hr to \$12.00/hr. The pay rate for these seasonal jobs has been the same for 10 years now and we are experiencing serious problems finding and retaining employees. The maintenance program essentially has 2 seasonal categories: short term seasonal help working less than 16 weeks and long term seasonals that work up to 30 weeks. The long term seasonals have more responsibilities and operate a wider range of mowing/maintenance equipment than does the "summer" help. Having and retaining the long term seasonals is absolutely critical to the success of the maintenance program. There are only 4 permanent maintenance employees at each course. Without experienced long term seasonals, the upkeep of the Town's 2 golf courses would be impossible. We are proposing 2 different starting wage rates based on length of employment and responsibilities. Within the 2 positions, we propose a 3 step wage scale for returning staff as a way to retain staff and gradually increase wages to those already being paid by other Cape Cod municipal golf operations. We are way behind our municipal neighbors.

1. Summer seasonal (16 weeks or less) – starting wage: \$11.00 with \$.50/hr increase for returning employees each year until they reach a maximum of \$12.
2. Long term seasonal (up to 30 weeks) – starting wage: \$12.00 with \$.50/hr increase for returning employees each year until they reach a maximum of \$13.

PUBLIC WORKS

WATER POLLUTION CONTROL

Evaluation of the Clay Sewers

\$30,000

This Operating Capital request is for an evaluation of the clay sewers in the Town. In 1935, the Town installed its first sewer system which consisted of 31,131 feet of clay sewer. These sewers are located in the Main St, South St, and Lewis St areas, and range from 8" to 15" diameter clay pipe. The WPCD strives for a continuous inspection of the Town sewer system using TV cameras inserted into the sewer to visually ascertain their condition.

Evaluation of Pump Stations/Sewers in 100-year & 500-yr Flood Zones

\$30,000

This Operating Capital request would allow the division to conduct an evaluation of pump stations and sewers along the shore within the 100-year and 500-year flood zones. The intent of this evaluation is to learn what would be required to protect those assets from damage in the event of significant coastal storms. It is known that a number of our significant pump stations are at elevations below the predicted water level during a 100-year flood, and this is before considering the predictions that sea level rise is expected to rise another 4 to 6 feet by 2100. As a result, it is prudent to begin planning to protect these structures.