

LICENSING DEPARTMENT

APPROPRIATION ORDER 2020-155

ORDERED:

That the sum of \$163,646 be appropriated for the purpose of funding the Town's FY 2021 Licensing Department budget, and to meet such appropriation, that \$163,646 be raised from current year revenue, as presented to the Town Council by the Town Manager.

Licensing Services Dept. FY 2021 proposed budget is decreasing by \$1,752 or 1.06% under FY 2020 budget due to elimination of the leased vehicle.

Licensing

Division Accomplishments

Licensing Program:

1. On site inspections of new or altered licensees.
2. Expansion of outdoor dining and social distancing matrix and protocol.
3. Represented Licensing on Site Plan reviews.
4. Town Manager special projects- Boards training manual and applications- flammables, parking lots, taxi, livery
5. Remote hearings and contact-less applications process

Goals

1. Incorporate data into ePermitting and provide remote service
2. Streamline outdoor dining process; work on Phases as Governor announces them and provide to licensees
3. Continue stakeholder remote meetings and joint approaches
4. Work with CAO on year round compliance investigations and meetings with licensees and departments

Weights & Measures

Accomplishments

- 1. Negotiated and completed new IMAs with 10 towns for fee payments for cost recovery.**
- 2. Assisted DOS with surveys and delinquent fuel licenses.**
- 3. Continued certification of measurement assurance compliance test units with DOS and DPW.**
- 4. Inspectors received required CEU's for 2020.**
- 5. Scheduled and organized remote/field work to assist essential businesses and investigate complaints**

Goals

- 1. Continue consolidation of inspectors schedules (SP: Finance)**
- 2. Enhance outreach programs to towns' charitable organizations. (SP: Education, Communication)**
- 3. Increase communication of information to towns within district. (SP: Education, Communication).**
- 4. Continue communication and public education on Town website and through public outreach programs. (SP: Education, Communication).**
- 5. Continue to review vehicles maintenance and upgrades**

Department Budget Comparison

Licensing Services Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Fees, Licenses, Permits	\$541,817	\$500,000	\$515,500	\$486,797	(\$28,703)	-5.57%
Interest and Other	150	100	3,000	-	(3,000)	-100.00%
Total Sources	\$541,967	\$500,100	\$518,500	\$486,797	(\$31,703)	-6.11%

Expenditure Category						
Personnel	\$142,558	\$151,017	\$154,086	\$154,334	\$248	0.16%
Operating Expenses	10,345	8,155	11,312	9,312	(2,000)	-17.68%
Total Appropriation	\$152,903	\$159,172	\$165,398	\$163,646	(\$1,752)	-1.06%

Job Title	FY 2019		FY 2020	FY 2021	Change
Administrative Assistant	1.00		1.00	1.00	-
Director of Licensing	0.75		0.75	0.75	-
Full-time Equivalent Employees	1.75		1.75	1.75	-

Budget Reconciliation	Personnel	Operating	Capital Outlay	Totals	FTE
FY 2020 Approved Budget				\$165,398	
Contractual Obligations Net of Staff Turnover	248	-	-	248	-
FY 2021 Budget Changes					
1. Lease Vehicles Budget Reduction	-	(2,000)	-	(2,000)	-
FY 2021 Proposed Budget	\$248	(\$2,000)	\$0	\$163,646	-