

BARNSTABLE COUNTY ASSEMBLY OF DELEGATES
Standing Committee on Public Services
Minutes
March 21, 2018

The Standing Committee on Public Services met to review the 2019 proposed budgets of the:

- Register of Deeds
- Facilities
- Dredge
- Fire Training Academy

The committee met on March 21, 2018, beginning at 1:00 p.m.

Committee members present: Chairman John Ohman, Mary Chaffee, Susan Moran (arrived @ 2:10 PM), Thomas O'Hara and Linda Zuern.

Also present, in the audience, and responding to committee inquiries: Register of Deeds Jack Meade, County Administrator Jack Yunits, Interim Assistant County Administrator Steven Tebo, Finance Director Mary McIsaac, and Fire Training Academy Deputy Director Paul Tucker.

Chair John Ohman opened the committee meeting. Motion made by Mary Chaffee to waive reading of committee meeting notice, seconded by Thomas O'Hara. Unanimous 4-0-0.

1:00 Summary: Register of Deeds

Present from the Register of Deeds: Register of Deeds Jack Meade.

Register of Deeds budget is down from FY18 by 3.4%. The overall budget decrease was due in large part to the elimination of a staff position and replacement staff coming in at lower pay steps. However, salaries are up for FY19 due to the budgeting of sick leave buy back and a salary increase for the Register of Deeds that is tied to a legislative schedule agreed to by the County Commissioners.

Since 2011 advances in technology have created efficiencies and contributed to savings within the department and will continue into FY19.

Explanation was provided by Jack Meade regarding the separation of land court and regular registry of deeds personnel. Land court accounts for approximately 1/3rd of all recordings and the regular registry of deeds for about 2/3rds.

The registry fee scheduled was discussed and it was noted that the department collects recording revenues that cover operational costs.

Revenues are ahead of projections for FY18 with one fiscal quarter remaining. In FY19 tax changes might have an influence on revenues. Excise tax revenues are the largest source of revenues for the department with the business side of revenue estimated at 2.475 million and the excise tax side estimated at 10.5 million for FY19. The Register of Deeds indicated this was a reasonable estimate of revenues for FY19. At this time there does not appear to be any legislation action scheduled that would increase revenues for the county.

Motion made by Mary Chaffee, and seconded by Susan Moran, to recommend the Register of Deeds FY19 proposed budget of \$2,568,210.02 to the Finance Committee. 5-0-0.

1:35 P.M. Summary: Facilities

Present from Facilities: Interim Assistant County Administrator Steven Tebo.

The county receives reimbursements from the state for the buildings it uses: 96% for 1st District Courthouse; 80% for Superior Courthouse; 100% for 2nd District Courthouse in Orleans; and 46% for the Registry and Probate Building. The Registry and Probate Building reimbursement rate will increase once the Cooperative Extension relocates. Repairs will be necessary on the Registry of Deeds and Superior Court buildings over the next five years. The state will reimburse the county for capital expenses attributed to these building repairs.

The facilities budget has remained stable for several years. Efficiencies have created cost savings and at some point in the upcoming FY the full-time mail clerk position will probably be eliminated.

Expenses at the Innovation Building have increased because CLC is no longer occupying the building and paying rent. The county is considering a fee-based use for county meeting spaces. No decisions have been made yet, but a policy is being discussed and developed.

Doing work in-house has helped to reduce costs and expenses. The landscaping budget was reduced by \$5,000 reflecting the fact that the county can handle its own snow removal. Facilities is no longer involved in maintenance of the Rt. 6 Rest Area and shares no expense related to the facility. Costs shifted to the Town of Yarmouth.

Concerns were voiced by the Chairman regarding the AmeriCorps housing situation in Bourne. The county is reviewing the leasing documents and trying to locate adequate housing for the AmeriCorps members displaced from Bourne.

Motion made by Thomas O’Hara, and seconded by Linda Zuern, to recommend the Facilities FY19 proposed budget of \$2,420,109.26 to the Finance Committee. 5-0-0.

2:05 P.M. Summary: Dredge (Enterprise Fund)

Present from the Dredge: Interim Assistant County Administrator Steven Tebo.

The salary account lines will increase in FY19 to reflect the hiring of three new deck hands for the new dredge. These are very difficult positions to fill. The plan is to have one dredge working while the other is on the move. In addition, staff trained to make use of new technology related to mapping will also create efficiencies.

The new dredge will be operational soon. It has been tested and sand will be run through it next week. It is probable that the old dredge “The Cod Fish” will need to be replaced within the next 5 years. It has been on the water for approximately 24 years. The booster pump will probably need to be replaced soon. A smaller dredge for ponds will be considered in the future based on demand and complexities of the permitting process.

The county is working on a new cost schedule for the dredge. This year the cost to dredge a cubic yard increased from 13 to 15 dollars per cubic yard which is cheaper than using a private company.

The permitting process for dredging operations is a challenge but the county is working with the Cape Cod Commission to help with the permitting and planning process and will reimburse the commission for work related to this task. The increase in the technical services account line reflects anticipated costs associated with compensable reimbursements payable to the Cape Cod Commission.

Motion made by Thomas O’Hara, and seconded by Mary Chaffee, to recommend the Dredge (Enterprise Fund) FY19 proposed budget of \$2,025,999.84 to the Finance Committee. 5-0-0.

2:40 P.M. Summary: Fire Training Academy

Present from the Fire Training Academy: Interim Assistant County Administrator Steven Tebo and Fire Training Academy Deputy Director Paul Tucker.

The Fire Training Academy received a \$100,000 grant from the state in FY18 and anticipates that will also be the case for FY19. The funding will be used for training courses, to purchase and update training gear, and for purchasing portable props.

The Seaport Grant of \$300,000 will be used for a maritime prop. Diagrams were shared with the committee. A maritime training program is being explored and developed for fire training certification for boat captains. Licensing is now being required for boat captains and the academy is marketing this opportunity.

The academy is looking forward and would like to become self-supporting in the next several years. Revenues are on an upswing and new opportunities are being considered. The Fire Academy Training Academy site has been cleaned up and standards will be high. Within 5 to 10 years the site may be developed into an emergency preparedness center for the county. Re-branding and re-naming of the Fire Training Academy may be under consideration in the future.

Motion made by Thomas O’Hara, and seconded by Linda Zuern, to recommend the Fire Training Academy FY19 proposed budget of \$431,367 to the Finance Committee. 5-0-0.

Motion to adjourn the meeting was unanimous.
The meeting adjourned at 3:15 p.m.

Submitted by:
Janice O’Connell, Clerk
Assembly of Delegates

List of Meeting Materials:

- FY19 Proposed line item budgets for the Registry of Deeds, Facilities, and Dredge
- Personnel schedules for Registry of Deeds, Facilities and the Dredge
- Handouts (2) Fire Training Academy: Maritime Simulator 1 and 2 Stack System diagrams
- Proposed FY19 Operating Budget Ordinance 18-01
- Proposed FY19 Dredge (Enterprise Fund) Ordinance 18-03
- Standing Committee on Public Services 3/21/18 meeting notice and agenda