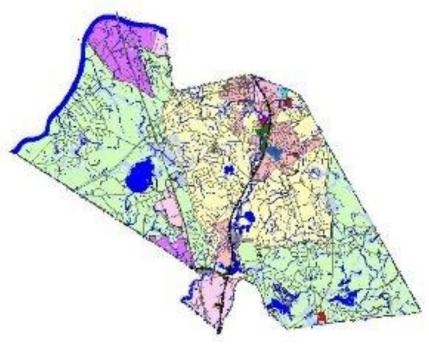# Community Development and Planning

FY16 Budget Request *(Pages 44-51)*

Thomas Carbone, Director of Public Health

Paul Materazzo, Director of Planning

Robert Douglas, Director of Conservation

Christopher Clemente, Inspector of Buildings

Community Development and Planning
FY16 Budget Summary

	FY15 Budget	FY16 TM's Rec.	FY15-FY16 $ +/-
Personal Services:	**$1,483,874**	**$1,539,454**	* +$55,580
Expenses:	**$133,600**	**$145,270**	+$11,670
From Reserves:	**($25,000)**	**($25,000)**	$0
TOTAL:	**$1,592,474**	**$1,659,724**	+$67,250

Includes combining 2 PT positions into 1 FT Office Asst. position, and converting PT Sanitarian to FT Health Agent

Community Development and Planning
Personnel Summary

FTEs	FY15 Approved	FY16 TM's Rec.	FTE +/- FY15 - FY16
Full-Time:	**18.0**	**19.0**	+1.0
Part-Time:	**1.7**	**1.4**	-0.3
TOTAL:	**19.7**	**20.4**	+0.7
Office Assistant currently approved as a single FTE; 0.3 Sanitarian being changed to 1.0 Health Agent			

Community Development and Planning Budget Efficiencies/Service Enhancements

- ## Combine 2 PT Office Assistants to 1 position
  - 30% increase in permit activity FY14
  - Recommended by "stakeholders" in Streamline Permitting Study
  - Enhance customer service
  - Provide continuity of permitting
  - Currently staffed at 30 hrs; cost @ 6.25 hrs./wk. is $6,825.00 for year

- ## Mobile Phone Stipend vs Town Cell Phone
  - Potential savings of $1,800 per year with stipends

- ## Expand Use of Internships for Special Projects
  - AHS/Undergrad/Graduate – Value ~ $1,000+/100 hrs.

Community Development and Planning Budget Efficiencies/Service Enhancements

- Implement Recommendations from Streamline Permitting Review *(for improved Customer Service):*
  - Amend Zoning Bylaws – Restaurants (2015 ATM Article)
  - Develop "How to" videos
  - Install video monitor to stream CD&P related content to customers
  - Cost included in budget; benefit is improved customer service
- Use Existing Software from MaintStar in Lieu of Purchasing ViewEnforce
  - Save $31,000 for one-time fee and $5,000 per year for ViewEnforce Module