

Planning & Development Department

Purpose Statement

The department is comprised of seven organizational functions, six of which are program functions and one that serves as the administrative component. The department’s purpose is to preserve the character of the seven villages and improve the quality of life for Town residents by developing and implementing comprehensive land use strategies while promoting consistent, current, and sustainable community and economic development practices through a commitment to citizen engagement and the interdisciplinary coordination of municipal departments.

Recent Accomplishments

Economic Development

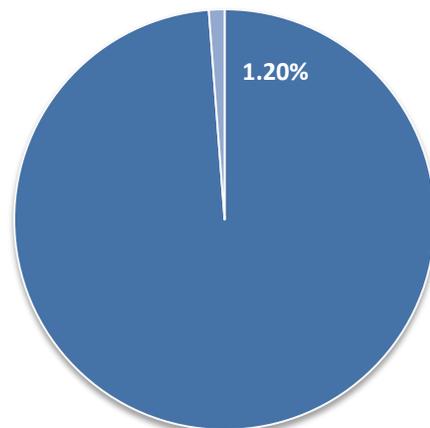
- Reviewed and amended TIF guidelines and applications in cooperation with TIC Committee members; Expanded Business Assistance & Outreach Tools to include Restaurant Guide; Enhanced marketing efforts including video production and partnerships with Chambers and BID; Advanced implementation of Downtown Hyannis Parking Study; Facilitated Council’s Economic Development Task Force, producing recommendations for improving business climate; Worked with MassDevelopment to identify opportunities for parking consolidation, TOD development, and infill housing development.

Regulatory Process

- Applied under Cape Cod Commission Chapter H to raise DRI Thresholds in Economic and Industrial Centers; Continued work to improve permitting climate through non-residential zoning review (HB Zoning reforms); Launched “Barnstable Zoning Portal” with Cape Cod Commission to facilitate zoning inquiries; Worked with Inspectional Services to improve customer permitting experiences, including Site Plan Review.



Percentage of FY20 General Fund Budget



The Planning & Development Department comprises 1.20% of the overall General Fund budget

Additional Recent Accomplishments

Housing

- Ran CDBG homeowner buy-down program; Implementation of Downtown Hyannis Housing Development Incentive Program; Conducted Community Resiliency by Design outreach effort with CCC to identify preferred infill development forms in Hyannis; supported creation of 27 new affordable units; Designated Barnstable as a Housing Choice Community and, with DPW, awarded a \$250K Housing Choice Capital Grant.

Environment and Natural Resources

- Lakes & Ponds Invasive Species Treatment: Treatment of Mystic Lake and Middle Pond in Marstons Mills and Long Pond in Centerville with Sonar to combat hydrilla. Fanwort control in Wequaquet Lake, Centerville by mechanical means.
- With AmeriCorps placement, developed interpretive trail guide for Bridge Creek Conservation Area and updated all Conservation area trail maps with new color-coded trail blazes in the field.
- Control burn completed at Crocker Neck Conservation Area, Cotuit for wildlife habitat restoration and forest fire fuel reduction under a Mass Wildlife Habitat Management Grant award (\$10,000) 22 acres in southern burn unit.
- Completed extensive boardwalk replacements at Bridge Creek Conservation Area.
- Installed a bridge over a stream crossing at Lumbert Pond Conservation Area.
- Coordinated Coastsweep Beach Cleanup for the 18th year.
- Received conditional approval of the Town's Open Space & Recreation Plan.
- Conducted a "Municipal Vulnerability Preparedness" workshop with State funding to identify and prioritize resiliency actions for future funding.

Parking Management

- Customer Service and Operational Standard Training programs were developed and implemented for all staff.
- Assisted with modernizing Automated Parking Violation & Processing RFP, and concluded with securing 3-year contract with Municipal Citation Solutions for technologically advanced parking citation management.
- Organized and participated in the second annual Park(ing) Day event located on Main St Hyannis.
- With Disability Commission and DPW, installed "\$100 FINE" placards to the existing Town Handicap signs to assist with parking management and education as well as adjust all affected signage to compliance height.
- Coordinated available Tour Bus parking in downtown Hyannis with Chamber and private property owners.
- Redesigned the Parking webpage and launched "ParkHappyBarnstable" Instagram account.

Gateway Greeters

- Expanded Discover Barnstable program to include more departments.
- Supported Movies on the Green in July & August with complimentary family crafts.
- Installed Water Bottle refilling station within Welcome Center.
- Conducted extensive genealogy research and connected with living sibling and family members of Ralph P. Bismore.
- Worked with Channel 18 to interview and film Joe Bismore visit to Barnstable and Bismore Park.

Other Accomplishments

- Assisted Town Manager's office with creation of Special Event On Town Property Guidebook, interdepartmental application review process, and created Special Events webpage.
- Created town wide "Service Leadership" training program in collaboration with Human Resources Director.
- Re-designed Use of Town property application.

Grants and Technical Assistance Awarded

- 2018 Municipal Vulnerability Preparedness Grant (\$35,500);
- 2018 MassDevelopment Real Estate *Technical Assistance* (\$50,000);
- 2018 EOEEA Resiliency by Design (\$50,000);
- 2018 Housing Choice Capital Grant, with DPW (\$250,000);
- 2018 MCC Cultural District Initiative Funding (\$5,000 Hyannis HyArts, \$5,000 Barnstable Village) ;
- 2019 MassWildlife Habitat Management Grant for West Barnstable prescribed burn (\$11,820); and
- To Third Party - 2019 Urban Agenda Grant (\$10,000) to Cape Cod Culinary Incubator.

Fiscal Year 2020 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

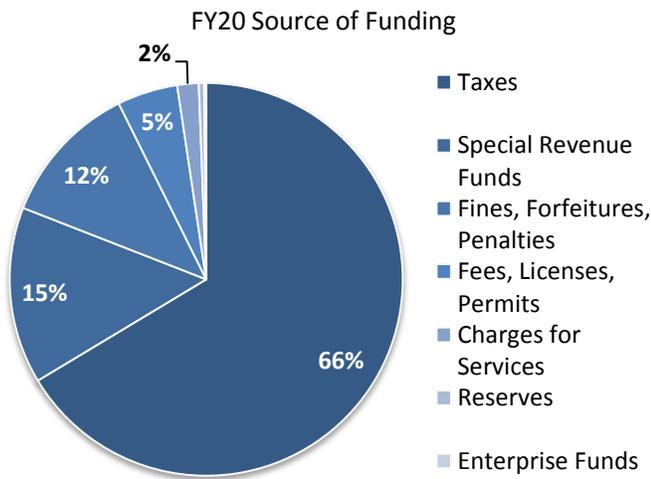
1. Work with the community to establish an updated comprehensive plan for land use and growth that balances infrastructure needs, the protection of natural resources and sustainable economic development. **(SP: Economic Development, Environment and Natural Resources, Regulatory Process & Performance, Housing, Town Infrastructure & Assets)**
2. Continue to develop business resources and marketing strategies to support business sector development and job growth. **(SP: Regulatory Process & Performance, Economic Development, Communication)**
3. Continue to identify and implement economic development recommendations of the Economic Development Task Force as prioritized by the Town Council. **(SP: Regulatory Process & Performance, Economic Development, Communication)**
4. Identify and work to eliminate barriers to housing development and affordability and find ways to the Town can proactively support additional development, including the possibility of using town assets. **(SP: Housing, Economic Development)**
5. Continue lake and pond restoration projects to combat invasive plants, hydrilla and fanwort. Continue to assist Health Division on lake and pond projects to reduce toxic cyanobacteria. **(SP: Environment and Natural Resources)**
6. Update Meetinghouse Farm Conservation Area Land Management Plan. **(SP: Environmental and Natural Resources)**
7. Work with the community to implement parking management strategies and associated efforts, including review of a Parking Benefit District and place-making opportunities, to support business success and continued investment in Downtown Hyannis and beyond **(SP: Economic Development, Regulatory Process & Performance)**
8. Vision, plan, and zone for commercial redevelopment on the Route 132 corridor and pursue other non-residential zoning reforms **(SP: Regulatory Process & Performance, Economic Development)**
9. Continued implementation of Downtown Hyannis Growth Incentive Zone strategic plan, including continued development of measures/benchmarks, and review of the Design & Infrastructure Plan and Downtown Hyannis zoning ordinances. **(SP: Economic Development, Regulatory Access & Accountability, Communication)**

10. Continue efforts to improve parking management through employing new technologies for parking enforcement collaborating with the Disability Commission and businesses, and improved signage and capital improvements in cooperation with the Department of Public Works. **(SP: Economic Development, Public Health & Safety)**
11. Continue wildfire management efforts for public safety purposes at key conservation parcels. **(SP: Environment and Natural Resources, Public Health & Safety)**
12. Continue to strengthen our efforts to grow the arts & culture sector of our economy through ongoing partnerships with Cultural District partners, providing support for special events, and improving public spaces to engage residents and visitors. **(SP: Economic Development)**



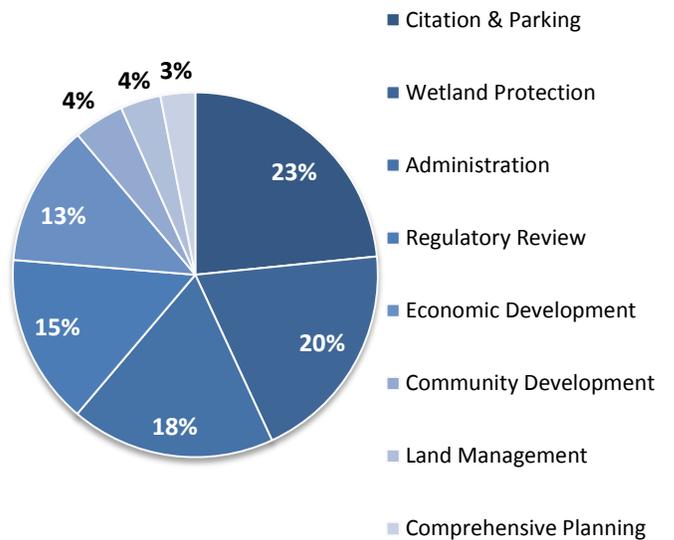
BARNSTABLE VILLAGE

Planning & Development Department Financial Summary



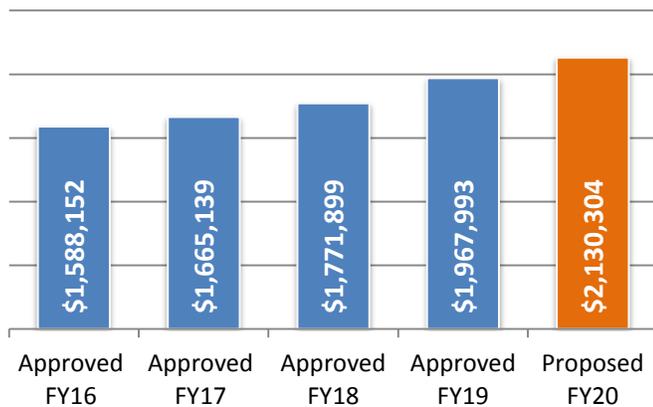
Taxes provide 66% of the department’s funding. Special Revenue Funds (Bismore parking receipts) account for 15% of total resources. Parking fines provide 12% of the department’s funding.

Planning & Development Department FY20 Budget By Program



Parking is the largest division within the department at 23%, and Wetland Protection is the second largest at 20%.

Planning & Development Department Budget History



This department’s budget has increased from \$1.58 million in FY16 to \$2.13 million FY20 over the five-year period, or 6.83% annually. The addition of the parking and conservation programs account for most of the increase.

Planning & Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 1,051,082	\$ 1,337,227	\$ 1,256,280	\$ 1,414,004	\$ 76,777	5.74%
Fines, Forfeitures, Penalties	257,248	250,000	218,669	250,000	-	0.00%
Fees, Licenses, Permits	127,989	93,500	116,505	106,000	12,500	13.37%
Charges for Services	44,258	-	45,013	37,500	37,500	0.00%
Interest and Other	28	-	23	-	-	0.00%
Special Revenue Funds	211,100	211,100	211,100	309,900	98,800	46.80%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Reserves	-	72,666	-	9,400	(63,266)	-87.06%
Total Sources	\$ 1,695,205	\$ 1,967,993	\$ 1,851,090	\$ 2,130,304	\$ 162,311	8.25%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 1,399,981	\$ 1,614,722	\$ 1,512,536	\$ 1,707,033	\$ 92,311	5.72%
Operating Expenses	245,682	236,771	222,054	288,871	52,100	22.00%
Capital Outlay	49,542	116,500	116,500	134,400	17,900	15.36%
Total Appropriation	\$ 1,695,205	\$ 1,967,993	\$ 1,851,090	\$ 2,130,304	\$ 162,311	8.25%

Employee Benefits Allocation:	
Life Insurance	\$ 97
Medicare	18,660
Health Insurance	89,763
County Retirement	255,397
Total Employee Benefits (1)	\$ 363,918
Total Expenditures Including Benefits	\$ 2,059,123

\$ 116
20,207
92,252
293,100
\$ 405,675
\$ 2,256,764

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The Department's FY20 proposed budget is increasing by \$162,311 or 8.25% over FY19 budget. Personnel costs are increasing \$92,311 due to contractual obligations, \$5,000 for an increase in minimum wages, and \$50,200 for Bismore Park Comfort Station Host and safety improvements. Operating costs are increasing \$52,100. A majority of this cost is for an increase in police details to address public safety concerns with traffic in the Bismore Park area. Capital Outlay of \$134,400 includes \$100,000 for Hydrilla Control at Mystic Lake and Middle Pond in Marstons Mills, and Long Pond Centerville, and \$25,000 for Fanwort Control at Wequaquet Lake, Gooseberry Cove and Bears Pond. \$9,400 is provided to remove pipe from Lovell's Pond that was part of an aeration system no longer in use. Tax support is increasing by \$76,777 to cover a portion of the budget increase. The Bismore Park Special Revenue Fund will provided an additional \$98,800 of funding to offset the costs of safety improvements in the park. \$9,400 of General Fund reserves will be used to remove the pipe from Lovells Pond.

Additional Funding Recommended

Planning & Development

1. Bismore Park Public Safety Improvements **\$58,800 Requested**
\$58,800 Recommended

It is being recommended by Traffic Control Division of the Police Department to increase the number of Police Details to two (2), increase the number of dedicated Parking Resource Officers at Bismore by one, as well as incorporate assistance from Greeters and Harbormaster staff throughout each day in order to ensure the public are directed consistently and orderly with proper guidance on Town Property as they travel to and from the ferry terminal.

2. Bismore - Comfort Station Hosts **\$43,500 Requested**
\$43,500 Recommended

This funding will provide for an increase in the level of maintenance in and around the Bismore Comfort Station. The high level of pedestrian traffic in this area results in a heavy use of this facility during peak season. Current staff levels do not provide the level of service necessary to keep this facility safe and clean for the town's resident and visitors.

3. Minimum Wage Adjustment **\$5,500 Requested**
\$5,500 Recommended

The Massachusetts Minimum Wage Act gradually increases the minimum wage in Massachusetts from \$11/hour to \$15/hour over five years, culminating in 2023. It will increase to \$12/hour on January 1, 2019, and will then go up by \$0.75/hour every year until it hits \$15/hour on January 1, 2023.

Conservation

4. Fanwort removal (DASH) in Wequaquet Lake and Goosberry Cove **\$25,000 Requested**
\$25,000 Recommended

Fanwort is a very invasive aquatic plant and without control will spread throughout the lake. The contractor believes the growth is still at levels appropriate for mechanical DASH removal in Wequaquet Lake and Gooseberry Cove, whereas Bearse Pond will need aquatic herbicide treatment due to expansion of the invasive weed.

5. Hydrilla Control – Mystic Lake, Middle Pond Marstons Mills and Long Pond, Centerville **\$100,000 Requested**
\$100,000 Recommended

Perform whole lake Sonar treatment (herbicide) to control hydrilla, the relentless invasive aquatic weed, in Long Pond, Centerville. In addition, perform a whole lake Sonar treatment at Mystic Lake and treat 5 acres in Middle Pond, Marstons Mills. A combination of liquid and pellets will be used. In addition, multiple aquatic vegetation surveys of the non-native hydrilla and dominant native plant growth in Long Pond, Mystic and Middle Pond will be completed.

6. Lovell's Pond - Phase One - Piping Removal **\$9,400 Requested**
\$9,400 Recommended

This request is to fund the removal of circulation piping that was installed in Lovell's pond but cannot be sustained to accomplish the initial task of keeping cyanobacteria from blooming. The 11,500 feet of air delivery lines extending into Lovell's Pond that use to deliver air as part of a circulation system are no longer successfully operating and need to be removed.

Full-time Equivalent Employees

Job Title	FY 2018	FY 2019	FY 2020	Change
Administrative Assistant	5.00	5.00	5.00	-
Assist. Director of Planning and Development	-	1.00	1.00	-
Conservation Administrator	1.00	1.00	1.00	-
Conservation Agent	1.00	1.00	1.00	-
Conservation Assistant	1.00	1.00	1.00	-
Director of Planning and Development	1.00	1.00	1.00	-
Economic Development Specialist	1.00	1.00	1.00	-
Economic Development Coordinator	-	1.00	1.00	-
Parking Manager Transportation	1.00	1.00	1.00	-
Principal Dept/Div Assistant	1.00	1.50	1.50	-
Principal Planner	2.00	2.00	2.00	-
Special Projects Coordinator	2.00	2.00	2.00	-
Zoning Board/Site Plan Review	0.50	0.50	0.50	-
Full-time Equivalent Employees	16.50	19.00	19.00	-



ASELTON PARK

Description of Services Provided

Administration

Administration provides support for the six department programs with professional and administrative staff. The Director, working with staff, provides professional planning and development advice and assistance to town residents, business entities, the Town Manager, Town Council, Boards, Commissions, Committees and Departments, county and state agencies, and private sector organizations and entities. This advice and assistance includes economic development, downtown revitalization, land use, housing, community planning, infrastructure, transportation, capital improvement, and environmental issues and impacts. Administrative activities include payroll, billing, grant procurement and administration, media relations material preparation and distribution, contract preparation, procurement assistance and invoice processing. PDD Administration staff provides support to the Boards, Committees, and Commissions as necessary.



Administration	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 311,431	\$ 452,298	\$ 363,975	\$ 377,416	\$ (74,882)	-16.56%
Fees, Licenses, Permits	9,550	7,000	10,095	8,000	1,000	14.29%
Interest and Other	-	-	23	-	-	0.00%
Total Sources	\$ 320,981	\$ 459,298	\$ 374,093	\$ 385,416	\$ (73,882)	-16.09%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 204,283	\$ 350,898	\$ 265,376	\$ 277,016	\$ (73,882)	-21.06%
Operating Expenses	116,698	108,400	108,717	108,400	-	0.00%
Total Appropriation	\$ 320,981	\$ 459,298	\$ 374,093	\$ 385,416	\$ (73,882)	-16.09%

Employee Benefits Allocation:	
Life Insurance	\$ 12
Medicare	2,758
Health Insurance	11,882
County Retirement	36,779
Total Employee Benefits (1)	\$ 51,430
Total Expenditures Including Benefits	\$ 372,411

\$ 28
3,563
23,189
54,574
\$ 81,354
\$ 455,447

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Community Development Program

The Community Development program’s purpose is to strengthen and renew neighborhoods in Barnstable and enhance and enrich the quality of life for the Town’s residents through housing and community development planning, funding, and implementation.



Housing: Housing staff implements our state and locally approved housing plan; monitors affordable housing compliance with permit requirements and deed restrictions; coordinates with Department of Housing and Community Development (DHCD) to maintain the Subsidized Housing Inventory; provides assistance with affordable housing project review; and works with the Community Preservation Committee and the Housing Committee on affordable housing. During FY 2019, housing staff supported the creation of 27 affordable housing units in 3 developments, facilitated the “Resilience by Design” effort with the Cape Cod Commission to explore preferred infill housing types in Downtown Hyannis, created application and program guidelines to implement the Downtown Hyannis Housing Development Incentive Program; and supported the Accessory Affordable Apartment program.

Community Development Block Grant (CDBG) Program: Through the CDBG Action Plans developed by PD, CDBG grant funds from the U.S. Department of Housing and Urban Development (HUD) are allocated to activities that assist the Town’s low and moderate-income residents. During FY 2019, CDBG funded first-time homebuyer assistance; scholarships for participation in HYCC programs; rehabilitation of public housing; and small business assistance through the micro-enterprise loan program in partnership with Coastal Community Capital.

Community Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 106,343	\$ 93,590	\$ 109,530	\$ 95,455	\$ 1,865	1.99%
Total Sources	\$ 106,343	\$ 93,590	\$ 109,530	\$ 95,455	\$ 1,865	1.99%

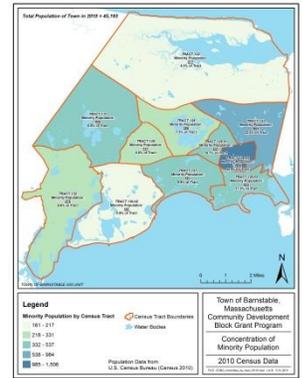
Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 106,343	\$ 93,590	\$ 109,530	\$ 95,455	\$ 1,865	1.99%
Total Appropriation	\$ 106,343	\$ 93,590	\$ 109,530	\$ 95,455	\$ 1,865	1.99%

Employee Benefits Allocation:			
Life Insurance	\$ 2		\$ 6
Medicare	1,527		1,681
County Retirement	19,706		20,837
Total Employee Benefits (1)	\$ 21,236		\$ 22,524
Total Expenditures Including Benefits	\$ 127,579		\$ 132,054

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Comprehensive Planning Program

Comprehensive Planning’s purpose is research, analyze, and develop plans, through civic engagement activities, for the Town’s long-term needs in the areas of economic development, preservation, and enhancement of resources, sustainable development practices, and provision of adequate public facilities and infrastructure. This program also monitors existing regulations and works to redraft those that are outdated or unnecessarily restrictive. A broad range of comprehensive planning information, including policy advice and research, is shared with Town Council, the Town Manager, regulatory boards and Town agencies, committees, residents and business owners. Ongoing planning projects include targeted regulatory amendments to improve efficiency; strategic infrastructure, transportation and capital improvements planning to foster economic activity; environment and resource planning; and village center planning and downtown revitalization efforts.



Comprehensive Planning	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 42,911	\$ 76,422	\$ 57,480	\$ 65,431	\$ (10,991)	-14.38%
Total Sources	\$ 42,911	\$ 76,422	\$ 57,480	\$ 65,431	\$ (10,991)	-14.38%
Expenditure Category						
Personnel	\$ 42,911	\$ 76,422	\$ 57,480	\$ 65,431	\$ (10,991)	-14.38%
Total Appropriation	\$ 42,911	\$ 76,422	\$ 57,480	\$ 65,431	\$ (10,991)	-14.38%
Employee Benefits Allocation:						
Medicare	\$ 573		\$ 773			
Health Insurance	2,944		4,066			
County Retirement	3,960		16,586			
Total Employee Benefits (1)	\$ 7,478		\$ 21,425			
Total Expenditures Including Benefits	\$ 50,389		\$ 78,905			

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Economic Development Program

Economic Development's purpose is to implement economic development planning to enhance quality of life for Barnstable, its residents, and visitors. Specific activities include supporting Hyannis' revitalization; collaborating with the Hyannis Area and Cape Cod Chambers of Commerce and the Downtown Hyannis Business Improvement District; regulatory review and reform for the Iyannough Road Regional Commercial Center corridor; and placemaking strategies to attract and retain visitors to Hyannis Harbor and Village centers. The Economic Development implementation strategy is based on business outreach, peer review, professional organization membership, and consultation with professionals. The strategy focuses on designated growth areas with active support for village centers and monitors sector activity to determine new program components.



Business Support

- P&D continues to assist with coordination and support services for businesses seeking permits at the 200 Main Street. P&D develops resources, including permit guides and the Business Barnstable website, to assist new businesses and developers. P&D works with local, state, and regional partners to provide connections to resources for local businesses. Coastal Community Capital, SCORE, Greater Hyannis and Cape Cod Chambers of Commerce, and Massachusetts Office of Business Development are among those resources.

Business Outreach and Marketing

- Business outreach remains integral to the economic development program. The Director and PDD's Economic Development team continually connect with business owners to understand the business climate and share the Town's goals and planning initiatives in these interactions. We also strive to market Barnstable as a great place to live, work, and play, through internal marketing efforts and collaboration with our community partners.

Task Force

- P&D staff has facilitated the new Town Council "Economic Development Task Force", a group engaged in open and honest discussion about how Barnstable can improve its business climate and identify recommendations for action to promote business growth, retention, development and job creation.

Creative Economy/Arts and Culture

- In alignment with state, regional, and local organizations, the Arts and Culture Program operates within the Planning & Development Department supporting P&D Economic Development goals. Arts and Culture are fundamental to community character, quality of life, and economic development. Fostering the creative economy supports economic growth; contributes to the vibrancy of our villages; benefits local artists; enriches resident and visitor experiences alike; supports our business community; and continues to establish downtown Hyannis and the entire Town of Barnstable as a regional destination for the arts. Through a series of arts-oriented initiatives, we have successfully integrated Arts and Culture into the socio-economic fabric of our community. By promoting the creative sector and facilitating artistic interactions, we see exponentially the energy and enthusiasm reinvested in our town and has increased our social capital and emotional infrastructure. Impacts of our efforts include: consistent venues and steady revenue for local artists and artisans; a positive image for our urban core; spontaneous partnerships between artists and local businesses; increased demand for more artist exhibit and work space; further downtown revitalization with private investments and infrastructure improvements; and strengthening collaborations with arts, cultural and business organizations. A visit to artsbarnstable.com gives a thorough overview of Arts and Culture activities in all seven villages.

Economic Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 126,583	\$ 220,442	\$ 127,597	\$ 222,361	\$ 1,919	0.87%
Fees, Licenses, Permits	50,532	35,500	51,001	45,500	10,000	28.17%
Total Sources	\$ 177,115	\$ 255,942	\$ 178,598	\$ 267,861	\$ 11,919	4.66%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 177,115	\$ 255,942	\$ 178,598	\$ 267,861	\$ 11,919	4.66%
Total Appropriation	\$ 177,115	\$ 255,942	\$ 178,598	\$ 267,861	\$ 11,919	4.66%

Employee Benefits Allocation:	
Medicare	\$ 2,394
Health Insurance	11,996
County Retirement	53,256
Total Employee Benefits (1)	\$ 67,646
Total Expenditures Including Benefits	\$ 244,761

\$ 2,385
12,436
38,955
\$ 53,776
\$ 232,373

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.



BARNSTABLE CAPE COD ARTS ASSOCIATION SUMMERFEST

Regulatory Review Program

The Regulatory Review Program’s purpose is to provide exemplary assistance to residents, property owners, Boards, Commissions, Committees, and Departments with implementation of the Town’s land use ordinances and general advice on regulatory issues. Program staff is charged with analyzing outdated or unnecessarily restrictive ordinances to determine needed reforms. The Regulatory Review program provides staff support, technical assistance, and administrative services to the Planning Board, Zoning Board of Appeals, Accessory Affordable Apartment Program, Old King’s Highway Historic District Committee, Barnstable Historical Commission, and Hyannis Main Street Waterfront Historic District Commission. Regulatory Review is a primary customer service presence for the Town.



Regulatory Review	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 240,968	\$ 270,084	\$ 307,360	\$ 317,265	\$ 47,181	17.47%
Fees, Licenses, Permits	6,225	4,500	5,900	4,500	-	0.00%
Total Sources	\$ 247,193	\$ 274,584	\$ 313,260	\$ 321,765	\$ 47,181	17.18%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 247,193	\$ 274,584	\$ 313,260	\$ 321,765	\$ 47,181	17.18%
Total Appropriation	\$ 247,193	\$ 274,584	\$ 313,260	\$ 321,765	\$ 47,181	17.18%

Employee Benefits Allocation:			
Life Insurance	\$ 36		\$ 43
Medicare	3,273		4,234
Health Insurance	18,790		20,488
County Retirement	39,324		64,145
Total Employee Benefits (1)	\$ 61,423		\$ 88,911
Total Expenditures Including Benefits	\$ 308,616		\$ 402,170

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Parking Program

Parking Management strives to manage and implement objectives for on- and off-street public parking in the Town of Barnstable, and set an example of how parking can positively assist with economic prosperity through innovative technology, proactive solutions and exemplary customer service. Our team objective and purpose, keeping in line with the Town’s mission statement, is as follows:



“The purpose of Parking Management is to consistently provide the highest level of service while positively assisting our residents and visitors through enriched customer services and efficient community parking management while promoting accessibility to the communities’ cultural and recreational resources as well as our downtown business districts.”

The office processes parking citations for violations within all of the seven Villages including Bismore Park, Main Street, beaches, ramps, landings, commuter lot, and malls; we conduct hearings on appeals and provide maintenance and collection services for parking kiosks; we work closely with our data processing company on payments and data collection, and the Police Department on enforcement, and with the Registry of Motor Vehicles on ticket clearances, handicapped placards and updated laws and systems. In addition, the Parking Team supports the Town in other various capacities including visitor services through the Gateway Greeter program and collaborative efforts of Arts & Culture projects in parking areas.

Parking	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Fines, Forfeitures, Penalties	\$ 242,248	\$ 250,000	\$ 218,669	\$ 250,000	\$ -	0.00%
Fees, Licenses, Permits	31,606	31,000	20,966	31,000	-	0.00%
Charges for Services	42,154	-	43,219	37,500	37,500	0.00%
Special Revenue Funds	166,100	166,100	166,100	264,900	98,800	59.48%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources	\$ 485,618	\$ 450,600	\$ 452,454	\$ 586,900	\$ 136,300	30.25%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 324,004	\$ 254,134	\$ 295,756	\$ 365,298	\$ 111,164	43.74%
Operating Expenses	89,660	81,066	79,266	133,166	52,100	64.27%
Total Appropriation	\$ 413,664	\$ 335,200	\$ 375,022	\$ 498,464	\$ 163,264	48.71%

Employee Benefits Allocation:		
Life Insurance	\$ 23	\$ 18
Medicare	4,357	3,813
Health Insurance	20,548	13,414
County Retirement	42,230	33,255
Total Employee Benefits (1)	\$ 67,158	\$ 50,500
Total Expenditures Including Benefits	\$ 480,822	\$ 425,522

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Conservation: Wetlands Protection

Wetlands Protection

The Wetlands Protection program is responsible for providing technical, administrative, and clerical assistance to the Conservation Commission in carrying out its responsibilities under M.G.L. Ch. 131, Sec. 40 and Chapter 237 of the Town Code (Wetlands Protection). The program provides services in the areas of project review, permit issuance, and compliance, enforcement, building permit application review, aquatic restoration, and public education. The program serves to protect, promote, and enhance the quality of wetland resources within the Town. These resources range from coastal beaches, banks, marshes, and dunes, to streams, rivers, ponds and their adjacent wetlands. The public benefits derived from the program include protection of surface and ground water quality, protection from flooding and storm damage, protection of shellfish beds and fisheries, enhanced recreation, and protection of wildlife habitat.



Lakes & Ponds

The Conservation Program manages and protects the Town's lakes and ponds through the implementation and monitoring of programs to address ecological impairments and restore water quality for the purposes of promoting healthy pond ecosystems, protecting human health, and supporting recreation and enjoyment.

Wetlands Protection	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 252,952	\$ 261,768	\$ 305,027	\$ 348,298	\$ 86,530	33.06%
Fines, Forfeitures, Penalties	15,000	-	-	-	-	0.00%
Fees, Licenses, Permits	30,077	15,500	28,543	17,000	1,500	9.68%
Charges for Services	1,833	-	1,794	-	-	0.00%
Interest and Other	17	-	-	-	-	0.00%
Special Revenue Funds	45,000	45,000	45,000	45,000	-	0.00%
Reserves	-	72,666	-	9,400	(63,266)	-87.06%
Total Sources	\$ 344,879	\$ 394,934	\$ 380,364	\$ 419,698	\$ 24,764	6.27%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 277,176	\$ 254,732	\$ 250,685	\$ 261,596	\$ 6,864	2.69%
Operating Expenses	18,160	23,702	13,179	23,702	-	0.00%
Capital Outlay	49,542	116,500	116,500	134,400	17,900	15.36%
Total Appropriation	\$ 344,879	\$ 394,934	\$ 380,364	\$ 419,698	\$ 24,764	6.27%

Employee Benefits Allocation:	
Life Insurance	\$ 24
Medicare	3,706
Health Insurance	22,654
County Retirement	60,143
Total Employee Benefits (1)	\$ 86,527
Total Expenditures Including Benefits	\$ 431,406

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Conservation: Land Management Program

The Land Management program prepares management plans for conservation areas and budgets, coordinates, and supervises the maintenance work performed thereon. The major focus of the land management program is on large conservation tracts enjoyed by hikers, mountain bikers, hunters, etc. Through the Land Management Program, grant funding is sought. Trails, signs, kiosks, parking areas and fences are placed and maintained; fields are mowed; community gardens plowed; litter removed; and fire management measures are implemented.



Land Management	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 41,847	\$ 78,023	\$ 62,743	\$ 76,214	\$ (1,809)	-2.32%
Charges for Services	271	-	-	-	-	0.00%
Total Sources	\$ 42,118	\$ 78,023	\$ 62,743	\$ 76,214	\$ (1,809)	-2.32%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 20,955	\$ 54,420	\$ 41,851	\$ 52,611	\$ (1,809)	-3.32%
Operating Expenses	21,163	23,603	20,892	23,603	-	0.00%
Total Appropriation	\$ 42,118	\$ 78,023	\$ 62,743	\$ 76,214	\$ (1,809)	-2.32%

Employee Benefits Allocation:	
Life Insurance	\$ 1
Medicare	72
Health Insurance	948
County Retirement	-
Total Employee Benefits (1)	\$ 1,021
Total Expenditures Including Benefits	\$ 43,139

\$ 5
413
2,381
7,648
\$ 10,447
\$ 73,190

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Performance Measures / Workload Indicators

Regulatory Review Program

The Regulatory Review program provides technical and administrative support for five regulatory Boards/Committees/Commissions.

FY18	Meetings	Matters Acted Upon
Planning Board	22	38
Zoning Board of Appeals	20	46
Old Kings Highway Regional Historic District Committee	20	204
Hyannis Main Street Waterfront Historic District Committee	18	40
Barnstable Historical Commission	12	32

Parking & Gateway Greeters Program

Parking Management is responsible for compliance of parking regulations in all of Barnstable's village centers, the Hyannis regional commercial center, public roads, beaches, and boat ramps. Parking Management operates year round and has one full-time Parking Manager/Transportation Coordinator and up to six seasonal Parking Resource Officers. The majority of tickets are written in the summer months. The top violation locations are shown below:

Location of Citations	Citations Written	Percentage of Total
Bismore	1,728	29.31%
Malls	671	11.38%
Commuter Lot	946	16.03%
Beaches	476	8.07%
Town Lots	779	13.21%
Cape Cod Hospital	254	4.31%
Hyannis Main Street	274	4.65%
Town Landings/Ramps	374	6.34%
Other Retail Lots	217	3.68%
Old Colony Blvd	19	0.32%
Other	158	2.68%
Total	5,896	100%

Ticket Processing & Meter	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
# of Citations Processed	5,896	6,500	7,000
Citations Receipts	\$ 240,181	\$ 240,000	\$ 240,000
Meter Receipts	\$ 383,823	\$ 375,000	\$ 375,000
Permit Receipts	\$ 3,790	\$ 5,000	\$ 5,000
Total Receipts	\$ 627,794	\$ 620,000	\$ 620,000

Optimizing and integrating the elements of valuable and positive interactions, engaged services and site enhancement, the Gateway Greeter team’s five operational standards: safety, courtesy, presentation, efficiency and teamwork are simple priorities, which drive each decision towards providing an ever growing, positive experience for all ages well beyond the boundaries of parking assistance.

A. Bismore Welcome Center Guest Interaction (approx.)	2017	2018
Last weekend of April	111	145
May	679	691
June	1,602	1,645
July	2,764	2,640
August	2,558	2,413
September	1,300	1,954
October	1,006	983
Nov – Holiday Stroll Weekend	34	344
Total (A)	10,054	10,813

B. Greeter Island Booth Guest Interaction (approx.)	2018
May	332
June	1,374
July	2,213
August	1,716
September	1,097
October	813
1 st weekend of Nov.	120
Total (B)	7,665

Grand Total of 2018 Guest Interactions (A+B) 18,478

States where Guests Travelled From					
Alabama	Georgia	Louisiana	Missouri	Ohio	Vermont
Arizona	Idaho	Maine	Nevada	Oregon	Virginia
California	Illinois	Maryland	New Hampshire	Pennsylvania	Utah
Connecticut	Indiana	Massachusetts	New Jersey	Rhode Island	Washington
Colorado	Iowa	Michigan	New Mexico	South Carolina	West Virginia
Delaware	Kansas	Minnesota	New York	Tennessee	Wisconsin
Florida	Kentucky	Mississippi	North Carolina	Texas	Washington DC

Countries where Guests Traveled From					
Australia	Brazil	Denmark	Ireland	New Zealand	Scotland
Austria	Canada	England	Italy	Northern Ireland	South Africa
Argentina	Chile	France	Mexico	Panama	Spain
Belgium	Cyprus	Germany	Netherlands	Russia	United Arab Emirates

Conservation Program

Conservation Program	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Total Site Inspections	512	500	500
Certificates of Compliance issued	85	86	86
Written Warnings issued	24	25	25
Enforcement Orders issued	30	30	30
Enforcement Site Visits	75	75	75

Permit Review Process	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Applications Requiring Commission Review	166	165	165
(Applications Approved by Commission)	(165)	-	-
Administrative Review	49	50	50
Total Building Permit Applications Reviewed by Division	1013	1000	1000

Land Management Program	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Land management site visits	70	70	70



CONSERVATION LAND – CROCKER NECK