

# PLANNING & DEVELOPMENT DEPARTMENT

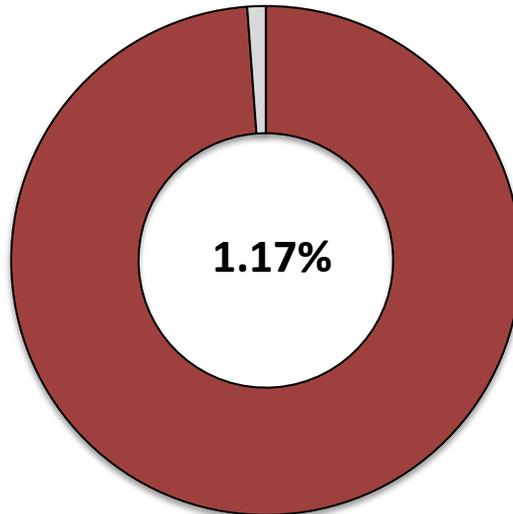
## Department Purpose Statement

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.

## Program Areas



Percentage of FY21 General Fund Budget



The Planning & Development Department comprises 1.17% of the overall General Fund budget.

## **Department Services Provided**

The Planning and Development Department works to preserve the character of the seven villages and improve the quality of life for Town residents by developing and implementing comprehensive land use and infrastructure 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. The Department is comprised of six programs: Comprehensive Planning, Community Development, Regulatory Review, Economic Development, Parking Management, and Conservation.

## **Department Recent Accomplishments**

### **Economic Development**

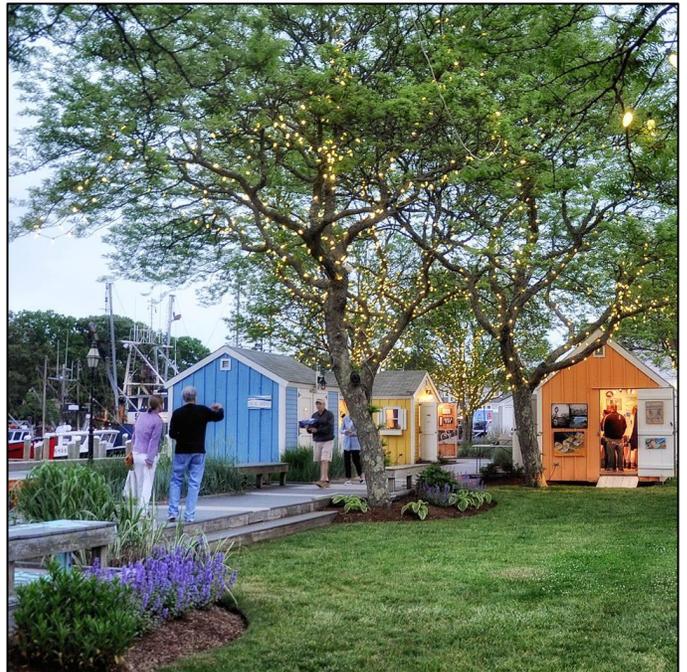
Awarded participation in MassDevelopment's Transformative Development Initiative, moving forward downtown economic development with community partners; Partnership with Cape Cod Chamber of Commerce to bring Expedition Blue to the region, promoting our marine centered live/work/play economy; Supported the Town Council President's "Economic Development Task Force"; Supported micro-enterprise loan program with CDBG funds; Participated in first MA Opportunity Zone Academy, bringing experts to Barnstable to support smart, sustainable growth and investment strategies; Continued successful operation of the HyArts Artist Shanty program, including five shanties at the Hyannis Harbor Overlook.

### **Economic Development: Visitor Services**

Curating permanent indoor/outdoor exhibits on Ralph Bismore; Assisted approximately 40,000 guests through the Gateway Greeter Program; Expanded support for Special Events on Town property.

### **Environment and Natural Resources**

Lakes & Ponds Invasive Species Treatment: Treatment of Mystic Lake and Middle Pond in Marstons Mills to combat hydrilla. Fanwort control in Wequaquet Lake, Centerville by mechanical means; Control burn at West Barnstable Conservation Area; Re-routed eroded trails in Otis Atwood Conservation Area; Coordinated Coastsweep Beach Cleanup for the 19th year; Worked towards preparation of a land management plan for the Long Beach Conservation Area.



***Bismore Park Art Shanties***

### **Parking Management**

Established and managed designated connections areas around Hyannis Harbor area for buses, shuttles, taxis and rideshares; worked with DPW to make improvements to parking signage; instituted virtual parking permits for Town employees and Special Events.

### **Comprehensive Planning**

Worked with community members to develop CIP recommendations for improvements to Ocean Street toward Kalmus Beach; Achieved "MVP" Municipal Vulnerability Preparedness certification for completion of community planning process.

## Department Recent Accomplishments

### Regulatory Process

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

### Housing

Ran CDBG homeowner buy-down program in Hyannis; Implemented Downtown Hyannis Housing Development Incentive Program; Explored possibilities for transit-oriented development and multi-family housing; Conducted Community Resiliency by Design outreach effort with CCC to identify preferred infill development forms in Hyannis and began considering zoning strategies to support multi-family development in Hyannis; Guided two residential development projects through the Local Initiative Program process; Ongoing evaluation of municipally owned parcels for housing development; Funded rehabilitation of housing for 27 low income tenants and for Barnstable Housing Authority property.

## Department Goals and Objectives - Town Council’s Quality of Life Strategic Plan (SP)

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 lake and pond restoration projects to combat invasive plants, hydrilla and fanwort. Continue to collaborate with Health Division and Public Works on lake and pond projects to reduce toxic cyanobacteria. **(SP: Environment and Natural Resources)**
3. Create Long Beach Conservation Area Land Management Plan. **(SP: Environmental and Natural Resources)**
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, zoning reforms, incentives, and other programs. **(SP: Housing, Economic Development)**
5. 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)**
6. Continue to develop business resources and marketing strategies to support business sector development and job growth. **(SP: Regulatory Process & Performance, Economic Development, Communication)**



*Hyannis – Aselton Park*

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Budget Comparison**

Planning & Development Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$1,147,137	\$1,354,724	\$1,369,004	\$1,571,489	\$202,485	14.79%
Fines, Forfeitures, Penalties	189,959	150,000	250,000	165,000	(85,000)	-34.00%
Fees, Licenses, Permits	130,919	97,875	106,000	66,500	(39,500)	-37.26%
Charges for Services	49,750	42,424	37,500	38,500	1,000	2.67%
Interest and Other	23	-	-	-	-	0.00%
Special Revenue Funds	211,100	309,900	309,900	241,300	(68,600)	-22.14%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Reserves	117,666	-	9,400	-	(9,400)	-100.00%
<b>Total Sources</b>	<b>\$1,850,054</b>	<b>\$1,958,423</b>	<b>\$2,085,304</b>	<b>\$2,086,289</b>	<b>\$985</b>	<b>0.05%</b>

Expenditure Category						
Personnel	\$1,527,176	\$1,603,970	\$1,662,033	\$1,674,360	\$12,327	0.74%
Operating Expenses	194,357	224,453	288,871	250,929	(37,942)	-13.13%
Capital Outlay	128,521	130,000	134,400	161,000	26,600	19.79%
<b>Total Appropriation</b>	<b>\$1,850,054</b>	<b>\$1,958,423</b>	<b>\$2,085,304</b>	<b>\$2,086,289</b>	<b>\$985</b>	<b>0.05%</b>

Job Title	FY 2019	FY 2020	FY 2021	Change
Administrative Assistant	5.00	5.00	5.00	-
Assist. Director of P & D	1.00	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	-
Dir. of Planning and Development	1.00	1.00	1.00	-
Economic Dev. Specialist	1.00	1.00	-	(1.00)
Economic Dev. Coordinator	1.00	1.00	1.00	-
Marketing Manager	-	-	1.00	1.00
Office Manager	1.00	1.00	1.00	-
Parking Manager Transportation	1.00	1.00	1.00	-
Permit Coordinator	-	-	1.00	1.00
Principal Dept/Div Assistant	0.50	0.50	0.50	-
Principal Planner	2.00	2.00	2.00	-
Special Projects Coordinator	2.00	2.00	2.00	-
Zone Board/Site Plan Review	0.50	0.50	-	(0.50)
<b>Full-time Equivalent Employees</b>	<b>19.00</b>	<b>19.00</b>	<b>19.50</b>	<b>0.50</b>

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Budget Comparison (Continued)**

<b>Budget Reconciliation</b>	<b>Personnel</b>	<b>Operating</b>	<b>Capital Outlay</b>	<b>Totals</b>	<b>FTE</b>
<b>FY 2020 Approved Budget</b>				<b>\$2,085,304</b>	
Contractual Obligations Net of Staff Turnover	(16,089)	-	-	(16,089)	-
One-Time Charges	-	-	(34,400)	(34,400)	-
<b>FY 2021 Budget Changes</b>					
1. Transfer In Marketing Manager Position	88,400	-	-	<b>88,400</b>	1.00
2. Temporary Positions Budget Reduction	(20,000)	-	-	(20,000)	-
3. Eliminate Economic Development Position	(8,226)	-	-	(8,226)	(1.00)
4. Overtime Budget Transfer to Public Works	(20,900)	-	-	(20,900)	-
5. Add Permit Coordinator Position	60,158	-	-	<b>60,158</b>	1.00
6. Eliminate Zone Board/Site Plan Review	(34,952)	-	-	(34,952)	(0.50)
7. Outsource Custodial Work	(36,064)	36,064	-	-	
8. Bismore Park Reductions	-	(50,600)	-	(50,600)	-
9. Eliminate Vehicle for Parking Enforcement	-	(4,300)	-	(4,300)	-
10. Reduction to Various Budget Line Items	-	(19,106)	-	(19,106)	-
11. Aquatic Invasive Species Control	-	-	20,500	<b>20,500</b>	-
12. Bearn Pond Fanwort Removal	-	-	40,500	<b>40,500</b>	-
<b>FY 2021 Proposed Budget</b>	<b>\$12,327</b>	<b>(\$37,942)</b>	<b>\$26,600</b>	<b>\$2,086,289</b>	<b>0.50</b>

**Summary of Budget Changes**

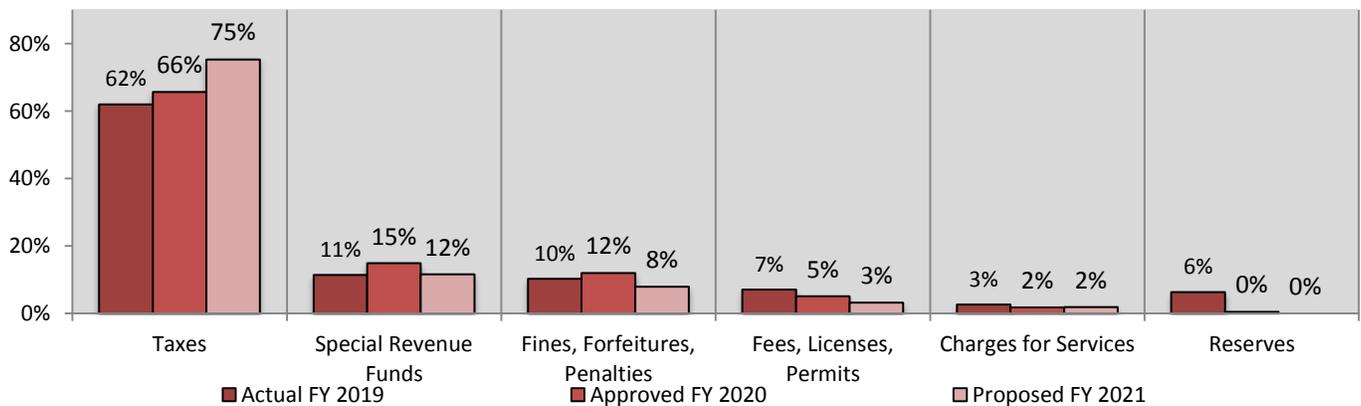
The Planning & Development's proposed FY 2021 budget is essentially level funded. The department's net full-time equivalents are increasing by 0.50 due to the conversion of the part-time Zoning Board/Site Plan Review position into a full-time Permit Coordinator. Operating expenses are reduced by eliminating police details at Bismore Park, the discontinuation of 1 vehicle lease for the parking program and various reductions to multiple expense line items. Capital outlay is increased to \$161,000 for the department's continued efforts in eradicating the invasive species of Fanwort and Hydrilla from town lakes and ponds.

- 1. Transfer Marketing Manager Position** – This position was previously part of the Community Services Department's Communication Division and has been transferred to the Department to help support the Economic Development program.
- 2. Temporary Positions Budget Reduction** – Reduction in Gateway Greeters at Bismore Park Center.
- 3. Eliminate Economic Development Position** – This position was eliminated as part of the reorganization of the Communications Program in fiscal year 2020.
- 4. Overtime Budget Transfer to Public Works** – Transferring a portion of the department's overtime budget within the Conservation Division to Public Works Structures & Grounds budget.
- 5. Permit Coordinator Position** – Permit Coordinator position is responsible for integrating and coordinating permitting activities across multiple town departments. This position tracks and reports the progress of the Town's regulatory permitting application processes and assists in planning and implementing improvements to the permit coordination process.
- 6. Eliminate Zone/Board Site Plan Review Position** – This part-time position has been replaced by the full-time Permit Coordinator position.

## Department Budget Comparison (Continued)

7. **Outsource Bismore Center Custodial Work** – This is an internal transfer within the department budget to shift from in-house custodial work at the Bismore Center to outside contractors.
8. **Bismore Park Reduction** – Elimination of Police Details at the Bismore Park Center.
9. **Eliminate One Vehicle for Parking Enforcement** – Eliminate 1 of the 3 vehicles being used for parking enforcement. This would result in alternate options in the future by perhaps assigning various styles of vehicles to various areas.
10. **Various Budget Line Items Reduced** – A town wide exercise was conducted for department managers to review their budgets for recommended budget reductions. This is a summation of budget lines that are small and not considered as detrimental to services.
11. **Aquatic Invasive Species Control and Monitoring Program (Hydrilla)**: - Perform whole lake sonar (fluridone, aquatic herbicide) treatment to control hydrilla, the relentless invasive aquatic weed, in Long Pond, Centerville. Perform whole lake sonar treatment at Mystic Lake and treat 5 acres in Middle Pond, Marstons Mills. A combination of liquid and pellet herbicide will be used. Includes pre and post vegetative surveys, FasTest Sample collection, and final reporting.
12. **Bearse Pond Fanwort Removal** – This project will be able to effectively prevent significant expansion of the infestation. A combination of non-chemical vegetation management techniques, including diver hand pulling, diver assisted suction harvesting and benthic matting will be employed to control fanwort in Bearse Pond.

Planning & Development Department  
Resources By Category



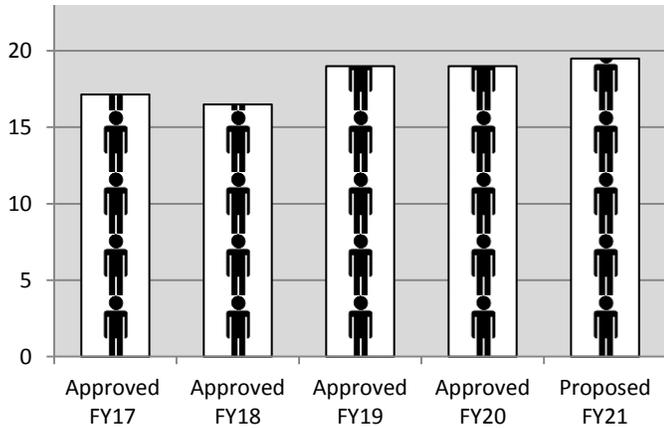
### Resources By Category Summary

Taxes provide 75% of resources to fund the department’s proposed FY 2021 budget. Special Revenue Funds (Bismore parking receipts and Wetland Protection Act fees) account for 12%, and Parking fines provide 8%. Zoning board of appeals and other fees account for 3%.

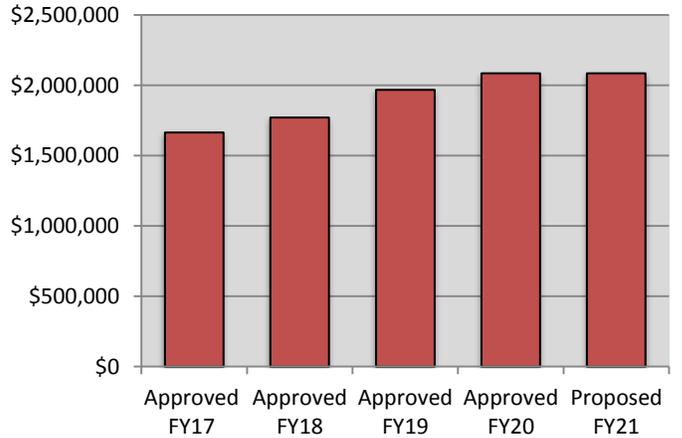
**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Budget History**

Planning & Development Department  
Full Time Employee History



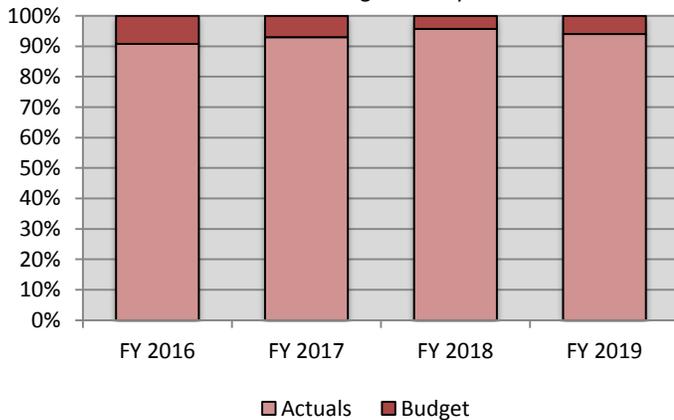
Planning & Development Department  
Budget History



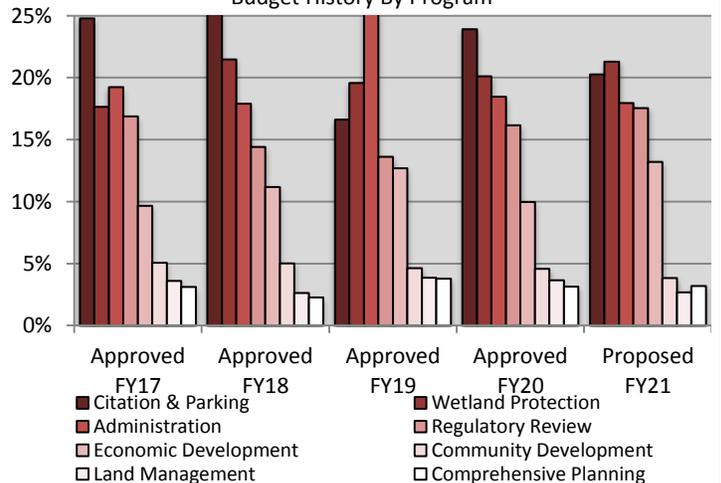
In FY 2019, two full-time positions were added to the budget: Economic Coordinator and Assistant Director. In the proposed 2021 budget, the net effect is 0.50 fte's due to a part-time position being converted to full-time.

This department's budget has increased 5% annually over the five-year period. Invasive species control at town wide ponds accounts for most of the budget increase.

Planning & Development Department  
Actuals to Budget History



Planning & Development Department  
Budget History By Program



Planning & Development spends between 90% to 95% of its budget annually.

Parking is the largest program within the department at 20%, Wetland Protection is the second largest at 21%, Administration 18%, Regulatory Review 18%, Economic Development 13%, Community Development 4%, Land Management 3%, and Comprehensive Planning 3%.

## Program Services Provided

### Administration Program

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.



*Guyer Barn Art Paintings*

Administration Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$292,602	\$357,829	\$377,416	\$366,585	(\$10,831)	-2.87%
Fees, Licenses, Permits	10,805	9,895	8,000	8,000	-	0.00%
Interest and Other	23	-	-	-	-	0.00%
Reserves	50,000	-	-	-	-	0.00%
<b>Total Sources</b>	<b>\$353,430</b>	<b>\$367,724</b>	<b>\$385,416</b>	<b>\$374,585</b>	<b>(\$10,831)</b>	<b>-2.81%</b>

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$263,691	\$269,910	\$277,016	\$282,445	\$5,429	1.96%
Operating Expenses	89,739	97,814	108,400	92,140	(16,260)	-15.00%
<b>Total Appropriation</b>	<b>\$353,430</b>	<b>\$367,724</b>	<b>\$385,416</b>	<b>\$374,585</b>	<b>(\$10,831)</b>	<b>-2.81%</b>

### 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.

**PLANNING & DEVELOPMENT DEPARTMENT**

**Program Services Provided (Continued)**

Comprehensive Planning Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$60,610	\$73,199	\$65,431	\$66,761	\$1,330	2.03%
<b>Total Sources</b>	<b>\$60,610</b>	<b>\$73,199</b>	<b>\$65,431</b>	<b>\$66,761</b>	<b>\$1,330</b>	<b>2.03%</b>
Expenditure Category						
Personnel	\$60,610	\$73,199	\$65,431	\$66,761	\$1,330	2.03%
<b>Total Appropriation</b>	<b>\$60,610</b>	<b>\$73,199</b>	<b>\$65,431</b>	<b>\$66,761</b>	<b>\$1,330</b>	<b>2.03%</b>

**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.

**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.



*Hyannis Harbor Overlook*

**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; supports the Accessory Affordable Apartment program; provides assistance with affordable housing project review; administers the Downtown Hyannis Housing Development Incentive Program; and works with the Community Preservation Committee and the Housing Committee on affordable housing. During FY 2020, housing staff guided 2 projects through the Local Initiative Program process, participated in the ongoing evaluation of municipally owned parcels for housing development, and worked with DHCD to address two affordable homeownership foreclosures.

Community Development Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$109,280	\$95,479	\$95,455	\$79,929	(\$15,526)	-16.26%
<b>Total Sources</b>	<b>\$109,280</b>	<b>\$95,479</b>	<b>\$95,455</b>	<b>\$79,929</b>	<b>(\$15,526)</b>	<b>-16.26%</b>
Expenditure Category						
Personnel	\$109,280	\$95,479	\$95,455	\$79,929	(\$15,526)	-16.26%
<b>Total Appropriation</b>	<b>\$109,280</b>	<b>\$95,479</b>	<b>\$95,455</b>	<b>\$79,929</b>	<b>(\$15,526)</b>	<b>-16.26%</b>

**Program Services Provided (Continued)**

**Land Management Program**

**Land Management**

Conservation’s 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. 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 Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$64,885	\$53,198	\$76,214	\$55,821	(\$20,393)	-26.76%
<b>Total Sources</b>	<b>\$64,885</b>	<b>\$53,198</b>	<b>\$76,214</b>	<b>\$55,821</b>	<b>(\$20,393)</b>	<b>-26.76%</b>

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$44,498	\$44,878	\$52,611	\$32,218	(\$20,393)	-38.76%
Operating Expenses	20,387	8,320	23,603	23,603	-	0.00%
<b>Total Appropriation</b>	<b>\$64,885</b>	<b>\$53,198</b>	<b>\$76,214</b>	<b>\$55,821</b>	<b>(\$20,393)</b>	<b>-26.76%</b>

**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 and historic preservation 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, Hyannis Main Street Waterfront Historic District Commission, and Site Plan Review. Regulatory Review is a primary customer service presence for the Town.

Regulatory Review Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$306,330	\$328,923	\$332,265	\$361,671	\$29,406	8.85%
Fees, Licenses, Permits	6,925	4,500	4,500	4,500	-	0.00%
<b>Total Sources</b>	<b>\$313,255</b>	<b>\$333,423</b>	<b>\$336,765</b>	<b>\$366,171</b>	<b>\$29,406</b>	<b>8.73%</b>

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$313,255	\$333,423	\$336,765	\$366,171	\$29,406	8.73%
<b>Total Appropriation</b>	<b>\$313,255</b>	<b>\$333,423</b>	<b>\$336,765</b>	<b>\$366,171</b>	<b>\$29,406</b>	<b>8.73%</b>

## Program Services Provided (Continued)

### **Economic Development Program**

The Economic Development program seeks to improving the quality of life in our community, support job creation and retention, and expand the tax base. 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 in support of business investment; and placemaking strategies to attract and retain visitors to Hyannis Harbor and Village centers. The Economic Development implementation strategy is based on building on and promoting the Town's assets, such as high quality of life and proximity to the water, the tradition of entrepreneurs, building long-term value to attract investment, and promoting economic balance, diversity, and sustainability.

#### **Task Force**

P&D staff facilitates the 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; 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](http://artsbarnstable.com) gives a thorough overview of Arts and Culture activities in all seven villages.

#### **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.

#### **Business Support**

P&D continues to assist with coordination and support services for businesses seeking permits at the 200 Main Street, now with support of a full-time Permit Coordinator. 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.

**PLANNING & DEVELOPMENT DEPARTMENT**

**Program Services Provided (Continued)**

<b>Economic Development Category</b>	<b>Actual FY 2019</b>	<b>Projected FY 2020</b>	<b>Approved FY 2020</b>	<b>Proposed FY 2021</b>	<b>Change FY20 - 21</b>	<b>Percent Change</b>
Taxes	\$125,272	\$174,074	\$162,361	\$265,273	\$102,912	63.38%
Fees, Licenses, Permits	53,401	31,000	45,500	10,500	(35,000)	-76.92%
<b>Total Sources</b>	<b>\$178,673</b>	<b>\$205,074</b>	<b>\$207,861</b>	<b>\$275,773</b>	<b>\$67,912</b>	<b>32.67%</b>
<b>Expenditure Category</b>						
Personnel	\$178,673	\$205,074	\$207,861	\$275,773	\$67,912	32.67%
<b>Total Appropriation</b>	<b>\$178,673</b>	<b>\$205,074</b>	<b>\$207,861</b>	<b>\$275,773</b>	<b>\$67,912</b>	<b>32.67%</b>

**Parking Management**

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.

<b>Citation &amp; Parking Category</b>	<b>Actual FY 2019</b>	<b>Projected FY 2020</b>	<b>Approved FY 2020</b>	<b>Proposed FY 2021</b>	<b>Change FY20 - 21</b>	<b>Percent Change</b>
Fines, Forfeitures, Penalties	\$189,959	\$150,000	\$250,000	\$165,000	(\$85,000)	-34.00%
Fees, Licenses, Permits	31,968	27,000	31,000	25,000	(6,000.00)	-19.35%
Charges for Services	48,044	41,000	37,500	38,500	1,000	2.67%
Special Revenue Funds	166,100	264,900	264,900	196,300	(68,600)	-25.90%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
<b>Total Sources</b>	<b>\$439,571</b>	<b>\$486,400</b>	<b>\$586,900</b>	<b>\$428,300</b>	<b>(\$158,600)</b>	<b>-27.02%</b>
<b>Expenditure Category</b>						
Personnel	\$303,887	\$327,539	\$365,298	\$311,625	(\$53,673)	-14.69%
Operating Expenses	58,433	90,801	133,166	111,484	(21,682)	-16.28%
<b>Total Appropriation</b>	<b>\$362,320</b>	<b>\$418,340</b>	<b>\$498,464</b>	<b>\$423,109</b>	<b>(\$75,355)</b>	<b>-15.12%</b>

## Program Services Provided (Continued)

### Wetlands Protection Program

#### 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.



*Cumner Marsh*

#### 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, such as invasive species, and to restore water quality for the purposes of promoting healthy pond ecosystems, protecting human health, and supporting recreation and enjoyment.

Wetlands Protection Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$265,409	\$340,082	\$348,298	\$380,641	\$32,343	9.29%
Fees, Licenses, Permits	27,820	25,480	17,000	18,500	1,500	8.82%
Charges for Services	1,706	1,424	-	-	-	0.00%
Special Revenue Funds	45,000	45,000	45,000	45,000	-	0.00%
Reserves	67,666	-	9,400	-	(9,400)	-100.00%
<b>Total Sources</b>	<b>\$407,601</b>	<b>\$411,986</b>	<b>\$419,698</b>	<b>\$444,141</b>	<b>\$24,443</b>	<b>5.82%</b>

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$253,282	\$254,468	\$261,596	\$259,439	(\$2,157)	-0.82%
Operating Expenses	25,798	27,518	23,702	23,702	-	0.00%
Capital Outlay	128,521	130,000	134,400	161,000	26,600	19.79%
<b>Total Appropriation</b>	<b>\$407,601</b>	<b>\$411,986</b>	<b>\$419,698</b>	<b>\$444,141</b>	<b>\$24,443</b>	<b>5.82%</b>

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Workload Indicators**

**Regulatory Review Program**

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

<b>Meetings</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Actuals</b>
Planning Board	22	17
Zoning Board of Appeals	20	23
Old Kings Highway Regional Historic District Committee	20	21
Hyannis Main Street Waterfront Historic District Committee	18	20
Barnstable Historical Commission	12	11

<b>Matters Acted Upon</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Actuals</b>
Planning Board	38	28
Zoning Board of Appeals	46	58
Old Kings Highway Regional Historic District Committee	204	177
Hyannis Main Street Waterfront Historic District Committee	40	39
Barnstable Historical Commission	32	33

**Conservation Program**

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

<b>Conservation Program</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Projected</b>
Total Site Inspections	506	512	409	470
Certificates of Compliance Issued	78	85	85	80
Written Warnings Issued	-	24	17	25
Enforcement Orders Issued	-	30	21	30
Enforcement Site Visits	-	75	44	75

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Workload Indicators (Continued)**

Permit Review Process	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Applications Requiring Commission Review	153	166	164	165
(Applications Approved by Commission)	152	165	162	-
Administrative Reviews	-	49	71	70
<b>Total Building Permit Applications Reviewed by Division</b>	<b>977</b>	<b>1,013</b>	<b>1,182</b>	<b>1,000</b>

Land Management Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected
Land Management Site Visits	70	70	52	70

**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	1533	28%
Malls	793	15%
Commuter Lot	632	12%
Beaches	598	11%
Town Lots	522	10%
Cape Cod Hospital	273	5%
Hyannis Main Street	263	5%
Town Landings/Ramps	223	4%
Other Retail Lots	106	2%
Old Colony Blvd	32	1%
Other	455	8%
<b>Total</b>	<b>5,430</b>	<b>100%</b>

Ticket Processing & Meter	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2021 Projected
# of Citations Processed	6,968	5,896	5,430	6,500
Citations Receipts	\$290,590	\$240,181	\$216,937	\$ 240,000
Meter Receipts	\$374,271	\$383,823	\$391,914	\$ 375,000
Permit Receipts	-	\$3,790	\$8,010	\$ 5,000
<b>Total Receipts</b>	<b>\$664,861</b>	<b>\$627,794</b>	<b>\$616,862</b>	<b>\$ 620,000</b>

**PLANNING & DEVELOPMENT DEPARTMENT**

**Department Workload Indicators (Continued)**

The Gateway Greeters encourage offer valuable and positive interactions to residents and guests enhance the dynamic environment in which they're located. The Gateway Greeters have five operational standards: safety, courtesy, presentation, efficiency and teamwork. These priorities drive them to provide positive experiences for residents and visitors of all ages, well beyond the boundaries of parking assistance.

<b>Gateway Greeters</b>	<b>FY 2017 Actuals</b>	<b>FY 2018 Actuals</b>	<b>FY 2019 Actuals</b>
Welcome Center Guests	10,095	13,349	13,630
Greeter Island Guests	N/A	6,732	19,309
Welcome Island Guests	N/A	N/A	7,359
<b>Total Guests Assisted</b>	<b>10,095</b>	<b>20,081</b>	<b>40,298</b>

<b>States where Guests Travelled From</b>					
Alabama	Georgia	Maine	New Hampshire	Oregon	Utah
Arizona	Idaho	Maryland	New Jersey	Pennsylvania	Washington
Arkansas	Illinois	Massachusetts	New Mexico	Rhode Island	West Virginia
California	Indiana	Michigan	New York	South Carolina	Wisconsin
Connecticut	Iowa	Minnesota	North Carolina	Tennessee	<i>Washington DC</i>
Colorado	Kansas	Mississippi	North Dakota	Texas	<i>Puerto Rico</i>
Delaware	Kentucky	Missouri	Ohio	Vermont	

<b>Countries where Guests Traveled From</b>					
Australia	Columbia	Germany	Italy	Northern Ireland	Spain
Argentina	Denmark	India	Lichtenstein	Panama	Switzerland
Brazil	England	Ireland	Mexico	Romania	Taiwan
Canada	France	Israel	Netherlands	Russia	Thailand