

Growth Management Department

Department Mission

The department is comprised of five organizational functions, four of which are program functions and one that serves as the administrative component. The department’s mission is to preserve the character of Barnstable’s seven villages and improve residents’ quality of life by developing and implementing land use, community development, regulatory, traffic and property management strategies to support and promote sustainable economic development.



Outreach and Action

RECENT ACCOMPLISHMENTS



HyArts Campus

1. Economic Development: Enhanced visibility for Economic Development Specialist as ombudsmen to businesses; promoted Cultural Districts, HyArts, and ArtsBarnstable; job training for 15 disabled persons
2. Regulatory Process: Partnering with Regulatory Services to improve permitting climate; developed scope of work for zoning streamlining project.
3. Housing: Sewer connection financial assistance to two homeowners; completed Housing Needs Assessment; scoped Housing Production Plan update.
4. Environment & Natural Resources: New England Climate Adaptation Project with partners at Waquoit Bay National Estuarine Research Reserve (WBNERR), Massachusetts Institute of Technology (MIT), Consensus Building Institute (CBI), and University of New Hampshire (UNH)
5. Communications: Continued village civic engagement; enhanced multi-platform outreach strategies

Description of Services Provided

Administration

Administration provides support for the four department programs with professional and administrative staff. The Director, working with Growth Management Department (GMD) 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, community planning, infrastructure, transportation, capital improvement, 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. GMD Administration staff provides direct support to Barnstable Economic Development Commission, Barnstable Historical Commission, and the Housing Committee.

Community Development Program

The Community Development program mission 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 GMD, 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 FY15, CDBG funded affordable housing units for rent or homeownership; homeowner rehabilitation including sewer connections; small business assistance; public facility improvements including ADA handicap access and energy efficiency; and the Hyannis Business Improvement District's Main Street Clean Team.

Community Housing: Community Housing implements state and locally approved housing plan; monitors the existing affordable housing regarding permit requirements and deed restrictions; coordinates with Department of Housing and Community Development (DHCD) to maintain the Subsidized Housing

Inventory; provide assistance affordable housing project review; works with the Community Preservation Committee affordable housing projects; and through the Housing Coordinator provides technical support to the Housing Committee. During FY15 the Housing Needs Assessment was completed with a special focus on Hyannis, and with GMD Regulatory Review Staff reworked the Accessory Apartment Program to improve efficiency.

Comprehensive Planning Program

Comprehensive Planning's mission 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, 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 results are shared with the Town Council, the Town Manager, regulatory boards and Town agencies, committees, residents and business owners. Ongoing planning projects include targeted regulatory amendment to improve efficiency; strategic infrastructure, transportation and capital improvement planning to foster economic activity; environment and resource planning; village center planning and downtown revitalization.

Economic Development Program

Economic Development's mission is: 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 Hyannis Main Street Business Improvement District; regulatory review and reform for the Iyannough Road Regional Commercial Center corridor; place-making strategies to attract and retain visitors to Hyannis Harbor and Village centers. Economic Development implementation strategy is based on business outreach, professional development, 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:** During FY15 GMD and Regulatory Services partnered to increase awareness of GMD's Economic Development Specialist coordinating and support services for businesses seeking permits at the 200 Main Street Town Hall Annex. GMD works with local, state, and regional partners to provide connections to resources for local businesses. Coastal Community Capital, SCORE, Hyannis Area and Cape Cod Chambers of Commerce, and Massachusetts Office of Business Development are among those resources.
- **Business Outreach:** Business outreach remains integral to the economic development program. The Director and GMD's Economic Development team have visited more than 200 businesses and have had personal contact in many settings with scores more. We learn about the business climate and share the Town's goals and planning initiatives in these interactions. Most importantly, we engage in open and honest discussion about how Barnstable fares at being "Open for Business". We are pleased to report that overall, the results continue to be positive. This cornerstone communication strategy remains a top priority.

- **Web Presence** www.businessbarnstable.com is administered by GMD Economic Development staff. The site goal, shared by the Economic Development Commission, is to provide government information, resource connections and a snapshot of the Barnstable economy. At present, the site is emerging from a design modernization to ensure optimal function and attractiveness to all demographics.
- **Creative Economy/Arts and Culture:** In alignment with state, regional and local organizations, GMD has paid particular attention to this business sector over that past few years. GMD Economic Development Program implements the Harbor Your Arts Program. This is a place-making and small business incubator initiative supporting downtown Hyannis revitalization. This year, we hope to expand the program to strengthen the connection to Main Street and meet program demand. This program also supports the state designated Hyannis HyArts Cultural District which provides marketing opportunities through state media outlets. A visit to www.hyartsdistrict.com gives a lively overview of HyA activities - Artist Shanties at Bismore Park, performing arts at Aselton, year round Pearl Street artist studios and the Guyer Barn at the Arts Campus. The Harbor Your Arts program has stimulated collateral development on Pearl Street and attracts and retains visitors for Main Street and downtown Hyannis.

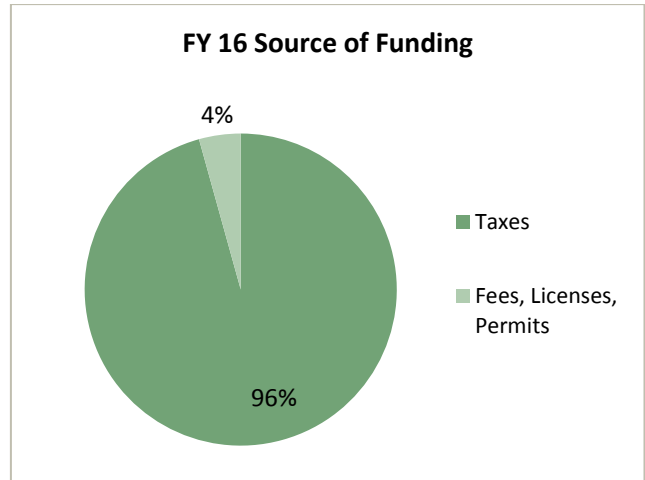
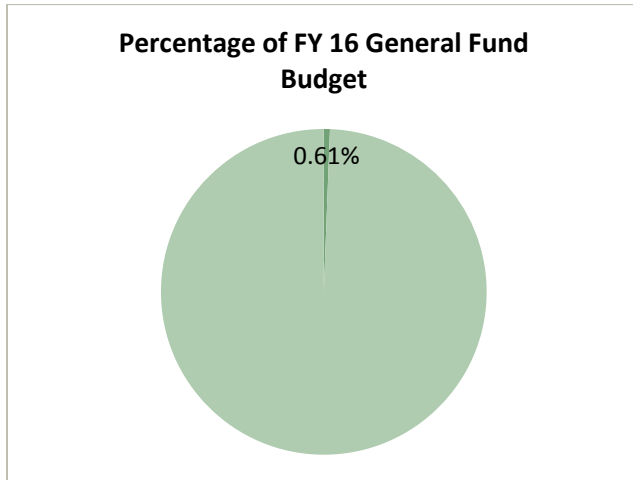
Regulatory Review Program

Regulatory Review Program mission is: provide exemplary assistance to residents, property owners, Boards, Commissions, Committees and Departments; assist with implementation of the Town's land use ordinances and provides general advice and assistance 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, Old King's Highway Historic District Committee, Barnstable Historical Commission and Hyannis Main Street Waterfront Historic District Commission. Regulatory Review staffs are a primary customer service interface for the Town.

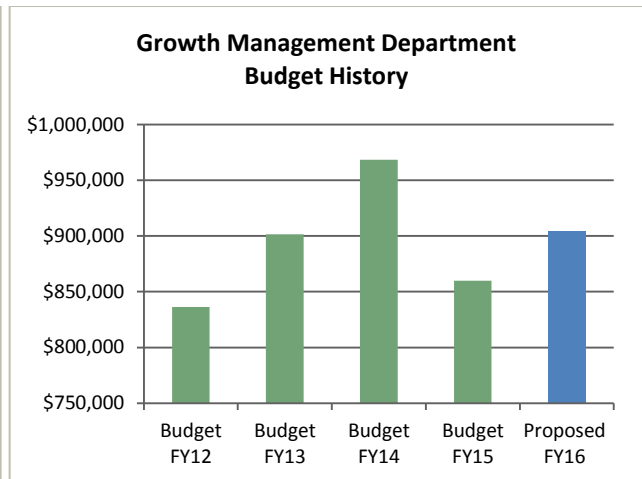
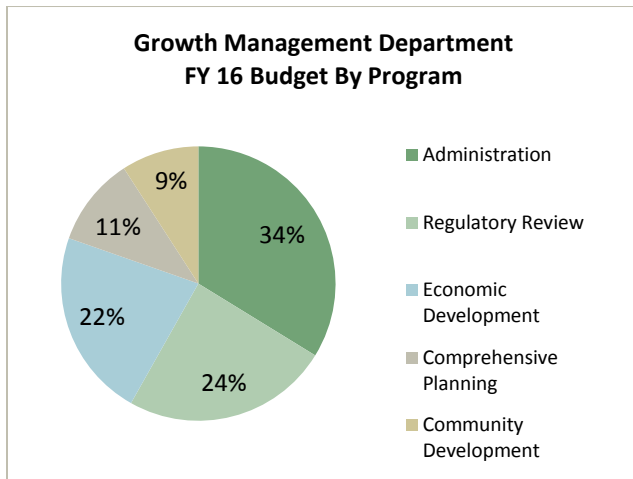
Fiscal Year 2016 Goals and Objectives

1. Economic Development: increase business outreach and assistance. (SP: Economic Development)
2. Regulatory Process: simplify zoning ordinance for business users through a comprehensive update of non-residential zoning districts; obtain certification as a Community Rating System community to reduce flood insurance premiums. (SP: Regulatory Process and Performance)
3. Housing: develop Hyannis housing development incentives and stabilization programs; update Housing Production Plan. (SP: Housing)
4. Communications: Share GMD parcel data along with past versions of subdivision regulations and zoning ordinances on the Town website. (SP: Regulatory Process and Performance, Communications)
5. Environment: Pursue grant funding for climate adaptation planning. (SP: Environment and Natural Resources)
6. Village Visioning – continue/complete those in process. Determine new needs and initiate projects for FY 16. (SP: Communications)

Fiscal Year 2016 Department Financial Data



The Growth Management Department comprises 0.61% of the overall General Fund budget. Taxes provide 96% of the department’s funding.



Administration is the largest program area in the Growth Management Department budget. Regulatory Review and Economic Development are the second and third largest program areas, respectively. This department’s budget has increased 8.16% from FY12 to proposed FY 16. The spike in the budget for FY13 and FY14 are attributable to additional resources allocated to the Economic Development program area. The decline in the budget for FY15 is attributable to positions being transferred to other departments.

<u>Expenditure Category</u>	<u>Actual FY 2014</u>	<u>Approved FY 2015</u>	<u>Projected FY 2015</u>	<u>Proposed FY 2016</u>	<u>Change FY15 - 16</u>	<u>Percent Change</u>
Personnel	\$ 844,256	\$ 761,497	\$ 765,163	\$ 796,185	\$ 34,688	4.56%
Operating Expenses	112,685	98,400	91,948	108,400	10,000	10.16%
Total Appropriation	956,942	859,897	857,111	904,585	44,688	5.20%
Employee Benefits Allocation:						
Life Insurance	59		36			
Medicare	10,337		9,766			
Health Insurance	39,087		41,560			
County Retirement	174,481		154,705			
Total Employee Benefits (1)	223,964		206,067			
Total Expenditures Including Benefits	\$ 1,180,906		\$ 1,063,178			
Full-time Equivalent Employees	12.00	11.50		11.50	0.00	
Source of Funding						
Taxes	\$ 901,174	\$ 824,897	\$ 819,428	\$ 865,585	\$ 40,688	4.93%
Fees, Licenses, Permits	55,768	35,000	37,508	39,000	4,000	11.43%
Interest and Other	-	-	175	-	-	0.00%
Total Sources	\$ 956,942	\$ 859,897	\$ 857,111	\$ 904,585	\$ 44,688	5.20%

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

Summary of Significant Budget Changes

The FY16 proposed budget is increasing \$44,688, or 5.2%, mainly as a result of contractual obligations. There is an additional \$10,000 in operating expenses for funding the arts program.

Funding for this operation is provided from taxes, permits and fees. Tax support is increasing \$40,688.

Additional Funding Recommended

1. Funding for Arts Program

\$10,000 Requested

\$10,000 Recommended

The budget amount is a partial funding for brochure design, printing and distribution. Marketing and branding Arts Barnstable captures revenues from visitors and the year-round population; accentuates organizations and cultural assets; promotes the two cultural districts and all seven villages; increases visibility and exposure for our cultural assets and programs; and provides economic opportunities for artists and businesses.

Fiscal Year 2016 Program Financial Data

Administration Function

<u>Expenditure Category</u>	Actual FY 2014	Approved FY 2015	Projected FY 2015	Proposed FY 2016	Change FY15 - 16	Percent Change
Personnel	\$ 166,347	\$ 187,858	\$ 161,419	\$ 197,078	\$ 9,220	4.91%
Operating Expenses	109,376	98,400	91,948	108,400	10,000	10.16%
Total Appropriation	275,724	286,258	253,367	305,478	19,220	6.71%

Employee Benefits Allocation:

Life Insurance	11		-	
Medicare	2,321		1,243	
Health Insurance	3,246		3,494	
County Retirement	174,481		154,705	
Total Employee Benefits (1)	180,059		159,442	

Total Expenditures Including Benefits	\$ 455,783		\$ 412,809	
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Full-time Equivalent Employees	3.00	2.50		2.50	0.00
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Source of Funding

Taxes	\$ 275,724	\$ 286,258	\$ 253,192	\$ 305,478	\$ 19,220	6.71%
Interest and Other	-	-	175	-	-	0.00%
Total Sources	\$ 275,724	\$ 286,258	\$ 253,367	\$ 305,478	\$ 19,220	6.71%

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Comprehensive Planning

<u>Expenditure Category</u>	Actual FY 2014	Approved FY 2015	Projected FY 2015	Proposed FY 2016	Change FY15 - 16	Percent Change
Personnel	\$ 92,531	\$ 92,338	\$ 95,338	\$ 95,027	\$ 2,689	2.91%
Operating Expenses	3,048	-			-	0.00%
Total Appropriation	95,579	92,338	95,338	95,027	2,689	2.91%

Employee Benefits Allocation:

Life Insurance	5		5	
Medicare	1,244		1,345	
Health Insurance	4,801		7,407	
Total Employee Benefits (1)	6,051		8,757	

Total Expenditures Including Benefits	\$ 101,630		\$ 104,095	
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Full-time Equivalent Employees	1.00	1.00		1.00	0.00
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Source of Funding

Taxes	\$ 95,579	\$ 92,338	\$ 95,338	\$ 95,027	\$ 2,689	2.91%
Total Sources	\$ 95,579	\$ 92,338	\$ 95,338	\$ 95,027	\$ 2,689	2.91%

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Community Development

<u>Expenditure Category</u>	Actual FY 2014	Approved FY 2015	Projected FY 2015	Proposed FY 2016	Change FY15 - 16	Percent Change
Personnel	\$ 75,412	\$ 79,069	\$ 80,267	\$ 82,607	\$ 3,538	4.47%
Total Appropriation	75,412	79,069	80,267	82,607	3,538	4.47%
Employee Benefits Allocation:						
Medicare	1,080		1,136			
Total Employee Benefits (1)	1,080		1,136			
Total Expenditures Including Benefits	\$ 76,492		\$ 81,403			
Full-time Equivalent Employees	1.00	1.00		1.00	0.00	
Source of Funding						
Taxes	\$ 75,412	\$ 79,069	\$ 80,267	\$ 82,607	\$ 3,538	4.47%
Total Sources	\$ 75,412	\$ 79,069	\$ 80,267	\$ 82,607	\$ 3,538	4.47%

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Regulatory Review

<u>Expenditure Category</u>	Actual FY 2014	Approved FY 2015	Projected FY 2015	Proposed FY 2016	Change FY15 - 16	Percent Change
Personnel	\$ 208,460	\$ 210,756	\$ 208,864	\$ 220,687	\$ 9,931	4.71%
Total Appropriation	208,460	210,756	208,864	220,687	9,931	4.71%
Employee Benefits Allocation:						
Life Insurance	25		25			
Medicare	2,854		3,026			
Health Insurance	8,766		11,987			
Total Employee Benefits (1)	11,645		15,038			
Total Expenditures Including Benefits	\$ 220,105		\$ 223,902			
Full-time Equivalent Employees	3.50	3.50		3.50	0.00	
Source of Funding						
Taxes	\$ 195,305	\$ 207,756	\$ 205,256	\$ 219,687	\$11,931	5.74%
Fees, Licenses, Permits	13,155	3,000	3,608	1,000	(2,000)	-66.67%
Total Sources	\$ 208,460	\$ 210,756	\$ 208,864	\$ 220,687	\$ 9,931	4.71%

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Economic Development

<u>Expenditure Category</u>	<u>Actual FY 2014</u>	<u>Approved FY 2015</u>	<u>Projected FY 2015</u>	<u>Proposed FY 2016</u>	<u>Change FY15 - 16</u>	<u>Percent Change</u>
Personnel	\$ 204,443	\$ 191,476	\$ 217,780	\$ 200,786	\$ 9,310	4.86%
Operating Expenses	261	-			-	0.00%
Total Appropriation	204,704	191,476	217,780	200,786	9,310	4.86%
Employee Benefits Allocation:						
Life Insurance	6		6			
Medicare	2,765		3,009			
Health Insurance	11,616		18,430			
Total Employee Benefits (1)	14,387		21,445			
Total Expenditures Including Benefits	\$ 219,091		\$ 239,225			
Full-time Equivalent Employees	2.15	2.15		2.15	0.00	
Source of Funding						
Taxes	\$ 162,091	\$ 159,476	\$ 183,880	\$ 168,786	\$ 9,310	5.84%
Fees, Licenses, Permits	42,613	32,000	33,900	32,000	-	0.00%
Total Sources	\$ 204,704	\$ 191,476	\$ 217,780	\$ 200,786	\$ 9,310	4.86%

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Performance Measures

- Increase gross square footage used for commercial and industrial enterprises over current square foot use levels in the Downtown Hyannis Growth Incentive Zone and the Regional Commercial Center.
 - The Growth Incentive Zone was flat in gross square foot increase of commercial/industrial property because the trend remains to redevelop existing properties adding value but not necessarily gross square footage.
 - The Regional Commercial Center saw a 1.5% increase over FY14 in gross square footage of commercial/industrial property.
- Provide eight (8) eligible households with direct financial assistance through the Community Development Block Grant Sewer Connection Program.
 - Assisted two (2) homeowners with sewer connections; low numbers due to unanticipated permission to delay connections.
- Provide three (3) business enterprises with direct financial assistance using Community Development Block Grant funds.
 - Provided job training and jobs for fifteen (15) individuals.
- Provide Village Plan implementation assistance to village civic and business associations.
 - Provided continued assistance to Marstons Mills and Hyannis. Began Cotuit Pedestrian Accommodation Project

TOWN OF BARNSTABLE

A GREAT PLACE TO DO BUSINESS

The Town of Barnstable is the 'Hub' of Cape Cod for commerce, transportation, arts & culture, and recreation.

POPULATION

CAPE COD

Year Round
215,888

Seasonal
500,000

BARNSTABLE

Year Round
45,193

Seasonal
150,000

DOWNTOWN HYANNIS

\$100
MILLION

invested downtown since 2006

Growth Incentive Zone
Business Improvement District
Historic & Cultural District
100+ Shops & Restaurants

AMENITIES

-  public beaches **15**
-  public libraries **7**
-  historic / cultural districts **2**
-  museums **11**
-  marinas **10**
-  golf courses **7**
-  colleges **1**

PLANES



99,000

PASSENGERS

from Barnstable Airport

TRAINS



16,586

BOSTON PASSENGERS

on the CapeFlyer Train

FERRIES



500,000

PASSENGERS

to the islands

BUSSES



connecting to
15 TOWNS

ON CAPE COD

and Boston & Providence

A Seaside New England Town With Seven Distinctive Villages
businessbarnstable.com