

PLANNING & DEVELOPMENT DEPARTMENT

Mission Statement

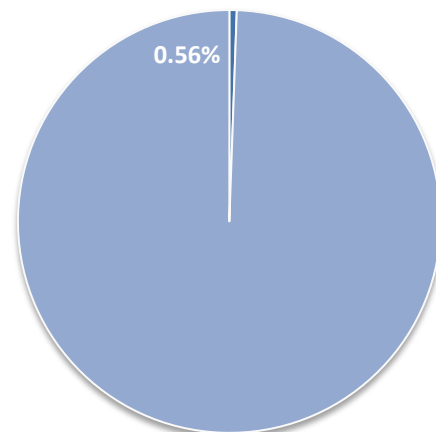
The department is comprised of five organizational functions, four of which are program functions and one that serves as the administrative component. The department’s mission is to preserve the character of Barnstable’s seven villages and improve residents’ quality of life by developing and implementing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



Recent Accomplishments

- **Economic Development:** Parking Management Analysis and Strategy recommendations for downtown Hyannis; promoted our Cultural Districts - HyArts, and ArtsBarnstable; continued Façade Improvement program.
- **Regulatory Process:** Continued work to improve permitting climate; developed scope of work for zoning update in non-residential districts.
- **Housing:** Completed Housing Production Plan; began Top of the Shop technical assistance project.
- **Environment & Natural Resources:** Completed CZM Coastal Resiliency Grant project with Provincetown Center for Coastal Studies.
- **Communications:** Continued village civic engagement; enhanced multi-platform outreach strategies using PDD website and infographics.

Percentage of FY18 General Fund Budget



The Planning & Development Department comprises 0.56% of the overall General Fund budget

Fiscal Year 2018 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's FY18 Quality of Life Strategic Plan- See Introduction Section)

As the Planning and Development Department (PDD) discussed goals for the upcoming year, we realized that further silo dismantling was necessary within the Department. To that end, we present our goals under the single umbrella of Economic and Community Development. It is our belief that all PDD programs and projects support economic and community development.

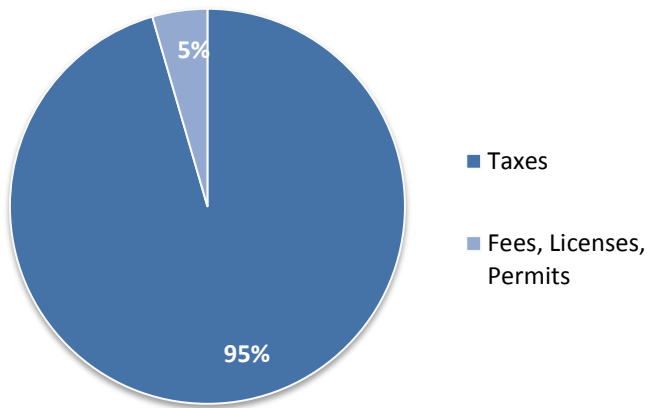
- Complete Cape Cod Commission's Hyannis Area Project including the Growth Incentive Zone modification process to incentivize commercial and residential development in Hyannis and the Iyannough Road Regional Commercial Area **(SP: Regulatory Access & Accountability, Economic Development)**
- Provide technical assistance for Top of the Shop housing on Main Street in Hyannis **(SP: Communication)**
- Conduct and complete Open Space and Recreation Plan Update stakeholder and civic engagement. Complete plan update for submission to the Commonwealth in September 2017 **(SP: Environment and Natural Resources).**
- Review Pearl Street Arts Campus programming to ensure maximum support for the creative economy sector with incubator space and market exposure and to ensure the program uses best business practices **(SP: Economic Development)**
- Engagement with and outreach to business sectors and individual businesses to better understand their needs **(SP: Communication)**
- Direct Business Assistance
 - ~ Continue Façade Improvement Program
 - ~ Using Community Development Block Grant (CDBG) Hyannis Neighborhood Revitalization Strategy Area designation, revive micro-enterprise lending and other job creating economic development projects for CDBG funding **(SP: Communication, Economic Development)**
- Prioritize for implementation Housing Production Plan recommendations focusing on incentives for downtown Hyannis multi-unit rental development and stabilizing single-family home neighborhoods **(SP: Regulatory Access & Accountability, Economic Development)**



Aselton Park – Hyannis

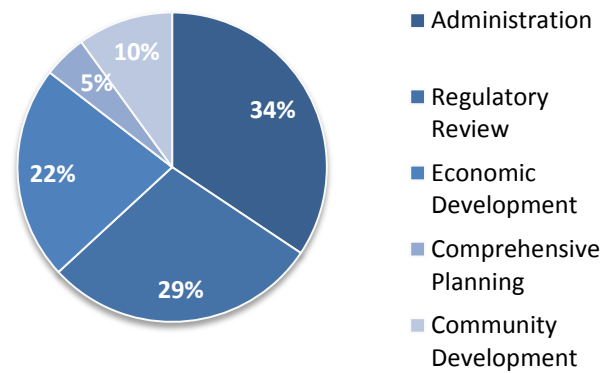
Planning & Development Department Financial Summary

FY18 Source of Funding

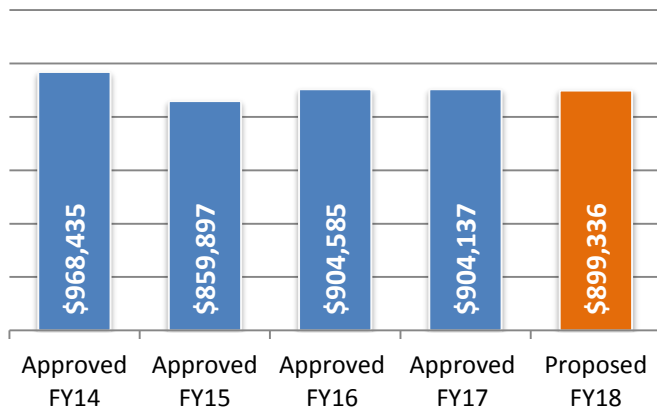


Taxes provide 95% of the department’s funding.

Planning & Development Department FY18 Budget By Program



Planning & Development Department Budget History



Administration is the largest program area in the Planning & Development Department budget at 34%. Regulatory Review 29% and Economic Development 22% are the second and third largest program areas, respectively.

This department’s budget has decreased 7.14% from FY14 to FY18. The decline in the budget for FY15 is attributable to positions being transferred to other departments.

Planning & Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 787,768	\$ 865,137	\$ 812,496	\$ 858,836	\$ (6,301)	-0.73%
Fees, Licenses, Permits	42,358	39,000	45,750	40,500	1,500	3.85%
Interest and Other	134	-	-	-	-	0.00%
Total Sources	\$ 830,260	\$ 904,137	\$ 858,246	\$ 899,336	\$ (4,801)	-0.53%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 723,193	\$ 795,737	\$ 759,046	\$ 790,936	\$ (4,801)	-0.60%
Operating Expenses	107,067	108,400	99,200	108,400	-	0.00%
Total Appropriation	\$ 830,260	\$ 904,137	\$ 858,246	\$ 899,336	\$ (4,801)	-0.53%

Employee Benefits Allocation:		
Life Insurance	\$ 40	\$ 40
Medicare	9,720	9,611
Health Insurance	52,531	43,375
County Retirement	165,297	164,657
Total Employee Benefits (1)	\$ 227,588	\$ 217,683
Total Expenditures Including Benefits	\$ 1,057,848	\$ 1,075,929

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

Summary of Significant Budget Changes

There are no significant changes to this operating budget. Staffing remains at 10.5 full-time equivalents and operating expenses are level funded at \$108,400.

Taxes provide 95% of the funding for this Department.

Full-time Equivalent Employees

Job Title	FY 2016	FY 2017	FY 2018	Change
Administrative Assistant	3.00	3.00	3.00	-
Director of Planning and Development	1.00	1.00	1.00	-
Economic Coordinator	0.15	-	-	-
Economic Dev. Specialist	1.00	1.00	1.00	-
Principal Dept/Div Assistant	1.50	1.50	1.50	-
Principal Planner	1.00	2.00	2.00	-
Reg/Design Review Planner	1.00	-	-	-
Special Projects Coordinator	2.00	2.00	2.00	-
Full-time Equivalent Employees	10.65	10.50	10.50	0.00



Artist Jackie Reeves with her mural "Tales of the Sea" at Bismore Park, Ocean Street, Hyannis.

Description of Services Provided

Administration

Administration provides support for the four department programs with professional and administrative staff. The Director, working with PDD 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. PDD Administration staff provides direct support to Barnstable Economic Development Commission, Barnstable Historical Commission, and the Housing Committee.



Administration	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 294,451	\$ 308,891	\$ 317,883	\$ 303,063	\$ (5,828)	-1.89%
Fees, Licenses, Permits	7,170	6,000	6,800	6,000	-	0.00%
Interest and Other	134	-	-	-	-	0.00%
Total Sources	\$ 301,755	\$ 314,891	\$ 324,683	\$ 309,063	\$ (5,828)	-1.85%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 195,531	\$ 206,491	\$ 225,483	\$ 200,663	\$ (5,828)	-2.82%
Operating Expenses	106,224	108,400	99,200	108,400	-	0.00%
Total Appropriation	\$ 301,755	\$ 314,891	\$ 324,683	\$ 309,063	\$ (5,828)	-1.85%

Employee Benefits Allocation:	
Life Insurance	\$ 12
Medicare	2,497
Health Insurance	20,967
County Retirement	27,350
Total Employee Benefits (1)	\$ 50,826

\$ 12
2,948
15,090
36,411
\$ 54,461

Total Expenditures Including Benefits	\$ 352,581	\$ 379,144
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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 FY 2017, CDBG funded affordable housing units for homeownership; homeowner rehabilitation including sewer connections; small business assistance through the Hyannis façade improvement program; and the Hyannis BID Main Street Clean Team.**

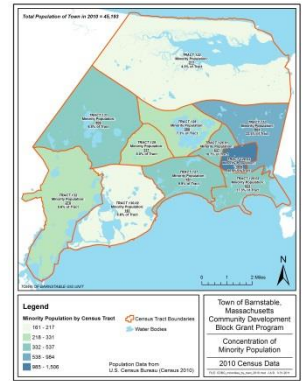
Community Housing: Community Housing implements our state and locally approved housing plan; monitors affordable housing compliance with permit requirements and deed restrictions; coordinates with Department of Housing and Community Development (DHCD) to maintain the Subsidized Housing Inventory; provide assistance affordable housing project review; works with the Community Preservation Committee and the Housing Committee on affordable housing. During FY 2017, completed the Housing Production Plan with a special focus on Hyannis and with PDD Regulatory Review Staff reworked Accessory Apartment Program to improve efficiency.

Community Development	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 83,421	\$ 86,138	\$ 86,073	\$ 89,870	\$ 3,732	4.33%
Total Sources	\$ 83,421	\$ 86,138	\$ 86,073	\$ 89,870	\$ 3,732	4.33%
Expenditure Category						
Personnel	\$ 83,421	\$ 86,138	\$ 86,073	\$ 89,870	\$ 3,732	4.33%
Total Appropriation	\$ 83,421	\$ 86,138	\$ 86,073	\$ 89,870	\$ 3,732	4.33%
Employee Benefits Allocation:						
Medicare	\$ 1,199		\$ 1,219			
County Retirement	17,256		17,725			
Total Employee Benefits (1)	\$ 18,455		\$ 18,944			
Total Expenditures Including Benefits	\$ 101,876		\$ 105,017			

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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 is shared with 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 improvements planning to foster economic activity; environment and resource planning; village center planning and downtown revitalization.



Comprehensive Planning	Actual	Approved	Projected	Proposed
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018
Taxes	\$ 43,324	\$ 52,803	\$ 32,590	\$ 40,759
Total Sources	\$ 43,324	\$ 52,803	\$ 32,590	\$ 40,759

Change	Percent
FY17 - 18	Change
\$ (12,044)	-22.81%
\$ (12,044)	-22.81%

Expenditure Category	Actual	Approved	Projected	Proposed
Personnel	\$ 43,126	\$ 52,803	\$ 32,590	\$ 40,759
Operating Expenses	198	-	-	-
Total Appropriation	\$ 43,324	\$ 52,803	\$ 32,590	\$ 40,759

\$ (12,044)	-22.81%
-	0.00%
\$ (12,044)	-22.81%

Employee Benefits Allocation:	
Life Insurance	\$ 2
Medicare	562
Health Insurance	4,929
County Retirement	24,459
Total Employee Benefits (1)	\$ 29,951
Total Expenditures Including Benefits	\$ 73,275

\$ 2
351
2,362
14,247
\$ 16,962
\$ 49,552

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Economic Development Program

Economic Development's mission 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; 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 FY 2017 PDD 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, Greater Hyannis 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 PDD'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** PDD Economic Development staff administer. 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 engaging in a design modernization to ensure optimal function and attractiveness to all demographics. This website enhancement will be launched in the coming year.



- Creative Economy/Arts and Culture:** In alignment with state, regional and local organizations, GMD has paid particular attention to this business sector over the 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. Through Artist Shanties at Bismore Park, performing arts at Aseleton Park, 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, attracts and retains visitors for Main Street and downtown Hyannis. This program supports the state designated Hyannis HyArts Cultural District and the Barnstable Village Cultural District which provides marketing opportunities through state media outlets. 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 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 153,906	\$ 131,871	\$ 150,258	\$ 170,363	\$ 38,492	29.19%
Fees, Licenses, Permits	30,813	32,000	33,100	30,500	(1,500)	-4.69%
Total Sources	\$ 184,719	\$ 163,871	\$ 183,358	\$ 200,863	\$ 36,992	22.57%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 184,074	\$ 163,871	\$ 183,358	\$ 200,863	\$ 36,992	22.57%
Operating Expenses	645	-	-	-	-	0.00%
Total Appropriation	\$ 184,719	\$ 163,871	\$ 183,358	\$ 200,863	\$ 36,992	22.57%

Employee Benefits Allocation:			
Life Insurance	\$ 6		\$ 6
Medicare	2,520		2,350
Health Insurance	12,021		11,796
County Retirement	32,172		49,123
Total Employee Benefits (1)	\$ 46,720		\$ 63,276
Total Expenditures Including Benefits	\$ 231,439		\$ 246,634

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HyArts - Guyer Barn



HyArts Artists Shanties at Bismore Park

Regulatory Review Program

Regulatory Review Program mission is to provide exemplary assistance to residents, property owners, Boards, Commissions, Committees and Departments, assist with implementation of the Town’s land use ordinances and provide 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 is a primary customer service presence for the Town.



Regulatory Review	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2016	FY 2017	FY 2017	FY 2018	FY17 - 18	Change
Taxes	\$ 212,667	\$ 285,434	\$ 225,692	\$ 254,781	\$ (30,653)	-10.74%
Fees, Licenses, Permits	4,375	1,000	5,850	4,000	3,000	300.00%
Total Sources	\$ 217,042	\$ 286,434	\$ 231,542	\$ 258,781	\$ (27,653)	-9.65%
Expenditure Category						
Personnel	\$ 217,042	\$ 286,434	\$ 231,542	\$ 258,781	\$ (27,653)	-9.65%
Total Appropriation	\$ 217,042	\$ 286,434	\$ 231,542	\$ 258,781	\$ (27,653)	-9.65%
Employee Benefits Allocation:						
Life Insurance	\$ 20		\$ 20			
Medicare	2,942		2,742			
Health Insurance	14,614		14,127			
County Retirement	64,061		47,151			
Total Employee Benefits (1)	\$ 81,636		\$ 64,040			
Total Expenditures Including Benefits	\$ 298,678		\$ 295,582			

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