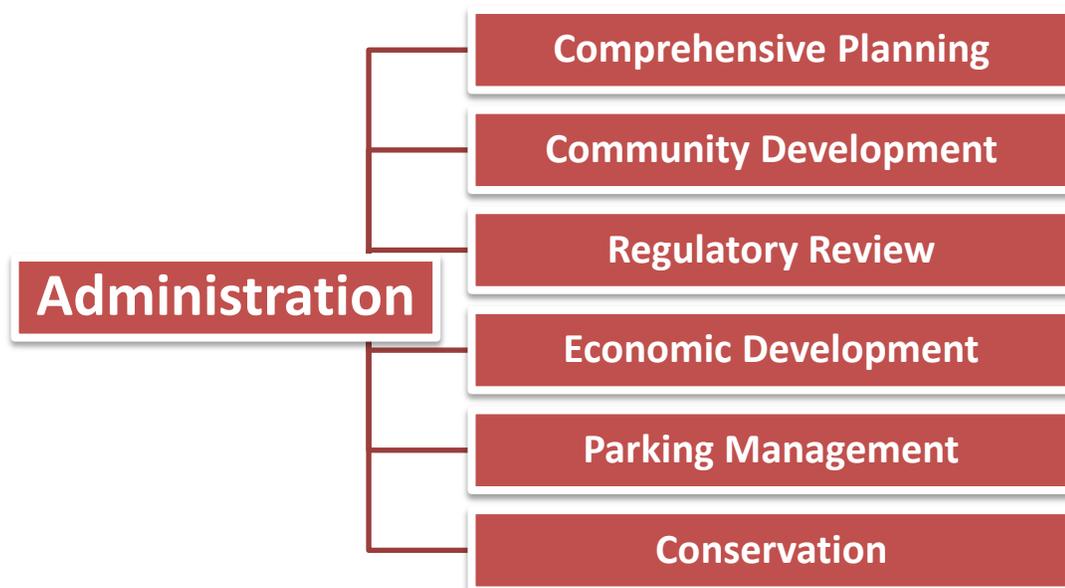


PLANNING & DEVELOPMENT DEPARTMENT

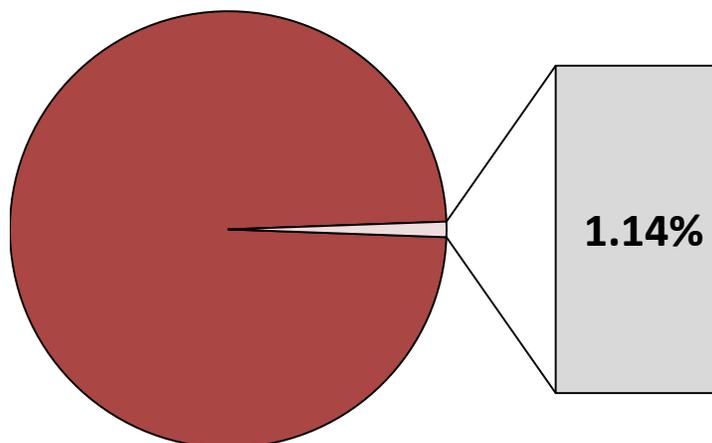
Department Purpose Statement

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



% of FY 2023 General Fund Budget



The Planning & Development Department comprises 1.14% of the overall General Fund budget.

Planning & Development Department Services Provided

<https://www.townofbarnstable.us/Departments/planninganddevelopment/>

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.

Planning & Development Department Recent Accomplishments

In Fiscal Year 2022, the Planning & Development Department continued to provide support to the public and to the Boards, Committees, and Commissions it serves in the dynamic environment created by the COVID-19 epidemic. The Department continued to adapt the provision of services without compromising customer service and sought to maintain and increase involvement of the public in efforts related to land use, infrastructure, and natural resources.

✓ **Economic Development** - For a second year, worked with Hyannis Main Street businesses to modify the street orientation in support of expanded outdoor business and pedestrian space to promote public safety, social distancing and a prosperous season during the COVID-19 pandemic, including the development of an intercept survey program to gauge public perceptions of the effort; participated in the Commonwealth's Local Rapid Recovery Program, focusing on short and long-term economic recovery strategies for downtown; relaunched the Business Barnstable website and associated communications; Participated in MassDevelopment's Transformative Development Initiative: issued additional rounds of small business assistance grants, developed an economic development strategy for Downtown Hyannis; continued placemaking efforts and support for the creative community; Continued successful operation of the HyArts Artist Shanty program and Gateway Greeter Program and support for special events. With others, help to host virtual Youth Job Fair, connecting students look for first-time jobs with local businesses.

✓ **Comprehensive Planning** - Began efforts to update the Town's Local Comprehensive Plan, including formation of a Local community visioning efforts. With DPW, completed and

got approved a Complete Streets policy and began efforts to develop a Prioritization Plan. Worked to update the Town's Hazard Mitigation Plan. Supported the Community Preservation Committee in update to their annual plan and associated handbook.

✓ **Environment and Natural Resources** - Lake and pond restoration projects continued, battling against invasive aquatic plants in Mystic Lake and Middle Pond in Marstons Mills to combat hydrilla, and Fanwort control in Wequaquet Lake; Over 241 boxes containing Conservation files were packed and shipped for digitization; Coordinated Coast sweep Beach Cleanup for the 21st year; Completed preparation of a land management plan for the Long Beach Conservation Area; Worked with Marine Environmental Affairs and Cape Cod Mosquito Control District to remove an old tire dump at West Barnstable Conservation Area.



Bismore Park Art Shanties

Planning & Development Department Recent Accomplishments

- ✓ **Regulatory Process** - Continuous support for Boards, Committees, and Commissions and their volunteer members, and for the applicants to those Boards; Realized objectives of Permit Coordinator position, transitioning all business contacts (including home occupations and business certificates) through a dedicated point of contact; Continued work on Downtown Hyannis zoning update (form based code) to encourage mixed use and multi-family development consistent with community character; Enhanced communication of proposed zoning efforts through creation of Zoning Update e-mail; Supported the Barnstable Historical Commission's effort to inventory historic properties, offer annual preservation awards, address former Trayser museum artifacts.



Aselton Park

<https://www.townofbarnstable.us/departments/regulatoryreview/>

- ✓ **Housing** - Provided support for the Affordable Housing Growth & Development Trust, which issued a Notice of Funding Availability for the creation and preservation of affordable housing and is exploring use of town-owned land for affordable housing; supported the Town Council in passing an Accessory Dwelling Unit (ADUs) ordinance, encouraging the creation of year-round rental housing town-wide; supported rezoning of the Medical Services Overlay District on Wilkins Lane to allow mixed-use development, including housing development; continued implementation of Downtown Hyannis Housing Development Incentive Program; Award of \$250,000 Housing Choice grant; Funded rehabilitation Barnstable Housing Authority property through Community Development Block Grant. <https://www.townofbarnstable.us/departments/communitydevelopment/>

Planning & Development 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 housing and 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. Identify and work to eliminate barriers to housing development and affordability and find ways the Town can proactively support the creation and preservation of affordable housing, including the possibility of using town assets, zoning reforms, incentives, and other programs. **(SP: Housing, Economic Development)**
4. Work collaboratively with the community to identify and pursue regulatory reforms that support small business, entrepreneurship, and job growth. **(SP Regulatory Process & Performance, Economic Development)**
5. Continue to develop business resources and marketing strategies to support business sector development and job growth. **(SP: Regulatory Process & Performance, Economic Development, Communication)**

Planning & Development Department Budget Reconciliation

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$2,135,301	
Contractual Obligations Net of Staff Turnover	18,343	-	-	18,343	-
One-Time Charges	-	-	(170,195)	(170,195)	-
FY 2023 Budget Changes					
1. Reinstate Pre-COVID Operating Budget	20,000	16,000	-	36,000	-
2. Aquatic Invasive Species Control	-	-	98,510	98,510	-
3. Bearse Pond Fanwort Removal	-	-	85,900	85,900	-
FY 2023 Proposed Budget	\$38,343	\$16,000	\$14,215	\$2,203,860	-

- 1. Reinstate Pre-Covid Operating Budget** – budgets were cut during at the beginning of the pandemic, which this request is bring the individual budget line items back to Pre-Covid.
- 2. Hydrilla Management (Mystic Lake, Middle Pond, Marstons Mills and Long Pond, Centerville** - 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 Middle Pond, Marstons Mills. Includes pre and post vegetative surveys, FasTest Sample collection, and final reporting. Hydrilla treatment is an on-going process. It is important to continue to treat with Sonar if we do not want hydrilla to get out of control. There were successful treatments in 2021 at Long Pond (Centerville), Mystic Lake and Middle Pond (Marstons Mills). Good control of hydrilla with limited impact to native plant growth.
- 3. Fanwort Management (Wequaquet Lake, Bearse Pond, Gooseberry Cove) by mechanical means, Diver Assisted Suction Harvesting (DASH)** – Fanwort control is an on-going process in Wequaquet Lake, Gooseberry Cove and Bearse Pond. Fanwort is a very invasive aquatic plant and without control will continue to spread throughout the lake. Diver Assisted Suction harvesting (DASH) will be employed to control the invasive aquatic weed, Fanwort, in Wequaquet Lake, Bearse Pond, and Gooseberry Cove. The contractor is estimating 12 days of removal at Wequaquet and Gooseberry Cove and 12 days at Bearse Pond. This will include pre and post surveys and a final report.

Planning & Development Department Factors Affecting FTE's

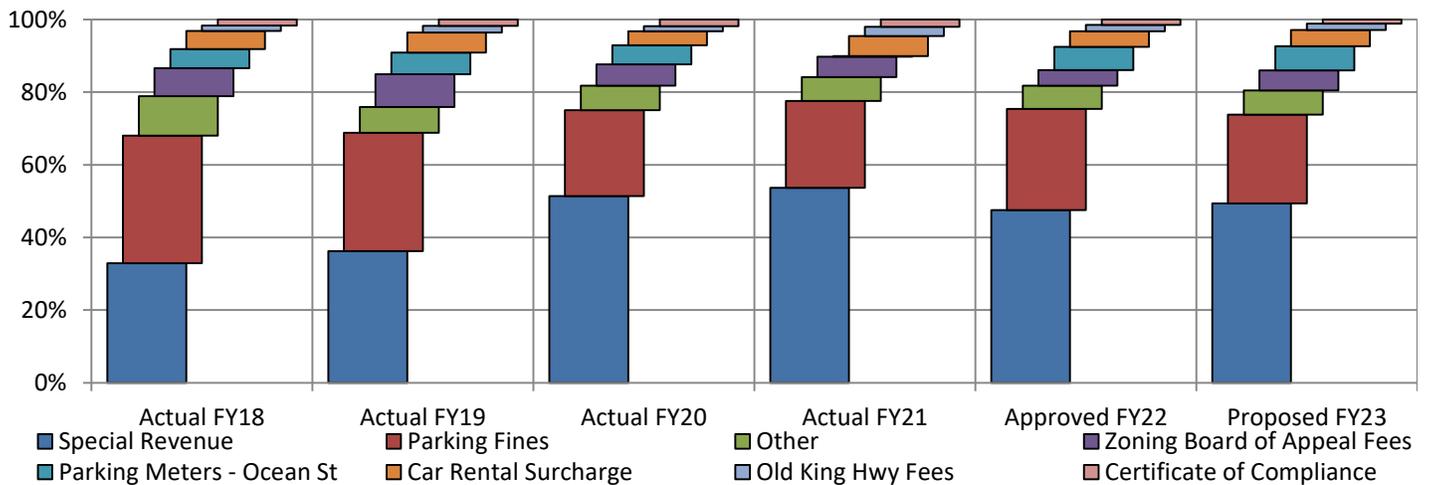
Full Time Employee History



In FY 2019, 2.00fte's were added to the budget: Economic Coordinator and Assistant Director.

Planning & Development Department Factors Affecting Revenues

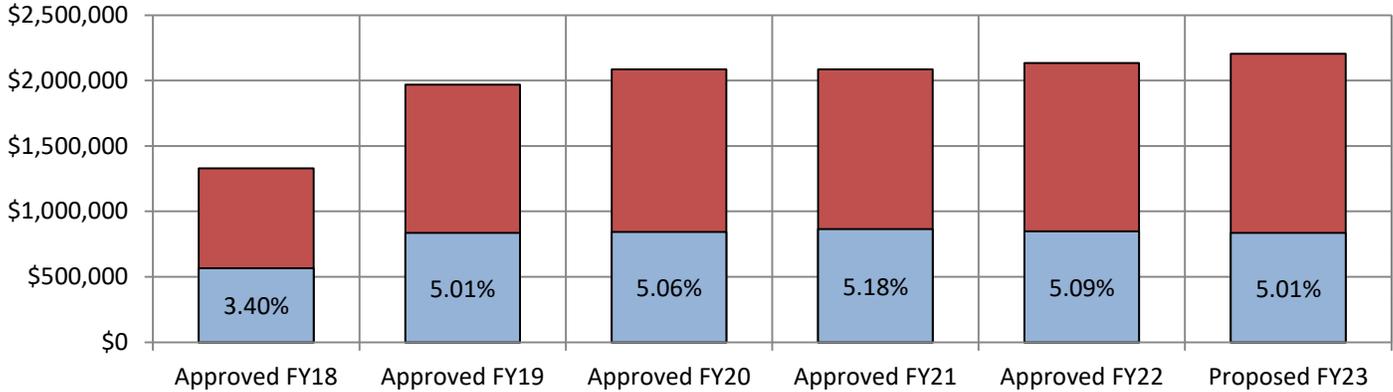
Total Revenue Sources (Excluding Taxes) Historical and Budgeted



Taxes provide 79% of total sources of funding for the department's proposed budget. Excluding taxes, Special Revenue Funds account for 50% (Parking Meter Receipts and Wetland Protection Fund); Parking fines provide 24%, and Zoning Board of Appeals account for 5%.

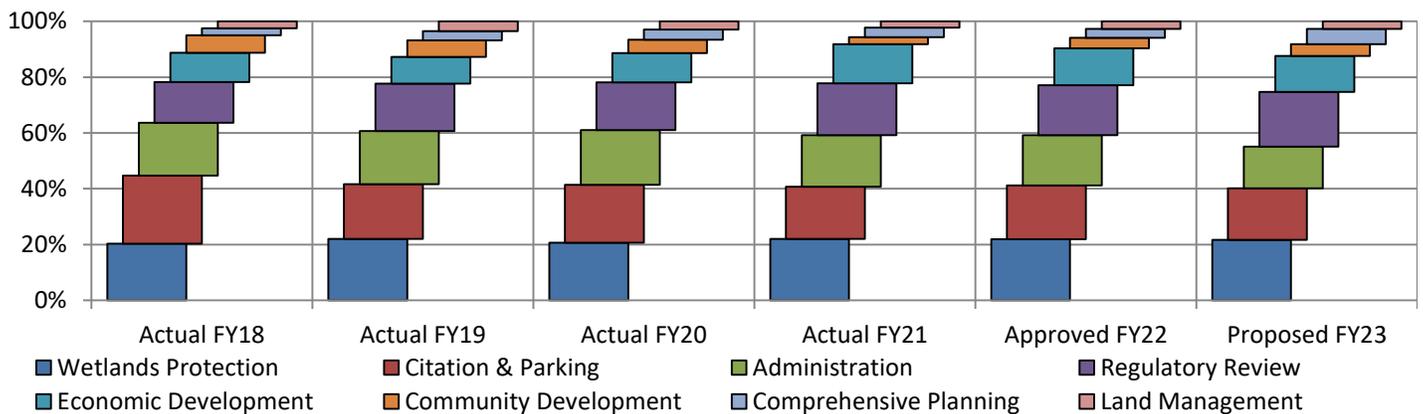
Planning & Development Department Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



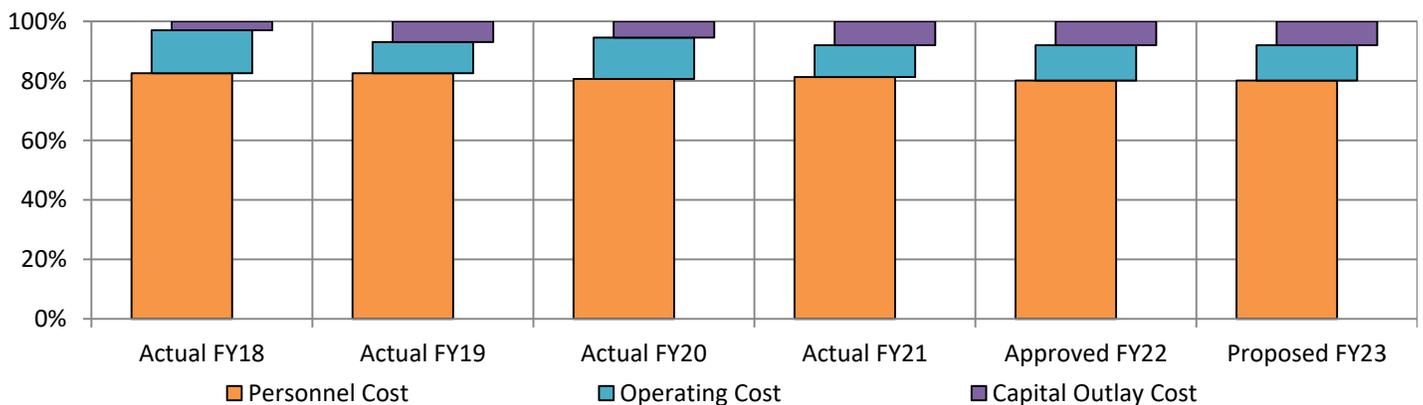
This department's budget has increased 2.40% annually on average over a six-year period. The budget has also increased from 3.40% to 5.01% of total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



Wetland Protection is the largest program within the department at 22% of proposed budget. Citation & Parking is the second largest at 19%.

Total Expenditures By Category Historical and Budgeted



Personnel cost accounts for 80% of the department's proposed budget followed by 12% operating, and 8% capital outlay. Planning & Development capital outlay includes several pond mitigation projects to combat the overgrowth of certain algae's at our town ponds.

Planning & Development 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.



Coast Guard Heritage Museum, Barnstable Village

Administration Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$347,425	\$358,458	\$377,847	\$322,171	(\$55,676)	-14.74%
Fees, Licenses, Permits	11,390	-	8,000	8,000	-	0.00%
Interest and Other	4	-	-	-	-	0.00%
Total Sources of Funding	\$358,819	\$358,458	\$385,847	\$330,171	(\$55,676)	-14.43%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$266,804	\$276,085	\$293,707	\$222,031	(\$71,676)	-24.40%
Operating Expenses	92,015	82,373	92,140	108,140	16,000	17.36%
Total Appropriation	\$358,819	\$358,458	\$385,847	\$330,171	(\$55,676)	-14.43%

Comprehensive Planning Program

<https://www.townofbarnstable.us/departments/comprehensiveplanning/>

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 land use, economic development, historic preservation, and enhancement of natural and cultural resources, sustainable development practices, and the provision of adequate public facilities and infrastructure. This program also monitors existing regulations and works to redraft those that are outdated or barriers to achieving the Town's stated goals and objectives. 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 Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$66,631	\$63,989	\$68,073	\$122,583	\$54,510	80.08%
Total Sources of Funding	\$66,631	\$63,989	\$68,073	\$122,583	\$54,510	80.08%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$66,631	\$63,989	\$68,073	\$122,583	\$54,510	80.08%
Total Appropriation	\$66,631	\$63,989	\$68,073	\$122,583	\$54,510	80.08%

Planning & Development Program Services Provided (Continued)

Community Development Program

<https://www.townofbarnstable.us/departments/communitydevelopment/>

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, 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 2022, CDBG funds supported the winter Community Service Officer program; support for homeless recovering from COVID-19; scholarships for participation in HYCC programs; rehabilitation of public housing; and support for small business financially impacted by COVID-19.



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 Affordable Housing Growth & Development Trust, Community Preservation Committee, and the Housing Committee on affordable housing.

Community Development Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$48,085	\$76,988	\$81,902	\$91,412	\$9,510	11.61%
Total Sources of Funding	\$48,085	\$76,988	\$81,902	\$91,412	\$9,510	11.61%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$48,085	\$76,988	\$81,902	\$91,412	\$9,510	11.61%
Total Appropriation	\$48,085	\$76,988	\$81,902	\$91,412	\$9,510	11.61%

Land Management Program

<https://www.townofbarnstable.us/boardscommittees/ConservationCommission/>

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.

Planning & Development Program Services Provided (Continued)

Land Management Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$43,763	\$53,007	\$57,545	\$58,477	\$932	1.62%
Total Sources of Funding	\$43,763	\$53,007	\$57,545	\$58,477	\$932	1.62%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$32,558	\$31,905	\$33,942	\$34,874	\$932	2.75%
Operating Expenses	11,205	21,101	23,603	23,603	-	0.00%
Total Appropriation	\$43,763	\$53,007	\$57,545	\$58,477	\$932	1.62%

Regulatory Review Program

<https://www.townofbarnstable.us/departments/regulatoryreview/>

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 Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$354,074	\$353,909	\$377,292	\$425,765	\$48,473	12.85%
Fees, Licenses, Permits	5,825	4,975	4,500	4,500	-	0.00%
Total Sources of Funding	\$359,899	\$358,884	\$381,792	\$430,265	\$48,473	12.70%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$359,899	\$358,884	\$381,792	\$430,265	\$48,473	12.70%
Total Appropriation	\$359,899	\$358,884	\$381,792	\$430,265	\$48,473	12.70%

Economic Development Program

The Economic Development program seeks to improve 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 place making 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 entrepreneurship, building long-term value to attract investment, and promoting economic balance, diversity, and sustainability.

Business Outreach and Marketing

Business outreach remains integral to the economic development program. The Director and P&D'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.

Planning & Development Program Services Provided (Continued)

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.

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](https://www.townofbarnstable.com) gives a thorough overview of Arts and Culture activities in all seven villages.

<https://www.townofbarnstable.us/departments/economicdevelopment/>

Economic Development Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$246,791	\$218,977	\$260,402	\$260,445	\$43	0.02%
Fees, Licenses, Permits	25,500	45,071	20,500	25,500	5,000	24.39%
Total Sources of Funding	\$272,291	\$264,048	\$280,902	\$285,945	\$5,043	1.80%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$272,291	\$264,048	\$280,902	\$285,945	\$5,043	1.80%
Total Appropriation	\$272,291	\$264,048	\$280,902	\$285,945	\$5,043	1.80%

Parking Management

<https://www.townofbarnstable.us/departments/parkingdivision/>

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. Parking Management strives 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.



Bismore Welcome Center

Planning & Development Program Services Provided (Continued)

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.

Citation & Parking Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$24,201	\$114,432	\$37,272	\$53,457	\$16,185	43.42%
Fines, Forfeitures, Penalties	\$107,298	\$57,451	\$135,000	\$117,000	(18,000)	-13.33%
Fees, Licenses, Permits	24,885	15,000	20,000	20,000	-	0.00%
Charges for Services	4,547	13,958	38,500	36,500	(2,000)	-5.19%
Special Revenue Funds	196,300	177,300	177,300	177,300	-	0.00%
Enterprise Funds	3,500	3,500	3,500	3,500	-	0.00%
Total Sources of Funding	\$360,731	\$381,641	\$411,572	\$407,757	(\$3,815)	-0.93%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$271,516	\$279,863	\$297,727	\$293,912	(\$3,815)	-1.28%
Operating Expenses	89,215	101,777	113,845	113,845	-	0.00%
Total Appropriation	\$360,731	\$381,641	\$411,572	\$407,757	(\$3,815)	-0.93%

Wetlands Protection Program

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

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.

Planning & Development Program Services Provided (Continued)

Wetlands Protection Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$353,818	\$211,632	\$404,168	\$415,750	\$11,582	2.87%
Fees, Licenses, Permits	28,192	21,754	18,500	16,500	(2,000)	-10.81%
Charges for Services	582	96	-	-	-	0.00%
Special Revenue Funds	45,000	45,000	45,000	45,000	-	0.00%
Total Sources of Funding	\$427,592	\$278,482	\$467,668	\$477,250	\$9,582	2.05%

Expenditure Category						
Personnel	\$258,643	\$256,266	\$272,623	\$267,990	(\$4,633)	-1.70%
Operating Expenses	13,809	22,216	24,850	24,850	-	0.00%
Capital Outlay	155,140	-	170,195	184,410	14,215	8.35%
Total Appropriation	\$427,592	\$278,482	\$467,668	\$477,250	\$9,582	2.05%

Planning & Development Department Workload Indicators

Regulatory Review Program

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

Meetings	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals
Planning Board	17	18	17
Zoning Board of Appeals	23	21	20
Old Kings Highway Regional Historic District Committee	21	21	22
Hyannis Main Street Waterfront Historic District Committee	20	38	20
Barnstable Historical Commission	11	25	18

Matters Acted Upon	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals
Planning Board	28	27	19
Zoning Board of Appeals	58	52	51
Old Kings Highway Regional Historic District Committee	177	172	229
Hyannis Main Street Waterfront Historic District Committee	39	37	36
Barnstable Historical Commission	33	11	37

Conservation Program

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

Conservation Program	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Total Site Inspections	512	409	385	384
Certificates of Compliance Issued	85	85	90	65
Written Warnings Issued	24	17	16	11
Enforcement Orders Issued	30	21	36	38
Enforcement Site Visits	75	44	102	102

Planning & Development Department Workload Indicators(Continued)

Permit Review Process	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Applications Requiring Commission Review	166	164	154	150
(Applications Approved by Commission)	165	162	154	150
Administrative Reviews	49	71	79	84
Total Building Permit Applications Reviewed by Division	1,013	1,182	1,310	1,622

Land Management Program	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Land Management Site Visits	70	52	42	86

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	1158	33%
Malls	527	15%
Commuter Lot	7	.025%
Beaches	587	16%
Town Lots	500	13%
Cape Cod Hospital	109	3%
Hyannis Main Street	148	4%
Town Landings/Ramps	240	7%
Other Retail Lots	18	.05%
Old Colony Blvd	1	.025%
Other	266	8%
Total	3561	100%

Ticket Processing & Meter	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
# of Citations Processed	5,896	5,430	3,517	5,779
Citations Receipts	\$240,181	\$216,937	\$151,786	\$216,938
Meter Receipts	\$383,823	\$391,914	\$296,703	\$391,914
Permit Receipts	\$3,790	\$8,010	\$6,775	\$2,930
Total Receipts	\$627,794	\$616,862	\$455,264	\$611,782

Planning & Development 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.

Gateway Greeters	CY 2018 Actuals	CY 2019 Actuals	CY 2020* Actuals	CY 2021 Actuals
Welcome Center Guests	13,349	13,630	14,293	34,090
Greeter/Welcome Island Guests	6,732	20,668		
Credit Card Transactions	n/a	n/a	n/a	3,919
Total Guests Assisted	20,081	40,298	14,293	

*CY20 season began June 20th due to COVID-19 Pandemic, and assistance is reflective of safety and distancing precautions.

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