



Town of Yarmouth

FY '18 Progress Report



GOAL 1. Expand Economic Growth, Development and redevelopment efforts to increase year-round employment, tourism and quality of life

KEY ACTIONS	STATUS	NOTES
Develop detailed strategy to promote tourism and business-friendly climate in Yarmouth, capitalizing on existing assets and attractions, and identifying high return public investments such as: gateway; bike paths; sidewalks; drive-in site	Ongoing	<ul style="list-style-type: none"> ● Drive-in site recommendations completed ● Bike Trail 1st phase completed. Phase 2 (Bass River Bridge) nearing completion. Third and final phase in design and permitting. ● Bayberry Hills Golf Course improvements completed ● Packet Landing Pavilion/Restrooms completed. ● Baxter Grist Mill Dam improvements in design/permitting.
Focus on off-peak (spring/fall) tourism to expand employment and business opportunities.	Ongoing	<ul style="list-style-type: none"> ● Continued work with Chamber to focus on shoulder season tourism, with particular focus this year on golf
Develop strategies for acquisition/development of key traffic/bottleneck areas; evaluate cost: develop design strategies to jumpstart zero setback development of Rte. 28 corridor, including underground utilities.	Ongoing	<ul style="list-style-type: none"> ● Parker's River Restoration Project construction anticipated to begin in the fall ● Bass River Bridge / South Yarmouth traffic improvements community input / preliminary design has begun
Develop specific actions to improve perception of town as antigrowth and antidevelopment. Present plan for improvement and begin implementation.	Ongoing	<ul style="list-style-type: none"> ● Continue to communicate and enhance the benefits of online permitting, and developing a permitting guide ● Developed two surveys (internal & external) to garner feedback on process, customer service, and experience ● Growth Incentive Zone extension approved
Develop strategies to improve/expand and recruit/diversify year round non-tourist businesses and off season attractions/events.	Ongoing	<ul style="list-style-type: none"> ● Exploring short- and long-term improvements for Drive In Site as an event venue ● Nominated for Opportunity Zone designation

GOAL 1 CONTINUED. Expand Economic Growth, Development and redevelopment efforts to increase year-round employment, tourism and quality of life

KEY ACTIONS	STATUS	NOTES
Develop and create affordable housing as outlined in the Town’s Housing Production Plan, with a focus on long-term and rental opportunities.	Ongoing	<ul style="list-style-type: none"> • Yarmouth Green project under construction (69 units at former Cavalier Motel site) • Residences at Yarmouth Gardens project approved (40 units)
Create a pathway to investigate feasibility of developing a local comprehensive plan	Ongoing	<ul style="list-style-type: none"> • Coordinating Town’s LCP development with Cape Cod Commission’s Regional Policy Plan redraft • 2nd phase of ULITAP work underway

GOAL 2. Maintain High Quality Infrastructure, i.e. Roads, Cemeteries, Water Resources, Parks, Estuaries, Watersheds, Recreational Facilities, and other Town Resources and Assets

KEY ACTIONS	STATUS	NOTES
<p>Develop and execute lobbying strategy to increase priority to county state and federal funding. Lobby county and state to develop and fund affordable clean water solutions with state and federal backing, giving priority to alternatives that reduce need for major infrastructure investments.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> ● Awarded \$150,000 for regional wastewater efforts ● Working with state delegation to establish clean water revolving fund ● Finalizing award for \$500,000 NRCS grant for Parkers River Bridge replacement
<p>Implement Stormwater Management Plan.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> ● Notice of intent submitted
<p>Develop strategy to improve upkeep of roadsides, sidewalks, streets, and public parks to assure that original construction standards are maintained and improved, including plans for Route 6A redevelopment & Bass Hole Beach</p>	<p>Complete</p>	<ul style="list-style-type: none"> ● Design services for 6A have been awarded ● Bass Hole Beach strategy completed by Bennett Environmental ● Increased seasonal staff capacity to maintain town assets ● Town-wide Invasive Species plan funded and underway ● CEDC beautification team 2nd year activities underway ● New roadway was added and drainage improvements made at Chandler Gray Cemetery ● A new Veteran’s Section was laid out at Chandler Grey Cemetery ● Saved Seagull Beach Access Road from imminent collapse by repairing culvert and restabilizing edges and roadway

GOAL 3. Support High Quality, Affordable Education and Community Partnership with Dennis

KEY ACTIONS	STATUS	NOTES
<p>Negotiate regional agreement. Investigate optional approaches to district school organization structure if negotiation with Dennis does not reach an agreement that provides for a fair allocation of fixed costs and variable operating costs. Consider all alternatives to current structure and regional organization.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> Proposed revised regional agreement submitted to Town of Dennis and DY School Committee
<p>Review capital recommendations. Determine best funding alternatives.</p>	<p>Not started</p>	
<p>Develop legislative lobby strategy using data regarding high cost educational services to subsidize cost of high needs, ELL, and special education. Investigate Federal, State, and private sources of ongoing financial support for incremental costs.</p>	<p>Not started</p>	
<p>Work with school committee to develop funding and plan to address poorly rated educational programs.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> Participated in DESE evaluation. Awaiting results & next step recommendations
<p>Work with school administration to develop affordable short- and long-range financial plans.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> Developed and shared cost containment strategies with administration

GOAL 4. Support Public Safety Programs to Deliver High Quality, Cost Effective Services

KEY ACTIONS	STATUS	NOTES
Develop strategies for response to increasing demands.	Ongoing	<ul style="list-style-type: none"> • YFD applied for SAFER grant to augment the cost of 4 additional firefighters • Acquired 2 grant-funded positions in YPD to address domestic violence and support victim services
Evaluate present department staffing levels and operations to better position departments to confront the challenges of the future.	Ongoing	<ul style="list-style-type: none"> • Matrix efficiency report in final stages
Make decision on most effective approach to dispatch services and begin implementation.	Ongoing	<ul style="list-style-type: none"> • Matrix efficiency report, which provides an assessment and recommendation for dispatch services, is in final stages. • Anticipate developing a regional based committee in the fall to evaluate options

GOAL 5. Maintain Sound Fiscal Health and Low Taxes Without Overrides. Identify Strategies to Balance Budget Within Constraints of Inflation Factor Plus Growth (OR 2 ½% if less)

KEY ACTIONS	STATUS	NOTES
Promote economic growth to support wages and benefit increases.	Ongoing	<ul style="list-style-type: none"> • See Goal 1
Evaluate capital maintenance and improvements to optimize service levels and taxpayer expense.	Ongoing	<ul style="list-style-type: none"> • Fleet management study in final stages • Rolled out Utility Cloud software to support asset management
Develop strategy to affordably sustain major employee benefit programs in combination with wage and paid time off. Develop alternative scenarios for presentation to taxpayers and employees to develop support for compensation and negotiation policies.	Ongoing	<ul style="list-style-type: none"> • Paid time off & OPEB recommendations nearing completion. • Dramatically reduced OPEB liability and Annual Required Contribution with pre-funding strategy
Develop productivity measures and graphs for documentation of productivity trends.	Ongoing	<ul style="list-style-type: none"> • Productivity measures are available for many Finance department related functions as well as for the Septage Facility and other divisions using Business Objects. • Utility Cloud is being implemented for the tracking and measurement of Service Orders/Work Orders and associated metrics.
Identify and begin regionalization of services/departments where possible to improve service and save money.	Ongoing	<ul style="list-style-type: none"> • Completed reorganization in public works and parks & recreation, which promotes increased efficiency • Continue development of the Cape Cod Energy Park
Analyze cost of DPW, fire, police, and parks and recreation using community comparison statistics and analysis of best practices for public safety and maintenance of conservation property, parks, cemeteries, roads. Review priorities and strategies for most effective delivery of services.	Ongoing	<ul style="list-style-type: none"> • Matrix efficiency report for police & fire in final stages

GOAL 6. Clean Water. Develop Clean Water Strategy and Implementation Plan, following previously discussed Plan to Avoid Additional Property Tax Burden to Residential Taxpayers

KEY ACTIONS	STATUS	NOTES
Participate in regional clean water plan, evaluation benefits, costs, risks.	Ongoing	<ul style="list-style-type: none"> Formally partnered with the Towns of Dennis, Harwich, and Barnstable in the spring Participate in monthly regional meetings
Lobby county and state to develop and fund affordable clean water solutions with state and federal backing, giving priority to alternatives that reduce need for major infrastructure investments.	Ongoing	<ul style="list-style-type: none"> Working with state delegation to establish clean water revolving fund Working with state agencies to develop Cape specific economic development program
Implement Stormwater Management Plan.	Ongoing	<ul style="list-style-type: none"> Notice of intent submitted
Provide funding strategy options for clean water infrastructure.	Ongoing	<ul style="list-style-type: none"> Developing cost recovery methods

GOAL 7. Continue To Provide Exceptional Customer Service While Looking For New Opportunities to Promote and Expand Dialogue with Residents

KEY ACTIONS	STATUS	NOTES
<p>Assess existing means of communication and customer touchpoints to identify opportunities for new and improved engagement.</p>	<p>Complete</p>	<ul style="list-style-type: none"> • Implemented City Hall Systems, which provides customers with an online marketplace to conduct town transactions • Published our Financial Transparency website to share budgetary and financial data with the public • Developing a resources page to centrally store online resources such as documents, budgets, contracts and town regulations • Developed instructional videos in Finance to walk residents through various online processes • Updated Town website for Emergency Preparedness Information
<p>Finalize social media policy and develop a social media plan.</p>	<p>Complete</p>	
<p>Consider outreach tools such as surveys, as a mechanism to regularly gauge satisfaction and create opportunities for feedback.</p>	<p>Complete</p>	<ul style="list-style-type: none"> • Developed numerous surveys in nearly every department to assess customer service, operations, and engagement. • Acquired strategic planning software Envisio to allow stakeholders, including the public, with an online tool to track the Town’s progress of achieving its strategic goals

GOAL 8. Develop a Clear Strategy to Address Opioid Addiction & Substance Abuse

KEY ACTIONS	STATUS	NOTES
<p>Create a town-wide team to assess needs and develop recommendations.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Have reached out to public and private partners to determine how best to coordinate and leverage resources
<p>Investigate municipal programs that have been successful in reducing and preventing addiction.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Working collaboratively with Barnstable to identify housing & long-term care programs • Identified & awarded grant funding to hire support staff for those directly & indirectly affected by the opioid crisis • YPD continues to host successful “Learn to Cope” meetings • YFD continues to provide EMS training on opioid awareness and treatment
<p>Work with local, state, and federal authorities to support these efforts.</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Working with Senator Warren’s staff to identify best practices and funding sources to support these efforts

GOAL 9. Review Capital Policies, and Forecast Needs and Cost

KEY ACTIONS	STATUS	NOTES
	Complete	<ul style="list-style-type: none">Developed 10-year financial projection, incorporating existing and planned capital projects

GOAL 10. Improve Energy Quality & Security for Town Residents by Investigating Alternative Sustainable Energy Opportunities, and Work Toward Reducing Energy Consumption Town-wide

KEY ACTIONS	STATUS	NOTES
Renewable energy opportunities	Complete	<ul style="list-style-type: none"> • Solar agreement completed for fire stations 1 & 3
Solar & battery storage	Ongoing	<ul style="list-style-type: none"> • Request for proposals being finalized. Anticipate release in June
Cape Cod Energy Park	Ongoing	<ul style="list-style-type: none"> • Vendor selected to advance next phase of project which includes development of anaerobic digester • Finance Department volunteers were awarded \$500,000 in grant funding to support the project
Energy conservation	Ongoing	<ul style="list-style-type: none"> • Town-wide energy reduction plan is close to being finalized. Anticipate release in July. • Procured funding to install charging facilities for zero emission vehicles. Targeting early fall for installation. • Passage of the Stretch Energy Code at 2018 ATM, now eligible to apply for Green Community status

GOAL 11. Continue to Preserve Open Space for Conservation and Passive Recreation, and Equitably Balance the Expansion of Open Space

KEY ACTIONS	STATUS	NOTES
	Ongoing	<ul style="list-style-type: none">• Open Space & Recreation plan is in final stages• Continuing negotiations for acquisition of Yankee Village property

GOAL 12. Appoint Charter Review Committee to Evaluate Charter and Make Recommendations

KEY ACTIONS	STATUS	NOTES
	Complete	<ul style="list-style-type: none">• Committee established and recommended 9 changes. Changes supported by BOS & Town Meeting.• Committee will continue to meet to investigate ways to improve voter turnout & participation.