

BARNSTABLE COUNTY STRATEGIC PLAN

2014 – 2018



**Submitted to
Barnstable County Commissioners**

**By
Ridley & Associates, Inc.**

December 2013

Barnstable County Strategic Plan 2014-2018



Dear Friends:

The mission of Barnstable County government is to promote and sustain a pro-active open government that enhances the quality of life for the citizens of Barnstable County

A *pro-active and open government* is one that listens, responds and is accountable to the needs and concerns of all citizens in our diverse and dynamic region. As Commissioners and citizens, we believe that this requires adherence to the following core principles:

Collaboration within county departments, and between county departments and towns, businesses, non-profit organizations, institutions, and other stakeholders.

Innovation in service delivery and program design, ensuring that the County remains at the cutting edge in providing programs and services to towns and citizens.

Efficiency, delivering high-quality services and programs that are timely and cost effective.

Fiscal responsibility, combined with transparency and accountability to ensure that diverse views are considered and decisions are grounded in a thorough analysis of costs and benefits.

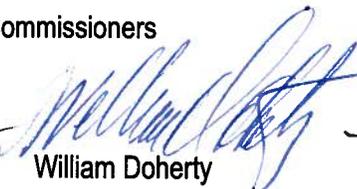
A county government that *enhances the quality of life for the citizens of Barnstable County* requires an understanding of the needs and opportunities facing our region, and a clear plan of action to direct resources toward meeting needs and making the most of opportunities. This 2013 Strategic Plan will help us chart a course for Cape Cod's regional government over the next five years by articulating clear goals and policy priorities; inspiring continued innovation in services and programs; and allowing us to measure progress, adapt to change, and communicate information about county services, programs, and projects.

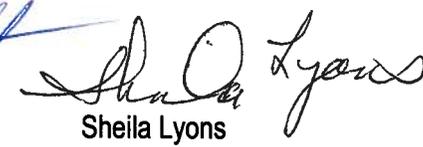
Working together each of us can help to ensure that Cape Cod remains a special place for all of us who enjoy it today, and for future generations.

Respectfully,

Barnstable County Board of Commissioners


Mary Pat Flynn


William Doherty


Sheila Lyons

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PURPOSE

From time to time the County Commissioners have developed a strategic plan to guide their actions in overseeing county activities and programs. The most recent five-year strategic plan for Barnstable County was developed in 2008 and carried through 2013. The purpose of this new Barnstable County Strategic Plan is to address changing needs and challenges facing the County. It comes at a time when there is growing interest in restructuring county governance.

The Strategic Plan focuses on the practical matters of operating programs and services that will be of importance to the region in the next five years. The Plan provides insight and guidance on key initiatives across all county agencies and departments that deliver those programs and services. It is not intended to replace the more detailed fiscal year work plans that each department will develop, but to guide priorities and policies. The Plan also addresses the county governance and administrative structure necessary to carry out county policy and manage and conduct desired programs for the region.

The process of developing the Strategic Plan has involved all departments and agencies of the County in a public process. In 2013 the Barnstable County Commissioners engaged Ridley & Associates, Inc. to coordinate the strategic planning process. The process began with gathering of information and perspectives from a variety of sources:

- Interviews with department managers were undertaken to review (1) departmental missions, programs, services, and populations served; (2) emerging trends and projected needs over the coming five years; (3) strengths, challenges and opportunities on the horizon; and (4) views on county support for departmental activities and observations about governance structure.
- Interviews with Assembly members, county consultants, and other regional stakeholders to review strengths, challenges and opportunities facing county government in the next five years, as well as observations about governance structure.

Findings from interviews were summarized and presented to County Commissioners during facilitated strategic planning sessions conducted as part of their public meetings. The public discussions focused on the Commissioners' goals and objectives for the Strategic Plan, their views on emerging trends as well as challenges and opportunities facing county government, and the input from department managers and other county stakeholders.

Through this process an assessment of strengths, opportunities and challenges was developed, along with a list of emerging trends. This assessment provided the basis for developing the strategic priorities for the plan.

A draft Strategic Plan was developed and reviewed with department managers and County Commissioners. A final Strategic Plan was prepared to reflect comments on the draft from department managers and Commissioners.

The Plan is organized into the following sections:

Section 1.0, Introduction, contains background information on Barnstable County and how it has evolved in response to changing needs in the region, providing the context for the Strategic Plan.

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Section 2.0 reviews Barnstable County's organizational strengths, as well as organizational challenges it faces. Strengths include the County's high quality, cost effective programs and services, as well as its roles as an innovator and clearinghouse of resources and information. Organizational challenges include the need for stronger policy direction, financial stability, and expanding demands on county systems.

Section 3.0 describes policy priorities in the next five years, encompassing the environment, economy, and quality of life of Barnstable County residents.

Section 4.0 provides the implementation plan for addressing the policy priorities and opportunities outlined in Section 3.0. The implementation plan includes specific actions, timeline, and parties involved.

Section 5.0 describes the process by which progress of the Strategic Plan will be monitored and communicated.

1.0 Introduction

Surrounded on three sides by water and connected to the rest of Massachusetts via bridges over the Cape Cod Canal, Cape Cod is a distinctive region with world renown. The remoteness and beauty of the Cape's extensive coastal resources contributes to its appeal as a seasonal destination. However, these same physical features pose environmental challenges that are felt more acutely here than other places. These challenges include water resource degradation from decades of intensive development, a loss of rural character, and the steady threat of coastal erosion. Just as the geography of Cape Cod reinforces the importance of regional government, socioeconomic conditions pose additional regional challenges.

Figure 1. Barnstable County at a Glance

Area in Square Miles: 1,306
15 Towns: Barnstable, Bourne, Brewster, Chatham, Dennis, Eastham, Falmouth, Harwich, Mashpee, Orleans, Provincetown, Sandwich, Truro, Wellfleet, Yarmouth
Population: 215,888
Households: 95,755
Families w/ school age children: 19,317
Median Age: 50
Median Home Value: \$384,200
Gross Regional Product: \$7.2 billion
Employed Population over 16: 102,352
Unemployment rate: 7%

Housing prices have escalated as the region's desirability as a seasonal and retirement destination has increased since the 1960s. The median age of Barnstable County, at 50 years, is now higher than that of the state or the nation, and the region has experienced an on-going loss of young adults and families with children in recent years. While the economy has grown well out of its seasonal dependence, with an annual gross regional product of \$7.2 billion, we remain reliant on service industries that tend to offer lower wage employment. The need for regional, collaborative action is clear. Promoting sustainable economic growth and providing housing that is affordable to people who live and work here are on-going challenges that cross town boundaries and demand public/private initiatives. Similarly, environmental challenges concerning wastewater management and protection of aquifers and other water bodies cut across town lines and require

collaborative efforts. And looming on the horizon are regional impacts of sea level rise and other effects of climate changes that will test our collective capacities. Cape Cod is a very special place, but to protect and

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maintain our resources and quality of life requires a willingness to evolve and adapt regional programs and governance to meet changing needs.

1.1 Barnstable County Government Background

Barnstable County is the regional government of Cape Cod. It was first created in 1685 and has evolved through various forms of governance. Since the 1800s, the Barnstable County Commissioners guided the delivery of regional services ranging from the County Hospital and the Barnstable County House of Correction to the County Health Department established in 1926. That traditional structure of governance has continued to evolve during the past twenty-five years in keeping with the desires and needs of the citizens of the region:

The Barnstable County Home Rule Act (1988) created the current structure of county government consisting of an elected Assembly of Delegates as the legislative branch and a Board of Regional Commissioners as the executive branch.

The Cape Cod Commission Act (1990) created the Cape Cod Commission to serve as the County's planning agency with regulatory authority over developments of regional impact and other powers related to their planning charge.

The County Hospital, which began operation in the late 1800s, was closed in 1995 and the land converted for affordable housing.

In 2010 the Barnstable County Sheriff's Department was removed from the County's auspices and was reorganized and incorporated as a state-funded entity.

The Board of County Commissioners remains responsible for the administration of county government. They oversee all county departments and the Cape Cod Commission. Figure 2 shows a list of county departments. The Assembly's primary role as the legislative branch is to approve the County's annual operating budget and to approve certain actions of the Cape Cod Commission.

During the past few years, interest in further restructuring County government has arisen:

- In 2011, regional organizations and opinion leaders including the Cape Cod Business Roundtable and the Cape Cod League of Women Voters, approached the County Commissioners calling for a regional discussion on the future of Barnstable County government. In particular, the discussion was intended to focus on whether the current structure of County government would help or hinder regional action needed to address pressing issues facing Cape Cod, including wastewater management and water resource protection, affordable housing, transportation and economic development.
- In 2011 the County Commissioners established a Special Commission on County Governance to review the County's functions and organization. The 26-member commission represented a cross section of the County and met ten times over six months. In March 2012 the Special Commission issued a report containing 17 recommendations for future action. Some of the recommendations

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focused on county functions and programs, while others focused on the County's structure of governance.

In 2013 The Commissioners adopted a resolution largely endorsing the Special Commission recommendations on governance by recommending: (1) The Board of Regional Commissioners and the Assembly of Delegates be merged into a new legislative and policy-making body elected by districts, and (2) The executive functions of the County would be vested in a new County Executive position, which would be the Chief Executive and Administrative Officer of the County. The Commissioners recommended these changes to the Charter Review Commission formed by the Assembly of Delegates.

It is anticipated that resolution of proposed changes in governance would occur during the period covered by this Strategic Plan. However, the policy priorities and operational and financial recommendations outlined in this Strategic Plan would not be altered by a change in governance structure. Implementation of the Strategic Plan would be carried out by the Chief Elected Officials under the resulting governance structure, and their designees. Accordingly, references to County Commissioners, as noted below, apply to the Commissioners as currently comprised, or as may be altered under a revised charter.

Figure 2. Barnstable County Departments and Committees

Cape Cod Commission	Cape Cod Cooperative Extension Service
Children's Cove Child Advocacy Center	County Clerk
Department of Health and Environment	Department of Human Services
Department of Finance/Treasurer	Dredge
Facilities Department	Fire/Rescue Training Academy
Information Technology Department	Registry of Deeds
Resource Development Office/Americorps	Retirement Board
Cape Cod Water Resource Protection Collaborative	Cape Cod Economic Development Council
Coastal Resources Committee	Regional Emergency Planning Committee

2.0 Organizational Strengths, Challenges and Opportunities

The priorities and strategic opportunities facing the County are of great importance to all citizens in the region. In order to fully understand what these priorities and opportunities mean in terms of services and programs and quality of life, it is vital to review the strengths and challenges facing the region.

2.1 Organizational Strengths of Barnstable County Government

The following organizational strengths of Barnstable County government were identified in discussions with department managers, commissioners and other county stakeholders.

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2.1.1 Many Barnstable County programs are recognized as models for other local governments

Selected examples of recognized programs include:

- Incident Command System and National Incident Management System training programs offered by the *Fire & Rescue Training Academy* are relied on by public and private safety personnel from across New England;
- Alternative Septic System Testing Center established by the *Health and Environment Department* is at the forefront of developing and conducting testing protocols that establish the efficacy of new alternative septic technologies, and is supported solely by state and federal grants and private subscribers;
- *Children's Cove Child Advocacy Center* is a national model within the National Children's Alliance;
- *Cape Light Compact* is a regional energy program that provides energy efficiency and purchase of electricity supplies that has served as a model for local governments in Massachusetts and other regions of the country.

2.1.2 The County serves as an innovator and incubator for new programs that would otherwise be beyond the reach of individual towns. Selected examples of innovation include:

- *Cape Cod Commission* has emerged as a leader in geodesign services that balance environmental protection with sustainable economic growth. The Commission has pioneered state of the art planning tools such as the wastewater Multi-variant Planner to help communities address complex questions about growth, resource protection and wastewater planning.
- *Cape Light Compact* is the first public entity in the country formed to aggregate consumer interests in the electricity market. The Compact offers comprehensive energy services to over 200,000 consumers on the Cape and Islands. The Compact is governed by a board consisting of representatives of member towns. The County is a Compact member and serves as fiscal agent.
- *Cape and Vineyard Electric Cooperative* is a regional non-profit corporation engaged in developing renewable energy supplies and achieving energy cost savings for member municipalities. The County serves as its fiscal agent

2.1.3 The County serves as a clearinghouse of information, technical assistance and resources on a range of issues of concern to the region. A few examples include:

- *Human Services Department* released *In Focus: The Demographic and Socioeconomic Landscape of Barnstable County* (Stein, 2013), a report on indicators of demographic and socioeconomic characteristics of Barnstable County that are of particular relevance to the health and human services communities.
- *Americorp Cape Cod* has partnered with over 120 municipal, county, state, federal, non-profit, and community-based departments and organizations on a range of projects involving environmental stewardship, public education, citizen engagement and disaster preparedness response.
- *Cape Cod Cooperative Extension Service* provides the region with a link to academic research and cutting edge public education programs and technical assistance. The breadth of programs includes coastal resource protection, research on tick borne illnesses, shellfish and marine resources, food safety and nutrition, solid and hazardous waste disposal, youth programs and agriculture/horticulture, among others.

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2.1.4 The County provides cost effective services that save towns money and provide services not provided by individual towns or the state. Examples include:

- *County Dredge* the Codfish has dredged 1,510,929 cubic yards from over 25 waterways in 15 towns, saving towns more than \$11 million over the costs of private dredging services.
- *Purchasing Department* provides bulk purchasing of a wide range of goods and services, including paper used in school systems, seed quahogs used in municipal shellfish propagation programs, and maintenance supplies for municipal golf courses. Many office supplies purchased through the County are discounted by as much as 56%.
- *Resource Development Office* provides grant writing and grant administration services to towns which are seeking resources for new equipment and programs. In fiscal 2013 the office assisted with nearly a \$1 million in grants awarded to the region.

2.1.5 The County convenes and facilitates regional approaches to pressing issues

- *Cape Cod Commission* developed a Regional Wastewater Management Plan and is in the process of developing the Section 208 Area Water Quality Management Plan Update. The 208 plan update seeks to support watershed-based nitrogen management solutions that reflect broad community involvement and consensus.
- *Cape Cod Water Resource Collaborative*, which includes members from all fifteen towns, provides a regional forum for advancement of scientific research, technical assistance, public policy and financing needed to support watershed-based nutrient management strategies and solutions.
- *Cape Cod Economic Development Council (EDC)* provides strategic guidance to the Comprehensive Economic Development Strategy for Cape Cod. Recently CCEDC completed a Countywide Information Technology (IT) and Telecommunications survey to improve regional communications and allow towns and the County to plan for technologies that are more cost efficient, effective and support “smarter” applications Cape-wide.

2.1.6 The County has centrally located and well-maintained facilities and plant that supports diverse programs and services.

- The renovation of the former Barnstable County House of Corrections has augmented County facilities. County facilities include new state of the art water quality laboratory, new center for IT operations, and Harborview conference room.
- Strides have been made in increasing the energy efficiency of all County facilities, and implementing a comprehensive recycling program.

2.2 Organizational Challenges Facing Barnstable County Government

The following organizational challenges facing Barnstable County government were identified in discussions with department managers, commissioners and other stakeholders.

2.2.1 County departments would benefit from a clear set of policy priorities and stronger organizational planning.

- A statement of policy priorities from county leadership is desired by department managers to plan and work toward. An articulation of shared county policy priorities would enable all departments to gear programs toward priorities and enhance collaboration among departments toward shared goals.

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2.2.2 Organizational planning is needed to strengthen the link between departments and county leadership.

- Long range planning is needed to ensure that emerging policy issues are identified and integrated into policy priorities as appropriate. Issues specific to the regional geography of Cape Cod should be fully explored.
- Planning is also needed to identify areas where departmental activities overlap and to seek out opportunities for collaboration.
- Succession planning is needed to address transitions in department leadership in the next five to ten years.

2.2.3 The nature of county revenue sources and funding obligations pose challenges that require new financial policies and procedures.

- Deeds tax receipts, which account for one-third of the county budget, fluctuate year to year. A new, larger stabilization fund and budget policies are needed to provide stability from year to year.
- The County is obligated to pay Other Public Employee Benefits (OPEB) that have accrued over decades, and for which there is no repayment funding source or schedule.
- New revenue streams are needed to help augment deeds tax receipts, town appropriations, and grant funds. Possible new revenue sources may be generated from the Strategic Information Office (SIO)/Regional Umbrella Services System (RUSS). Alternately, the potential for the County to assume delivery of services currently provided by the state should be explored.
- The lengthy budgetary process involving Commissioners and the Assembly of Delegates makes it difficult for departments to plan and implement programs in a timely and efficient manner.
- There is a need to codify and expand the County's financial policies.

2.2.4 Certain county operational systems are facing new demands and require attention.

- The ability of county departments to expand programs and services, particularly those services that rely heavily on information technology, depends on the County's ability to upgrade and expand its IT systems, infrastructure and management. Steps taken in this direction include the completion of a countywide IT assessment and development of an IT Strategic Plan. It is anticipated that this process will evaluate current and future needs and provide recommendations to expand capabilities and gain program and service efficiencies.
- Human resources support is a growing need among some departments. The current allocation of human resources responsibilities needs review to ensure that all human resources needs are met.

2.2.5 Communications systems need to be established or strengthened.

- Internal communications systems are needed to promote inter-departmental awareness of current events, programs and initiatives, to facilitate collaboration among departments, and to provide opportunities for department managers to interface with county leadership.
- External communication systems are needed to reinforce a unified county identity or brand, and to build public awareness of the full array of county services and programs available, and the benefits they offer to towns and citizens.

3.0 Strategic Priorities 2014-2018

During interviews with department managers, commissioners and other stakeholders, each was asked to identify emerging needs or trends relevant to the services they provide and the populations they serve. The following emerging trends were identified in the course of those discussions. These emerging needs and trends, along with the assessment of strengths and challenges above, provide the basis for the strategic priorities of Barnstable County over the coming five years.

3.1 Leadership and Financial Stability

3.1.1 County Governance and Administration. After carefully considering the recommendations of the Special Commission on County Governance, the Board of Regional Commissioners voted a resolution in support of merging the Board of Regional Commissioners and Assembly of Delegates into a new legislative body elected by population-based districts, and appointing a new position of County Executive. The changes would achieve the dual goals of streamlining county government while reinforcing a regional context for policy discussion and decision-making. District-based representation would afford more equal weight to each citizen's vote as compared with the existing proportional votes allotted to the towns based on population. Citizens' votes would have equal weight regardless of the size town they live in.

3.1.2 Policy Planning and Capacity Building. The strategic plan identifies several measures to provide county departments with increased leadership in support of strategic policy priorities, and to encourage greater collaboration among departments working toward strategic priorities. New budgeting, reporting and collaboration tools and methods are proposed.

3.1.3 Financial Stability. Increasing the county stabilization fund, catching up on unfunded liabilities such as Other Public Employee Benefits, and adopting new financial policies and procedures are among the actions recommended to enhance the County's financial position.

3.1.4 Public Outreach and Education. Steps to promote greater communication among county departments and between county departments and towns, citizens and stakeholder groups are called for in the strategic plan.

3.2 Environmental Protection

3.2.1 Wastewater Management. Wastewater planning will continue to be a priority through the development and subsequent implementation of the Section 208 Area Water Quality Management Plan Update. There will be a need for ongoing data collection and technical assistance regarding evaluation of alternative septic and wastewater management technologies; regulatory guidance for towns transitioning from onsite septic systems to sewer, and support for compliance monitoring once sewer systems are installed.

3.2.2 Water Quality. The County will continue to provide support for bacterial monitoring of public swimming areas. In addition, the County's state of the art water quality lab creates an opportunity to

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evaluate other water quality threats such as Contaminants of Emerging Concern (CECs) in the water supply.

3.2.3 Solid Waste Management. The County will continue to explore cost effective solid waste disposal and recycling options that meet economic and environmental goals. In addition, the County will explore strategies for food waste diversion through composting or anaerobic digestion. Valuable household hazardous waste programs will continue.

3.2.4 Community Planning. The County can continue to provide leadership and support to towns in the area of cutting edge design, infrastructure planning and economic development services by building on its existing leadership in geospatial design services. Further planning guidance to towns will be provided through the updating of the Regional Policy Plan.

3.2.5 Coastal Resource Protection. The frequency of severe winter storms and resulting damage to public beaches, infrastructure and private property is of growing concern. Predicted sea level rise would only exacerbate storm surge during such events. Advance planning for coastal resource management is needed to protect coastal resources, public and private property, and public health.

3.3 Increased Energy Self-Sufficiency

3.3.1 Energy Efficiency. The adoption of energy efficiency measures among residential and commercial electric customers has been successful. Energy efficiency programs need to continue evolving in order to capture additional facilities and customers across the region. Opportunities for Smart Grid energy applications should be pursued as technology develops.

3.3.2 Competitive Power Supply. It will be important to continue to work through the Cape Light Compact to identify ways to improve the leverage of regional electric customers in the competitive power supply market. The County should continue to provide administrative support to the Cape Light Compact through a long-term administrative agreement.

3.4 Safe and Healthy Population

3.4.1 Public Health Services. The County will continue to provide technical support for local Boards of Health. In addition, the County will seek to expand public health outreach services, particularly outreach and public health nursing for prevention screening for skin cancer, and prevention of Lyme disease and other tick-borne illnesses. Public education and outreach programs promoting nutrition and wellness also will continue to be priority.

3.4.2 Human Services. The County will continue to serve as an information clearinghouse and facilitator of policy and systems improvements in the areas of public health, behavioral health/suicide prevention, homelessness and aging and disability. In the coming five years a focus will be on exploring program opportunities in concert with Barnstable County Correctional Facility and the District Court system dealing with mental health and drug addiction; seeking to augment Mass 2-1-1 with a regional clearinghouse/referral system, and monitoring and evaluating state and federal policies and budgets to

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improve planning and better respond to human service needs. Programs for youth and families will continue to be a focus. The County will continue to address the epidemic of child abuse through direct services and programs for victims and their families, as well as education and prevention programs.

3.4.3 Affordable Housing/Low-income Rental Housing. Despite progress in the creation of affordable housing, the region is still more than 5,000 units short of the state-mandated 10% affordability goal. Support for affordable housing, particularly affordable rental housing, will continue to be a priority in the coming five years.

3.5 Economic Opportunity

3.5.1 Comprehensive Economic Development Strategy (CEDS). CEDS will continue to serve as the economic development blueprint for the region. In the coming five years, implementation of the CEDS will continue, and the process for updating the CEDS will begin.

3.5.2 Support and Regional Collaboration. The County will continue to support the following economic development initiatives, and promote collaboration among regional economic development stakeholders. Particular focus will be on:

- Strategic priorities of the Cape Cod Economic Development Council,
- Coordination with the Workforce Investment Board and JTEC,
- Market expansion programs and technical assistance offered by the County Extension Service, including Buy Fresh/Buy Local programs, food safety training, agriculture and groundskeeping management expertise, and shellfish management and propagation.

3.6 Public Safety and Emergency Preparedness

3.6.1 Regional 911. Determining the most cost effective solution for regional 911 service is a public safety priority. Evaluating the functions of the County Public Safety Office to determine if modifications are necessary is another priority.

3.6.2 Emergency Preparedness Planning and Training. Disaster preparedness planning and training will continue through the Barnstable County Regional Emergency Planning Committee, in collaboration with regional and local law enforcement and emergency personnel, human services providers and public works departments. The development of a Hazard Vulnerability Assessment is needed to understand and plan for the physical protection of inhabited areas and coastal resources in the event of a catastrophic storm.

3.7 Cost Effective Regional Services

3.7.1 Information Technology and the development of the Regional Umbrella Services System. Expansion of broadband capability and development of Open Cape creates new opportunities for smart technologies for land use planning, energy, environmental protection and government services. E-permitting pilot projects with Chatham, Falmouth and Yarmouth may lead to expanded e-permitting

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capacity that would increase permitting efficiency and save towns money. In addition, there are opportunities to expand the County's IT capabilities and provide a range of services to the towns.

3.7.2 Grant Writing and Administration. The County will continue to track and identify grant opportunities for county departments and towns, and provide technical assistance with grant writing and grant administration. A focus in the coming five years will be to increase grants research in areas of strategic policy priority.

3.7.3 County Dredge. The County will continue to offer cost effective dredge services to towns. Future demand for dredging services will be evaluated to determine if the new dredge vessel budgeted for 2015 is to serve as a secondary or replacement vessel.

3.7.4 Purchasing. The County will continue to provide bulk purchasing services to towns at significantly lower cost, with continued emphasis on environmentally preferred products where feasible.

3.7.5 Public Education and Technical Assistance. The County will continue to provide cost effective technical assistance in the areas of public health administration, food safety training, agriculture and groundskeeping training, and shellfish management and propagation.

3.7.6 AmeriCorps. Americorps is responding to an increasingly broad array of issues and service needs on Cape Cod. In addition to environmental stewardship and public education, Americorps assists with human service needs. This high profile program helps to attract and retain talented young people on Cape Cod.

3.7.7 Registry of Deeds. The Registry will continue to serve its statutory role of maintaining the records of property transfers in Barnstable County, and making records accessible to citizens, attorneys surveyors and others who may require access to them.

3.7.8 Retirement Board. The County Retirement Board will continue to operate as the retirement system for 51 governmental units on the Cape and Islands, including towns, school districts and fire districts. Any changes in the language of the County charter must be consistent with the requirements of MGL Chapter 32.

3.7.9 Mosquito Control. The County is exploring options for placing control of Mosquito Control within the County. This will ensure that mosquito control practices reflect environmental factors relevant to Cape Cod.

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4.0 Implementation Plan

The following implementation plan identifies the specific actions necessary to achieve desired progress on the strategic priorities and opportunities outlined in Section 3.0. For each action, the recommended timeline is provided, and parties involved in carrying out the task are identified. Actions are organized by strategic priority, and for most actions a brief explanatory note is provided for each action. Timeline refers to the calendar year in which the action is to take place. Parties involved are those county departments involved in carrying out the task. A key to abbreviations is provided below:

BCC – Barnstable County Board of Regional Commissioners or successor Chief Elected Officials of the County

CE – County Executive

CA - County Administrator (one year position)

Note: CA and CE are often indicated together, with one party in parenthesis. This indicates that the task be undertaken by the CA until such time as the new CE position is established and filled.

ACA – Assistant County Administrator

CFO – Chief Financial Officer

CCEDC – Cape Cod Economic Development Council

CLC – Cape Light Compact

CCC – Cape Cod Commission

IT – Information Technology Department

HED – Health and Environment Department

HSD – Human Services Department

CXS – County Extension Service

CCWRPC – Cape Cod Water Resource Protection Collaborative

RDO –Resource Development Office

FD – Facilities Department

BCREPC Regional Emergency Planning Committee

FRA – Fire and Rescue Training Academy

JTEC – Job Training and Employment Corporation

WIB – Workforce Investment Board

Dredge – County Dredge

Mosquito Control – Cape Cod Mosquito Control

PD – Purchasing Department

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4.1 County Governance and Administration		
Action/Discussion	Timeline	Parties Involved
4.1.1 Governance		
4.1.1.1 Streamline County Governance by merging the Board of Regional Commissioners and Assembly of Delegates into a new legislative body and establishing a new County Executive position.		
<ul style="list-style-type: none"> ▪ Participate in the Charter Review Commission to convey the recommendations of the Board of Commissioners. 	2014	BCC Designee
<ul style="list-style-type: none"> ▪ Develop and implement a public outreach plan with public informational materials that compare streamlined county government with the current structure in terms of: <ul style="list-style-type: none"> ○ County administrative costs, ○ Savings to the towns, ○ Impact on regional initiatives, ○ Efficiency in administration, ○ Citizen representation. 	2014-15	BCC, CA
<ul style="list-style-type: none"> ▪ Conduct other research and due diligence with County Counsel and Secretary of the Commonwealth concerning implementation and timeline of proposed governance measures: <ul style="list-style-type: none"> ○ Develop a timeline for formulating and implementing revisions to County governance to determine if a 2014 or 2016 election date is feasible, ○ Research the variety of administrative and legislative pathways to charter revision, ○ Research other model county charters, ○ Research methods and procedures for establishing district-based representation. 	2014	BCC, CA
<ul style="list-style-type: none"> ▪ Work with the Assembly of Delegates, State legislative delegation and stakeholders to implement the approved revisions to County governance. 	2014	BCC, CA
<p>Discussion: In 2011 the Commissioners established a Special Commission on County Governance to review the County's functions and organization. The Special Commission issued a report containing 17 recommendations concerning county functions and governance, including a recommendation to merge the Commissioners and Assembly of Delegates into a new legislative body and appoint a County Executive. The new legislative body would be elected by</p>		

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<p>population-based districts. After consideration the Commissioners determined that district-based representation would afford more equal weight to each citizen's vote than the existing proportional votes allotted to the towns based on population. In particular, citizens' votes would have equal weight regardless of town size.</p> <p>The Commissioners recommended these changes to the Charter Review Commission formed by the Assembly of Delegates. In addition the Commissioners will explore and, as advisable, pursue all legislative and administrative measures necessary to present these recommended changes in County governance structure to the voters of Barnstable County.</p>		
4.1.2 Administration		
<p>4.1.2.1 Hire a one-year County Administrator.</p> <p>Discussion: The Administrator would provide support for major county projects during the Charter Review Commission process and potential transition in governance structure. The position would be a one-year contractual position, and the appointee would not be eligible to apply for the permanent County Executive position.</p>	2013-14	BCC
<p>4.1.2.2 Undertake a personnel reclassification study encompassing all County permanent and part time employees. The scope of the reclassification study should encompass:</p> <ul style="list-style-type: none"> ▪ Review job descriptions with actual tasks performed, document inconsistencies and recommend modifications, ▪ Identify redundancies and recommend correcting efficiencies, ▪ Identify gaps in required skills or services, ▪ Review the existing County pay scale and its competitiveness for hiring needed skills, and recommend other approaches or models to increase recruiting competitiveness. <p>Discussion: The last personnel reclassification study was undertaken in 1998. A revised study is needed to review the 181 full-time county positions in 15 different areas of county operations.</p>	2014	BCC, CA, ACA, All Departments
<p>4.1.2.3 Following the reclassification study, conduct an organizational assessment. The scope of the organizational assessment should:</p> <ul style="list-style-type: none"> ▪ Provide recommendations on the organization of human resources tasks, 	2015-16	BCC, (CA) CE

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<ul style="list-style-type: none"> ▪ Evaluate potential attrition in key posts in the next five years and provide recommendations for addressing leadership transitions, ▪ Identify opportunities to achieve efficiencies by reallocating personnel within and between departments, ▪ Recommend reallocation of responsibilities to fill any gaps in skills or services identified in the reclassification study. 		
<p>4.1.2.4 Evaluate the distribution of executive responsibilities to determine which responsibilities would remain with Commissioners (as currently structured or as restructured) and which would be assigned to the County Executive.</p> <p>Discussion: Preliminarily, the Commissioners have indicated that, at a minimum, the following executive responsibilities should remain with the chief elected officials of the County:</p> <ul style="list-style-type: none"> ▪ Appointment of County Executive ▪ Veto over hiring of department heads ▪ Approval inter-municipal agreements ▪ Appointment of regional boards 	2014	BCC
<p>4.1.2.5 Create the job description for the County Executive position following any charter revisions and the evaluation/assignment of executive responsibilities. Update job descriptions for other county administrative personnel (e.g., Finance Director, Assistant County Administrator, Human Resources) if necessary based on these revisions.</p> <p>Discussion: Following the initial one-year County Administrator appointment, there may be revisions to job descriptions that are warranted.</p>	2014	BCC, CA, ACA, CFO
<p>4.1.2.6 Appoint a permanent County Executive.</p> <p>Discussion: The County Executive would be appointed by a majority of the Chief Elected Officials (i.e., County Commissioners). The Administrator would report to the County Commissioners and would appoint all county employees and be responsible for all administrative functions of the County.</p>	2014	BCC

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<p>4.1.2.7 Review and as necessary reorganize Human Resources activities.</p> <p>Discussion: Human resources responsibilities currently are handled by the Assistant County Administrator. These responsibilities may shift in one direction or another as a result of the new County Executive position and the close of FY2014 after which time the Assistant County Administrator position is not funded. The reclassification study is charged with making recommendations on coverage of human resources tasks. Options to explore include reassigning human resources to another position, creating a new human resources position, or outsourcing some human resources responsibilities.</p>	2015-16	BCC, CE
<p>4.1.2.8 Codify the County’s administrative policies.</p> <p>Discussion: All County administrative policies, including personnel policies and accounts payable policies, should be codified and compiled, and distributed to employees and/or posted online for employees’ ease of access. Codified policies should be reviewed annually and updated as needed.</p>	2014	BCC, CA, CFO
4.1.3 Policy, Planning and Capacity Building		
<p>4.1.3.1 Coordinate annual strategic planning and progress review:</p> <ul style="list-style-type: none"> ▪ Annual implementation plans with goals and objectives should be developed for each strategic priority area identified in the strategic plan, ▪ Progress toward strategic planning goals and objectives should be reviewed with chief elected officials in January during budget reports/reviews and again at the end of the fiscal year, ▪ Implementation activities should be coordinated through county departments, ▪ An annual strategic plan progress report should be generated and posted on the County website. 	2014-18	(CA) CE, All Departments
<p>4.1.3.2 Coordinate annual budgeting around strategic priority areas using program budgeting.</p> <p>Discussion: The strategic plan is intended to provide policy guidance for departments to ensure that services and programs reinforce strategic priorities. It should be a living document that reflects the input of county department managers and is updated based on new developments. Program budgeting will ensure that the allocation of resources reinforces strategic priorities.</p>	2016	(CA) CE, CFO, All Departments

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<p>4.1.3.4 Foster regional collaboration and communication through issue-based work groups.</p> <ul style="list-style-type: none"> • Establish, expand or continue to support regional workgroups focused on strategic priority areas. Work groups could include county department personnel, regional experts, local officials and stakeholders outside of county government to provide additional perspective and information. Going forward, all work groups should be monitored by the County Executive and should be chaired and convened by a county department manager. Each work group should establish an annual plan of work that relates to the goals and objectives of the strategic plan. 	<p>2014-18</p>	<p>BCC, (CA) CE</p>
<ul style="list-style-type: none"> • Current successful work groups including, but not limited to the following, should be encouraged to continue their collaborative efforts. <ul style="list-style-type: none"> ○ Barnstable County Health and Human Services Advisory Council ○ Barnstable County Dredge Advisory Committee ○ Barnstable County Coastal Resources Committee ○ Barnstable County Emergency Preparedness Committee ○ Regional Economic Strategy Executive Team (RESET) ○ Cape Cod Joint Transportation Committee ○ CEDS Working Group ○ Cape Technology Managers 	<p>2014-18</p>	
<ul style="list-style-type: none"> ▪ Issue areas that would benefit from new or expanded work groups include: <ul style="list-style-type: none"> ○ Economic development and job training, with participation by the Cape Cod Economic Development Commission, JTEC, Cape Cod Commission, Cape Cod Chamber, local chambers of commerce, CEDs Working Group, Cape Cod Community College and other stakeholders. 	<p>2014-18</p>	<p>Convened by CCEDC</p>
<ul style="list-style-type: none"> ○ Energy planning (see 4.4 below) with participation by CVEC, Cape Light Compact, Cape Cod Commission, and local Energy Committees and other stakeholders. 	<p>2014-18</p>	<p>Convened by CLC</p>
<ul style="list-style-type: none"> ○ Affordable housing (see 4.6 below) with participation by Cape Cod Commission, Human Service Department, local Housing Authorities, and local Affordable Housing Committees and other stakeholders. 	<p>2014-18</p>	<p>Convened by CCC</p>
<ul style="list-style-type: none"> ○ Technology and Innovation (see 4.1.3.6 and 4.9.1 below) with participation by the County IT Department, SIO, CapeNet, Cape Light Compact, Cape Cod Technology Council, Cape Cod 	<p>2014-18</p>	<p>Convened by CCC</p>

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<p style="text-align: center;">Chamber, Cape Cod Economic Development Council and other stakeholders.</p> <ul style="list-style-type: none"> ○ Transportation (see 4.9.2 below) <p>Discussion: Cape Cod is a region rich in organizations, institutions and government agencies with extensive expertise in a number of critical policy areas. As noted above, the County convenes a number of issue oriented working groups with participation from various public and private stakeholders. However some issue areas, such as economic development and transportation, were identified in the recommendations of the Special Commission on County Governance as being areas that could benefit from greater organized collaboration among groups with related missions. Other issue areas, such as coordinated energy planning, affordable housing, and technology development, would benefit from the establishment of a regional work group. Work groups provide a forum for information sharing among organizations with overlapping missions and programs, promote greater understanding of the technical capabilities within the county, and foster creative exchanges leading to projects and programs.</p>	<p>2014-18</p>	<p>Convened by CCC</p>
<p>4.1.3.5 Re-enforce County brand by representing all departments as part of unified county organization.</p> <ul style="list-style-type: none"> • Undertake a rebranding and marketing effort that could include naming, logo, and tag line. • Provide guidance to departments on media and external communications (e.g., media releases should include a county tag line, description; distribution and posting, etc.) • Develop external communications tools: county newsletter, social media, etc. • Make county department websites more uniform in appearance and content. • Evaluate the costs and benefits of alternate strategies for enhanced communications and outreach to convey information about the results and benefits of county services and programs to citizens, towns, businesses, institutions and organizations. <p>Discussion: Across Cape Cod, some people confuse Barnstable County with the Town of Barnstable. Currently some county departments have a strong identity in the community but are not immediately recognized as being part of Barnstable County as a whole. This recommendation seeks to reinforce a county "brand" and identify each department as part of a unified county organization with complementary resources and programs. Furthermore, there are potential benefits to adopting a coordinated and systematic approach to media and public outreach. Currently each department handles media and public outreach efforts independently. Much of the work associated with this recommendation is being launched through the Joint Communication Program being coordinated by the Cape Cod Commission.</p>	<p>2014-18</p>	<p>(CA) CE, IT, CCC</p>

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<p>4.1.3.6 Develop and implement an IT Strategic Plan.</p> <p>Discussion: The recommendations of the IT Assessment are currently under review by the IT working group and an IT Strategic Plan is being developed to address County IT needs and provide a platform to support regional services. Recommendations are expected to address:</p> <ul style="list-style-type: none"> • Formalizing policies, standards and procedures, • Expanding existing enterprise software systems where applicable, • Enhancing disaster recovery and business continuity capabilities, • Further utilizing and providing Cloud services, • Reviewing IT staffing programmatically, across all departments, • Reviewing standards for IT purchasing. 	2014-17	BCC, CE, SIO, IT
<p>4.1.3.7 Develop a reporting protocol and format that will enable department managers to address multiple reporting needs efficiently and consistently. This protocol should encompass:</p> <ul style="list-style-type: none"> • Annual fiscal year budget narrative, • Annual report for inclusion in the County Annual Report, • Description/valuation of county services delivered, • Progress made toward County strategic planning priorities. 	2014	CA, CFO, IT
<p>4.1.3.8 Using information collected through 4.1.3.7 above, prepare an annual <i>County Services Report</i> to estimate the value of County services and programs provided to municipalities.</p> <p>Discussion: Department managers are required to submit multiple reports each year. This task is time consuming and often reports vary in format or level of detail. A consistent protocol and format would ensure that valuable information is collected efficiently and can be used for multiple public informational purposes.</p>	2015	CA, CFO, IT

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4.2 Financial Stability		
Task Discussion	Timeline	Parties Involved
<p>4.2.1 Develop and implement financial policies and procedures consistent with guidelines set forth by the Government Finance Officers' Association (GOFA). At a minimum the policies should address the following:</p> <ul style="list-style-type: none"> ▪ Create a funding schedule for OPEB unfunded liabilities utilizing a portion of any surplus revenues, ▪ Assess the feasibility of increasing the County stabilization/reserve fund utilizing a portion of any surplus revenues, ▪ Identify changes to budgeting process necessary to institute program budgeting and implement accordingly. <p>Discussion: Unfunded liabilities for Other Post-employment Benefits (OPEB) pose a fiscal challenge for the County. By the 1980's an unfunded liability had built up over 50 years. Subsequently, the County has made progress in paying this down. However, this liability is on-going and the County should determine a method for bonding a payment schedule so that in time annual contributions may be paid currently.</p> <p>Approximately one-third of the County's annual budget comes from Registry of Deeds tax revenue. This source of funding varies from year to year based on economic and market conditions. An increase in the stabilization fund would help with the management of fluctuations and ensure continuity of services and programs.</p> <p>Program budgeting will organize the allocation of County resources with a focus on strategic priorities rather than departments. A transition to new budgeting procedures should occur incrementally with ample training to assist department managers and others involved in the budgeting process.</p>	2014-16	CE, CFO
<p>4.2.2 Assess future potential new revenues streams or changes in County fees</p> <ul style="list-style-type: none"> • Analyze revenue potential of the following opportunities and prioritize based on demand/supply, feasibility and return on investment: <ul style="list-style-type: none"> ○ Providing new services through SIO and RUSS, ○ Providing services that currently are provided by the State, ○ Providing additional services that currently are provided by another government agency. 	2014-15 2014-15 2014-15 2014-15	(CA) CE, CFO, CCC, IT, (CA) CE, CFO, HED, CCC (CA) CE, CFO, IT (CA) CE, CFO,

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<ul style="list-style-type: none"> • Develop and implement business plan for implementation of new services/programs and monitor success. <p>Discussion: Opportunities to provide new or expanded services emerge with the SIO and RUSS that could include:</p> <ul style="list-style-type: none"> • Software, Platform, and Infrastructure as a Service <ul style="list-style-type: none"> ○ Application hosting (e-Permitting) ○ Network/perimeter security ○ Virtual datacenter hosting ○ Virtual server hosting ○ General storage and backup ○ Cloud hybridization ○ Virtual desktops • IP Telephony – voice service, video conferencing • Video surveillance • IT management services (as provided to Wellfleet) • Aggregation of licensing • GIS data • Public safety communications <p>The Special Commission report also refers to opportunities for the County to assume fee-based services or permitting functions currently provided by the state, as state cutbacks reduce personnel. In assessing new service areas or assuming state functions it will be important to work with the state legislative delegation and state agencies. Services should be developed on a pilot project basis.</p>	<p>2016</p>	<p>CCC, HED CE, CFO</p>
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4.3 Environmental Protection		
Tasks/Discussion	Timeline	Parties Involved
<p>4.3.1 Establish an interdepartmental work group to evaluate opportunities for greater coordination between the Cape Cod Commission, Health and Environment Department, Cape Cod Cooperative Extension Service and Cape Cod Water Resources Protection Collaborative and any other appropriate County departments in addressing regional environmental issues.</p>	<p>2014-18</p>	<p>(CA) CE, CCC, HED, CXS, CCWRPC, RDO</p>

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<p>Discussion: These county departments and agencies variously are involved in addressing wastewater, coastal resource planning, water resource protection and solid waste management. While there is considerable coordination of efforts, there also may be additional opportunities to re-organize or further collaborate on programs and services. Initially, this work group should be convened and chaired by the County Administrator. The Resource Development Office also should be consulted for grant opportunities.</p>		
4.3.2 Wastewater		
<p>4.3.2.1 Develop the regional Section 208 wastewater plan update in coordination with ongoing local wastewater planning efforts and engagement of diverse stakeholders.</p> <p>Discussion: To be successful, the 208 wastewater plan update must have broad public support. Development of the 208 wastewater plan update will make use of a variety of planning tools and strategies, such as the Wastewater Multi-variant Planner (MVP), to engage a cross section of stakeholders in the development of regional wastewater management solutions. The 208 planning effort also must coordinate with existing local plans and on-going wastewater planning efforts in the towns.</p>	2014	CCC
<p>4.3.2.2 Evaluate and pursue federal, state and local options for funding to achieve regional wastewater solutions identified in the 208 plan update.</p> <p>Discussion: It is estimated that meeting the region's wastewater needs will cost \$4-6 billion. No single source of funding will be sufficient to meet this cost burden. Creative funding solutions, including new revenue sources along with federal, state, and local resources will be needed.</p>	2014-18	CCC, CCWRPC, CE, BCC, State and Federal delegation
<p>4.3.2.3 Evaluate the structure and role of regional agencies involved in wastewater planning will play in development and implementation of Section 208 plan. Various roles may include planning, technical assessments, policy development, and financing.</p> <p>Discussion: Agencies involved in wastewater include: Cape Cod Commission, Cape Cod Water Resource Protection Collaborative,</p>	2014	CE, CCC, HED, CXS, CCWRPC

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<p>Health and Environment Department, and towns. The implementation responsibilities of county agencies should be evaluated. Structural or organizational changes needed to enhance the effectiveness in meeting responsibilities should be examined and implemented as warranted.</p>		
<p>4.3.2.4 Assist towns with evaluation and monitoring of wastewater issues/technologies:</p> <ul style="list-style-type: none"> • Evaluation of I/A systems and other technology alternatives (e.g., Alternative Septic Test Center) • Transitions and interim solutions involving Title 5 systems and/or sewer hook-ups • Monitoring implemented technologies for compliance • Assisting with brokering agreements with federal and state entities or contractors, and in securing funding for wastewater implementation <p>Discussion: County departments, the Cape Cod Water Protection Collaborative and the Cape Cod Commission will continue to provide vital support and technical assistance to towns to assist with the assimilation and implementation of local and regional wastewater treatment solutions to be outlined in the 208 plan update and watershed-based nutrient management plans. Nutrient management solutions will involve a number of different technologies.</p>	2014-18	CCC, HED, CCWRPC
4.3.3 Water Quality		
<p>4.3.3.1 Fully utilize the state-of-the-art facilities at the county lab through provision of water quality analysis services to towns and citizens.</p> <p>Discussion: The laboratory promotes public health through monitoring and analysis of the Cape's drinking water supplies, groundwater and surface water sources. Public water supplies and public bathing beaches on Cape Cod are routinely monitored for bacteriological, inorganic and chemical parameters to ensure compliance with State and Federal standards. Local well owners also may submit water samples for testing.</p>	2014-18	HED
<p>4.3.3.2 Develop a plan to begin monitoring contaminants of emerging concern in public water supply.</p> <p>Discussion: There is a need to expand water quality monitoring to look at pharmaceuticals, endocrine disruptors and other contaminants of emerging concern in the water supply.</p>	2015	HED

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4.3.4 Land Use Planning		
<p>4.3.4.1 Continue to develop strategic advantage in geo-spatial planning and design services.</p> <p>Discussion: The Cape Cod Commission is the County's planning agency. Its core mission is to provide planning and design services. Regulatory reviews are smaller part of Cape Cod Commission's operations. Cape Cod Commission's planning and design role is expected to expand over the coming five years. Part of this expansion is fueled by the Cape Cod Commission's growing capacity in geo-design. This expertise will allow the Cape Cod Commission to work in partnership with towns to develop plans. This is a more complex and technical role and requires taking extensive databases and making them accessible and relevant through creation of plans and planning tools. This will require development of strong IT capabilities, which do not currently exist.</p>	2014-18	CCC
<p>4.3.4.2 Expand planning and technical assistance services to towns through the SIO to improve the efficiency and lower the cost of regional and municipal services.</p> <p>Discussion: There is strong potential for information services to expand the County's role as a service provider to the towns and thereby redefine regional coordination. Examples include:</p> <ul style="list-style-type: none"> • Regional VoIP communications could help to lower municipal phone bills • Uniform procurement of software and hardware could lower costs and increase compatibility • Assessing databases could be regionalized, thereby lowering costs and improving access to information • GIS-aerial flyovers could be coordinated, thereby reducing duplication • Asset management (trucks, equipment) could be coordinated in a way that would allow equipment sharing and thereby lower costs • Traffic flow could be tracked and managed. 	2014-18	(CA) CE, CCC, IT
<p>4.3.4.3 Promote smart growth land use policies as an integral part of water resource protection and nutrient management efforts.</p> <p>Discussion: Cape Cod Commission's guidance to towns in the development of wastewater management plans is to begin with an assessment of growth scenarios, estimate wastewater costs associated with various growth scenarios, and then present that analysis for public discussion to select a preferred scenario. In Cape Cod Commission's DRI review of</p>	2014-18	CCC, CCEDC

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<p>local plans, and in the development of the Section 208 plan update, emphasis should be on thorough evaluation of land use controls to reduce future growth and thereby future wastewater flows and sewer costs. The RESET project model whereby a team from the Cape Cod Commission and County Economic Development Council work with town leaders to address economic development and infrastructure needs should be continued and expanded.</p>		
4.3.5 Coastal Resources		
<p>4.3.5.1 Provide regional analysis and technical assistance to Towns in support of coastal resource protection.</p> <p>Discussion: Continue to provide valuable support to local Conservation Commissions and related groups in the review of coastal erosion management and project reviews and studies. This expertise augments local knowledge in the review of project proposals and in managing dynamic coastal systems.</p>	2014-18	CCC, CXS
<p>4.3.5.2 Promote continued monitoring of and planning for coastal resource protection, along with continued technical assistance to the towns.</p> <p>Discussion: Coastal resources are the County's greatest natural and economic assets. These resources are managed locally, yet the health and vitality of coastal areas is influenced by a range of regional and even global conditions such as sea level rise. The County, through the Coastal Resource Committee, County Extension Service and Cape Cod Commission, undertakes research, provides technical assistance and develops resource management recommendations related to a range of coastal resource issues including:</p> <ul style="list-style-type: none"> • Salt marsh monitoring • Fish run restoration • Shellfish propagation and management • Stormwater management and the feasibility of a regional stormwater utility • Coastal hazard mitigation • Assessing potential impacts and management strategies related to sea level rise <p>In addition the Extension Service's Coastal Resources Specialist provides technical assistance to town agencies involved in coastal resource management and protection.</p>	2014-18	HED, CCC, CXS

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4.3.6 Waste Management/Recycling		
<p>4.3.6.1 Promote cost effective regional options for solid waste disposal and recycling.</p> <p>Discussion: In Spring 2013 the Cape Cod Commission and Cape Cod Solid Waste Advisory Committee completed negotiations on a term sheet for solid waste disposal through Covanta/SEMASS. An alternative solid waste management proposal also is currently under consideration. Ultimately, recommended solid waste management solutions should promote a reduction in solid waste, an increase in recycling and food waste diversion from the waste stream, and overall lower costs to municipal and households/businesses.</p>	2014-16	CCC, Solid Waste Advisory Committee
<p>4.3.6.2 Evaluate implications of food waste diversion requirements and opportunities for regional support and facilities for composting and anaerobic digestion.</p> <p>Discussion: Currently supermarkets and some restaurants are diverting food waste using a hauler who uses the food waste for composting. New Massachusetts DEP regulations set to go into effect in 2014 call for the diversion of food waste for any generator of more than 1 ton of food waste per week. The County should support efforts to develop regional capacity for hauling and disposing of food waste through composting and anaerobic digestion.</p>	2014-17	BCC, CCC, Solid Waste Advisory Committee, CCEDC, CLC
<p>4.3.6.3 Expand support for disposal of hazardous materials and sharps.</p> <p>Discussion: Barnstable County has negotiated a bid that reduces town costs for disposal of hazardous materials and sharps. The Health and Environment Department and County Extension Service coordinate hazardous materials disposal days across the region. A dedicated fund is needed to deal with difficult to manage streams including sharps, mercury, and flares.</p>	2014-18	CXS, HED
<p>4.3.6.4 Establish a Sustainability Team to promote investments and modifications in operations that will reduce energy consumption and reduce greenhouse gas emissions.</p> <p>Discussion: The Sustainability Team would be responsible for promoting and monitoring projects aimed at reducing energy consumption, waste, and greenhouse gas emissions.</p>	2014	BCC, CA, FD, CFO, PD, RDO, IT

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4.4. Energy Planning & Sustainability		
Tasks/Discussion	Timeline	Parties Involved
<p>4.4.1 Continue to improve energy efficiency and waste reduction in county facilities and fleet.</p> <ul style="list-style-type: none"> • Develop and implement a five-year plan to improve energy efficiency at county facilities. • Evaluate the county fleet and develop a plan to phase in hybrid, electric and/or highly fuel efficient vehicles where feasible. • Evaluate and expand recycling efforts in all county facilities. • Include lifecycle costs and energy efficiency as criteria for purchasing vehicles and equipment. <p>Discussion: The County should lead the way in demonstrating the importance of energy and waste reduction in all areas of operations. These measures should reduce lifecycle cost and reduce greenhouse gas emissions.</p>	2014-18	FD, CLC, CA
<p>4.4.2 Convene a regional energy planning effort to promote energy efficiency, renewable energy development and regional energy self-sufficiency. The goals of the plan would be to achieve regional energy self-sufficiency, reduce environmental impacts associated with energy use, and achieve economic savings to governmental, residential, business and institutional energy consumers. The planning effort should:</p> <ul style="list-style-type: none"> • Begin with a review of the 1994 County Energy Plan, and assessment of state and federal programs and public and private grant opportunities for pilot projects and energy development, • Cover 25 years with flexible 5-year plans with specific goals in each energy sector, • Consider the potential to establish a regional power authority or public utility in cooperation with municipalities. <p>Discussion: Planning for the region's energy future should be undertaken in a public process that engages a broad range of stakeholders. This process should be convened by a special committee appointed by the Chief Elected Officials of the County with representation from Cape Cod Commission, Cape Light Compact, Cape & Vineyard Electric Cooperative, local energy committees and other stakeholders.</p>	2014-16	Convened by CCC and CLC

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<p>4.4.3 Examine the potential to acquire licensing of long-term broad band resources in support of smart grid development.</p> <p>Discussion: Long-term licensing of broadband resources is essential for expanded renewable energy and energy efficiency.</p>	2014-16	CLC
<p>4.4.4 Continue to provide administrative support to the Cape Light Compact through an extended administrative services inter-municipal agreement between the County and municipalities. Encourage the Compact to continue to:</p> <ul style="list-style-type: none"> • Evaluate opportunities and funding for Smart grid pilot projects, • Conduct analysis on options for future of energy efficiency programs and make determinations and take action to pursue best option, • Identify ways to improve the leverage of regional electric customers in the competitive power supply market. <p>Discussion: The County has provided administrative support to Cape Light Compact since its inception. Continued success of Compact is essential to ensure that the region has long-term access to energy efficiency and renewable energy funds.</p>	2014-18	BCC, (CA) CE, ACA, CLC

4.5 Safe and Healthy Population		
Tasks/Discussion	Timeline	Parties Involved
<p>4.5.1 Establish an inter-departmental work group to evaluate opportunities for greater coordination between the Human Services, Health and Environment and Cooperative Extension Service, Children’s Cove and Resource Development departments in the provision of regional public health and human services. The County Administrator also should participate as a member of this work group.</p> <p>Discussion: Overlapping health and human services departmental activities should be evaluated to examine whether there may be a more efficient organizational structure and/or greater opportunities for collaboration with each department and outside stakeholders. For example, There are more opportunities to work in concert with criminal justice in the areas of mental health and drug abuse, however there is no concerted effort to foster these connections. Things are</p>	2014	HSD, HED, CXS, CC, (CA) CE, RDO

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happening piecemeal because no one is focused on trying to make these connections. This collaboration also could lead to greater awareness of emerging trends that would bolster grant writing for collaborative projects.		
<p>4.5.2 Continue data collection and analysis to monitor conditions among vulnerable populations on Cape Cod, and to design and monitor program effectiveness.</p> <p>Discussion: HSD has released a new publication <i>In Focus: The Demographic and Socioeconomic Landscape of Barnstable County</i>. The primary purpose in creating this report is to provide the socioeconomic and demographic characteristics of Barnstable County that are of particular relevance to the health and human services community. Data from this report are used to design programs and services and monitor change.</p>	2014	HSD
<p>4.5.3 Continue to expand services to promote public health and wellness.</p> <ul style="list-style-type: none"> • Expand prevention screening and public health nursing services. • Continue to promote nutrition and exercise programs. <p>Discussion: Among the major public health threats facing the region are Lyme disease and other tick-born illnesses; and Melanoma. Greater focus on public health nursing and prevention screening is a quality of life issue for many underserved populations on Cape Cod but also could bring down medical cost associated with these threats. It is important to get public health nurses out where disadvantaged populations are, such as fairs, pantries, mall, and beaches, to provide information, wellness screenings, and assist with vaccines. The County will continue to emphasize health and wellness programs, which promote nutrition and health habitats to schools, and food pantries among others. Current programs include the Mass in Motion coordinated through the Human Services Department and nutritional outreach through the County Extension Service.</p>	2014	HED
<p>4.5.4 Coordinate/expand services for vulnerable populations.</p> <ul style="list-style-type: none"> • Coordinate programs combining corrections, court system, mental health services and drug addiction programs. • Continue to provide comprehensive services for victims of child abuse and their families; and expand outreach education and prevention programs. • Increase mental health trauma services. • Continue work toward homelessness prevention. 	2014-18	HSD, CC, HED, CXS

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<p>Discussion: The Cape's vulnerable populations include (but are not limited to) the homeless, homebound elderly, mentally ill, and victims of domestic violence and abuse. The County will continue to act as a clearinghouse of information and an advocate for expanded services. Through Children's Cove, the County will continue to provide direct comprehensive services to victims of child abuse and their families. In addition to continuing these efforts, the County will advocate for more regionalization of mental health services, and an increase in trauma specialists to deal with victims of violence and abuse.</p>		
<p>4.5.5 Expand services and programs youth and families:</p> <ul style="list-style-type: none"> • Evaluate the range of youth and family programs offered, identify any gaps in programs needed and work with public schools and community partners to address unmet needs through new or expanded programs. <p>Discussion: Youth and families is an important segment of the Cape's population that is underserved in human services programs. Focus is needed to build networks and programs that will support families and keep them on the Cape. The County runs a number of successful youth programs through the County Extension Service. These programs include 4H, vacation programs, leadership development programs, coastal educational outreach programs and after school programs, among others. These and other complementary programs should continue to be implemented, and any unmet program need should be evaluated, by County Extension Service, Children's Cove, Health and Human Services Department, schools and other community partners involved in youth and family activities.</p>	2014-18	CXS, HHS, CC, public schools
<p>4.5.6 Augment Mass 2-1-1 with a regional clearinghouse referral system.</p> <p>Discussion: A regional program is needed to provide an interface with Mass 211, the state clearinghouse for health and human services. This would be a local layer of referral and advocacy. Currently there are no certified referral specialists available to field calls, make referrals and provide advocacy.</p>	2015	HSD
<p>4.5.7 Monitor and evaluate federal and state policies and budgets to improve planning and better respond to health and human service needs.</p>	2014	HSD

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<p>Discussion: Human services are largely dependent on federal and state funding. Changes in funding can have dramatic impacts on service delivery. Advanced planning to anticipate funding changes or other major policy developments, such as the Affordable Care Act, and their impact on human services is needed to ensure continuity and long-term sustainability of services.</p>		
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4.6 Affordable Housing/Low-Income Rental		
Timeline	Timeline	Parties Involved
<p>4.6.1 Promote creation of affordable housing and low-income rental opportunities through:</p> <ul style="list-style-type: none"> • Continuing the work of the highly successful HOME Consortium, and consider its relocation to HHS department, • Continuing the Regional Ready Renters Program, • Making technical assistance and public information available to towns, prospective homeowners/renters and developers. <p>Discussion: According to a Cape Cod Commission report on affordable housing, progress was made from 2000-2010 with addition of 1,700+ affordable units (current total of 5,285 officially designated affordable units) and increase in region's affordability % from 3.75% to 5.1%. However, the region is still about 5,100 units short of state's 10% affordability goal.</p>	2014-18	CCC, HSD, BCC, (CA) CE
<p>4.6.2 Evaluate County role in state-planned consolidation of Housing Authorities.</p> <p>Discussion: The state is considering the consolidation of municipal housing authorities. The County should evaluate the potential for assuming a coordinated administrative role that would allow for on-going policy input at the local level.</p>	2014	CCC, BCC, (CA) CE

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4.7 Public Safety/Emergency Preparedness		
Timeline	Timeline	Parties Involved
<p>4.7.1 Evaluate and define the County's future role in regional public safety.</p> <ul style="list-style-type: none"> • Review descriptions of County Public Safety Office/Officer and consider changing the role and/or assignment. (see 4.7.2 below) • Evaluate the County's role with respect to a Regional 9-1-1 system. <p>Discussion: The County Sherriff is undertaking a regional 9-1-1 study and the County will need to evaluate its role with respect to a regional 9-1-1 system.</p>	2014-15	BCC, (CA) CE, BCREPC
<p>4.7.2 Evaluate the role and status of the County Office of Public Safety and implement changes that may enhance the efficiency and cost effectiveness of public safety services.</p> <p>Discussion: The County Charter establishes an Office of Public Safety (OPS) with a Public Safety Officer (PSO) to be appointed by Commissioners. Currently the appointed PSO for the County is the Sheriff. Since the Sheriff's appointment, the Sheriff's Department and Courts have been moved from the County to State. In light of this, the future of central dispatch and emergence of the REPC, the requirements of the OPS should be evaluated to determine if there should be a change in the appointed PSO.</p>	2014-15	BCC, (CA) CE, BCREPC
<p>4.7.3 Continue to support the County's leadership role in emergency preparedness through the Barnstable County Regional Emergency Planning Committee (BCREPC).</p> <ul style="list-style-type: none"> • Develop a Hazard Vulnerability Assessment (HVA) to provide a pre-disaster assessment of vulnerable inhabited areas and resources, and identify measures for pre- and post-disaster mitigation. <p>Discussion: The BCREPC is made up of Police, Fire, EMS, Public Works, Health & Environment Department, Red Cross, and other local officials. Barnstable County's Regional Emergency Planning Committee has developed its plan for response to emergency situations on the Cape and Islands, working extensively with emergency responders from throughout the Cape and Islands. Continue to support the BCREPC/BCREPC Coordinator in working with local communities to further improve and develop the dialogue, communications and coordination of local emergency and support agencies, and to pursue grant funding to enhance emergency response capabilities. Completion of the HVA</p>	2014-18 2014-15	BCC, (CA) CE, BCREPC BCREPC and Towns

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<p>will provide the basis for pre-disaster planning and augment the region's emergency preparedness capabilities, and provide tools and information needed to enhance the work of the BCREPC.</p>		
<p>4.7.4 Fire & Rescue Training Academy</p> <ul style="list-style-type: none"> • Continue cutting edge Incident Command System training. <ul style="list-style-type: none"> ○ Expand industrial, institutional and off-Cape clientele • Assess location and capital needs in light of anticipated service demand. <p>Discussion: FRA is considered a model training facility in the state and among the top emergency training centers in the country. Members of FRA are part of the FEMA search and rescue team, which receives requests for assistance from around the country. This year half of the FRA budget will be covered by industry and off cape training fees. Efforts to expand this source as a share of funding should be expanded.</p>	<p>2014-18</p> <p>2015</p>	<p>FRA, (CA) CE</p> <p>FRA, (CA) CE</p>

4.8 Economic Opportunity		
Tasks/Discussion	Timeline	Parties Involved
<p>4.8.1 Continue to support collaboration in the updating and implementation of the Barnstable County Comprehensive Economic Development Strategy (CEDs) as regional economic development "constitution."</p> <p>Discussion: As noted in the Special Commission report: economic development increases the wealth in a region and seeks to improve the environment in which businesses operate. Successful economic development requires strong regional collaboration. The CEDs embodies regional coordination. CCC coordinates the CEDs document with strategic input from Cape Cod Economic Development Council and other stakeholders. It prioritizes economic development activities, provides a guide for implementation and identifies milestones to measure progress. As such it provides a blueprint for economic development programs and public and private activities. The CEDs is scheduled to be updated in 2014-15.</p>	<p>2014-18</p>	<p>CCC, CCEDC, CEDS Working Group, JTEC, WIB, BCC, Chambers</p>

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<p>4.8.2 Support Cape Cod Economic Development Council strategic planning priorities and license plate fund allocation</p> <p>Discussion: Through a strategic planning process the CCEDC is establishing programmatic priorities and estimating their annual revenue stream. On a regular basis, the CCEDC reports to the County Commissioners and solicits their input, and that of other stakeholders, as needed.</p>	2014-18	CCEDC, BCC
<p>4.8.3 Evaluate the tri-partite agreement between Barnstable County, Local Workforce Investment Board (LWIB) and JTEC and:</p> <ul style="list-style-type: none"> • Evaluate whether County should be named as the fiscal agent and local grant sub-recipient. • Evaluate whether to designate Cape Cod Commission as staffing entity for the LWIB. <p>Discussion: As noted in the Special Commission report, The Workforce Investment Act of 1998 (WIA) created a comprehensive workforce investment system. The success of the local workforce investment system is contingent on a successful relationship (an Agreement) between the Chief Elected Official and the Local Workforce Investment Board. Changes to the Agreement must be modified if there is a new Chief Elected Official and if there has been a change in the entity named to assist in the administration of the grant funds, to act as the local grant sub-recipient, or fiscal agent.</p> <p>Currently there is a tri-partite agreement among the County, JTEC and LWIB. LWIB is a high performing board recognized by the state. The functions of the LWIB and JTEC and determine if there are any policies or recommendations that could enhance functioning. For example, the County could become the fiscal agent and local grant recipient for the LWIB and the County CEO could name the Cape Cod Commission to be the staff for the LWIB.</p>	2014-15	BCC, CE, JTEC, WIB
<p>4.8.4 Promote expansion of programs and technical assistance that support towns and businesses and encourage purchases from local businesses, including agricultural and artisanal products and fisheries.</p> <p>Discussion: Market expansion programs and technical assistance offered by the County Extension Service, includes support for Buy Fresh/Buy Local programs, food safety training, agriculture and groundskeeping management expertise, and shellfish management and propagation. The County's Buy Fresh/Buy Local program should be expanded to include other home-based businesses or services. The County's other technical assistance outreach to public and private</p>	2014-18	CXS, CCEDC

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entities in the green industry, shellfish industry and food service industry, among other industry segments, should continue.		
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4.9 Regional Services		
Tasks/Discussion	Timeline	Parties Involved
<p>4.9.1 Implement recommendations of the County IT assessment to enhance the County's IT capabilities and potential application implementation activities such as e-permitting and GIS services. (see 4.3.4.2 above)</p> <p>Discussion: The Regional Umbrella Services System (RUSS) is intended to aggregate telecommunications and technology services among municipalities, schools, libraries, and public safety departments. CCC is taking a year to develop a plan for the Strategic Information Office (SIO) and RUSS. The Regional Area Network or RAN is the first priority. This will enable all towns to link into a common system for the SIO and RUSS applications. The County IT Assessment and IT Strategic Plan will provide further guidance for the development of the County's IT capabilities and further defining its roles and responsibilities. Implementation of the recommendations of the IT Strategic Plan should be highest priority.</p>	2014-18	(CA) CE, IT, CCC
<p>4.9.2 Coordinate quarterly meetings of regional transportation entities:</p> <ul style="list-style-type: none"> o Set agenda of issues to enhance regional coordination o Annual report on progress to Chief Elected Officials <p>• Ask for a formal liaison position on the CCRTA board</p> <p>Discussion: Regional entities involved in delivery of transportation services include the CCRTA, CCC (in its role as the Metropolitan Planning Organization), Joint Transportation Planning Committee, and private carriers. These groups should meet regularly around a defined agenda to coordinate transportation planning and expand transit services.</p>	2014-18	Convened by CCC
<p>4.9.3 Resource Development and Grant Writing</p> <ul style="list-style-type: none"> • Identify priority policy areas for conducting grant research • Increase technical assistance to municipalities for grant writing and grant administration <p>Discussion:</p>	2014-18	RDO, (CA) CE, HED, HSD, CCC

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<p>The RDO is highly effective in providing grant-writing support to county departments and to municipalities. This support should continue, with emphasis on grant reporting and administration support. A work group involving RDO and department managers is needed to prioritize issue areas for in-depth research of new grant opportunities, and to coordinate coalitions to pursue funding opportunities.</p>		
<p>4.9.4 AmeriCorps</p> <ul style="list-style-type: none"> • Promote AmeriCorps involvement in support of affordable housing, human services, youth services and environmental stewardship. <p>Discussion: The County will seek to continue AmeriCorps beyond the current two-year contract. AmeriCorps will continue its environmental stewardship, but placements will expand to encompass other community needs and services.</p>	2014-18	RDO, (CA) CE
<p>4.9.5 Public Education and Technical Assistance</p> <ul style="list-style-type: none"> • Public health administration services for towns • Water quality monitoring and analysis • Outreach and technical assistance through the County Extension Service <p>Discussion: The County, through the County Extension Service and Health and Environment Department, will continue to provide cost effective support in the areas of public health administration, food safety training, agriculture and groundskeeping training, and shellfish management and propagation.</p>	2014-15	HED, CXS
<p>4.9.6 County Dredge</p> <ul style="list-style-type: none"> • Continue to provide dredge services to enhance coastal navigation • Evaluate the need for a second County dredge <p>Discussion: The County dredge is a highly cost effective service that allows towns to maintain navigation channels on a reasonable schedule and at much lower cost compared to private dredge alternatives. To date the dredge has cleared more than 1.5 million cubic yards of material from navigation channels and saved towns more than \$11 million in dredging costs.</p>	2014-15	Dredge, (CA) CE

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<p>4.9.7 Purchasing</p> <ul style="list-style-type: none"> • Continue to provide cost effective bulk purchasing services to towns and other governmental agencies in the County. • Promote purchase of environmentally preferred products and services and recycling practices: <ul style="list-style-type: none"> ○ Office supplies with high recycled content, ○ Purchase of highly fuel efficient, hybrid or electric vehicles, when feasible, ○ Coordination of recycling services for office waste, and responsible disposal of computers and electronic equipment. <p>Discussion: The County Purchasing Department is well established as a reliable resource for cost effective procurement services, and this valuable regional service should continue. In the next five years, greater emphasis on environmentally preferred purchasing is envisioned for the benefit of the County, towns and other participating government agencies.</p>	2014-18	PD, (CA) CE
<p>4.9.8 Registry of Deeds</p> <ul style="list-style-type: none"> • County will continue to provide administrative support to the Registry of Deeds • Registry is governed by statute and will continue to serve as the repository of accurate, complete property records for the County and a point of contact for public access to or recording of records as needed. 	2014-18	BCC, RoD, CA (CE)
<p>4.9.9 Retirement Board</p> <ul style="list-style-type: none"> • Retirement Board is governed by statute and will continue to provide retirement system services to 51 governmental units on the Cape and Islands. County Commissioners and County Administrator participate as Board members. 	2014-18	Retirement Board, BCC, CA (CE)
<p>4.9.5 Mosquito Control</p> <ul style="list-style-type: none"> • Work with state legislative delegation and Mosquito Control Commission to explore drafting of legislation that would transfer the Cape Cod Mosquito Control Program from the state to the County. <p>Discussion: As noted by the Special Commission, there is concern that state oversight of Mosquito Control is leading to the use of pesticides and other practices not in keeping with the Cape's fragile ecosystem. Regional control of Mosquito Control would provide greater leverage in decisions about practices and materials used.</p>	2014	Mosquito Control, (CA) CE

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5.0 Evaluation

The Barnstable County Strategic Plan is intended to be a living document that provides a blueprint for actions in the next five years. As noted above, the Plan does not replace the depth of detail found in individual departmental action plans, but represents the broader actions of all county departments in the context of shared policy priorities.

The Plan is intended for use by County Commissioners, Department managers and County Administrators in developing fiscal year work plans and budgets

Several recommendations (4.1.3, 4.2) call for planning and budgeting measures focused on strategic policy priorities outlined in the plan. Specifically:

Planning. The Strategic Plan should be referred to in annual progress reports and reviews. Department managers should develop annual implementation plans with goals and objectives for each strategic priority identified in the strategic plan that is related to their mission and scope of work. Implementation activities geared toward shared priorities should be coordinated through County departments.

Budgeting. Annual budget preparation should be organized around strategic priority areas using a program budget format.

Reporting. Each department's progress toward strategic priorities should be reviewed with chief elected officials in January during budget reports/reviews and again at the end of the fiscal year. These reports should be compiled into an annual strategic plan progress report that is available for public review and posted on the County website.

As these measures are implemented, it will be possible to demonstrate contributions individual departments make in promoting policy priorities.

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