Barnstable County
Strategic Plan

Presentation to
Assembly of Delegates
February 19, 2014
Scope

Letter from Commissioners
Purpose
1.0 Introduction
2.0 Organizational Strengths, Challenges, Opportunities
3.0 Strategic Priorities and Opportunities 2014-18
4.0 Implementation of Strategic Priorities
5.0 Evaluation
Acknowledgements
Mission: “...promote and sustain a pro-active open government that enhances the quality of life for the citizens of Barnstable County.”

Core values:
- Collaboration
- Innovation
- Efficiency
- Fiscal Responsibility
Purpose

• Address changing needs and challenges
• Focus on operating programs & services
  – Policy priorities/guidance for dept.s
  – Assist development of dept. work plans
• Address governance structure necessary to carry-out desired programs
Process

• Inputs
  – Interviews
  – Strategic planning sessions
  – Other strategic plans and reports

• Outputs
  – Assessment of Strengths, Opportunities, Challenges
  – Identification of Strategic Priorities
  – Draft (input from Dept. Managers)
  – Final Strategic Plan (Public Comment Period)
1.0 Introduction

- Environmental and socio-economic factors drive the need for regional government
- Barnstable County government is dynamic—has changed over time in response to needs
- Current interest - structure needs to evolve to be better able to deal with emerging issues
2.0 Strengths

- Many programs recognized as models
- County is an incubator and innovator
- Clearinghouse of resources and information
- Cost effective services save towns money
- Convenes and facilitates regional approaches
- Centrally located, well maintained facilities
2.0 Challenges

• Clear policy priorities
• Organizational planning – emerging issues, leadership succession, collaboration
• Revenue sources & funding obligations
• Op systems face new demands
• Internal/External Communications need strengthening
3.0 Strategic Priorities

• Leadership & Financial Stability
• Environmental Protection
• Increased Energy Self Sufficiency
• Safe & Healthy Population
• Economic Opportunity
• Public Safety & Emergency Preparedness
• Cost Effective Regional Services
4.0 Governance & Administration

- Streamline County Governance
- County Administrator; County Executive
- Reclassification Study
- Organizational Assessment
- Codify Administrative Policies
4.0 Policy, Planning, Capacity Building

- Coordinate Strategic Plan & Reviews
- Foster Regional Work Groups
- Implement County Branding
- Enhance Communications and Outreach
- Develop & Implement IT Strategic Plan
- Consolidated Reporting Protocol
4.0 Financial Stability

• Financial Policies & Procedures
  – OPEB funding schedule
  – Stabilization fund
  – Program budgeting

• New Revenue Streams & Fee Changes
  – SIO, RUSS
  – Replace State Services
4.0 Environmental Protection

- Coordination: CCC, HED, CXS, CCWRPC
- Wastewater
- Water Quality
- Land Use Planning
- Coastal Resources
- Energy Planning & Sustainability
- Waste Management
4.0 Safe & Healthy Population

- Coordination: HSD, HED, CXS, RDA
- Continued Data Collection/Analysis
- Expand Public Health Nursing Services
- Coordinate/Expand Services for Vulnerable Populations
- Regional Clearinghouse Referral System to Augment Mass 2-1-1
- Advanced Planning – Impacts of Budget, Policies
4.0 Affordable Housing/Rental

- Promote affordable housing and low income rental opportunities
  - HOME Consortium (relocate to HSD)
  - Ready Renters
  - Technical Assistance

- County role in consolidation of Housing Authorities
4.0 Public Safety/Emergency Preparedness

• Define County Public Safety Role
  – Regional 9-1-1
  – Office of Public Safety/Public Safety Officer

• Continue County Role in Emergency Preparedness - BCREPC

• Fire Rescue Academy – assess location and capital needs
4.0 Economic Opportunity

• Support CEDS Implementation & Update
• Promote Collaboration Among ED Stakeholders
• Support CCEDC Strategic Priorities
• Evaluate JTEC-County-LWIB Agreement
• Promote Market Expansion Programs
4.0 Regional Services

- Enhance IT Capabilities
- Transportation Coordination
- Resource Development/Grant Writing
- Americorp
- Mosquito Control
- County Dredge
- Purchasing
5.0 Evaluation

• Planning
  – Annual departmental plans should tie to strategic priorities/action items

• Budgeting
  – Program budget will allocate resources by strategic priority

• Reporting
  – January and year end reports to Commissioners
  – Compiled progress report for public
Questions & Discussion