

BARNSTABLE COUNTY ADMINISTRATION

Work Plan Activities 2014

BARNSTABLE COUNTY MISSION STATEMENT

The Mission of Barnstable County is to “Promote and sustain a pro-active open government that enhances the quality of life for the citizens of Barnstable County”.

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

STRATEGIC COUNTY POLICY PRIORITIES

1. Continuing coordination in public health & human services advocacy
2. Promoting County services and operations to citizens through the *Open Cape* network
3. Ongoing environmental protection of coastal, water and wastewater resources
4. Enhancing economic opportunity
5. Increasing energy self-sufficiency and consumption reduction
6. Encouraging affordable housing options

COUNTY ADMINISTRATION – WORK PLAN ACTIVITIES 2014

This Work Plan designates activities to be initiated by County staff with oversight by County Administration during 2014. These activities have been identified either through the recently adopted Strategic Plan 2014 – 2018 development process or by direction of the Board of County Commissioners. Many of these tasks may continue beyond 2014 as recurring work responsibilities.

Each of these activities is designated as an administrative action, a financial action or an operational action. Administrative actions are those activities coordinated directly by County Administration with implications for the entire County organizational structure. Financial actions deal specifically with tasks that could increase revenue for Barnstable County or reduce recurring expenditures. Operational actions relate to specific activities that will impact performance at the individual departmental level.

A summary of each activity under the three differing actions include the following:

ADMINISTRATIVE ACTIONS

- 1. Annual Report Consolidation (Annual Report, Budget, Town Reports)*
- 2. Joint Communications Plan Participation*
- 3. Examine Human Resources Function & Undertake a Position (Re)Classification Study*
- 4. Codify Administrative Policies, Financial Policies, and Records Request Procedures*
- 5. Unified Branding and Reporting Protocol for All Departments*
- 6. Monitor the Progress and Results of the Charter Review Committee Process*

FINANCIAL ACTIONS

- 1. Identify the Revenue Generating Potential of the Regional Area Network (RAN) - "Open Cape"*
- 2. Assess the Potential for New Sustainable Revenue Sources*
- 3. Examine the Cost Savings Potential for Expansion of "Purchasing Services"*
- 4. Expand off-Cape Clientele for the Fire & Rescue Training Academy*
- 5. Identify Priority Policy Areas for Grant Research*

OPERATIONAL ACTIONS

- 1. Evaluate IT Functions and Staffing*
- 2. Specific Strategic Plan Projects*
- 3. Space Needs Assessment*
- 4. Evaluate Regional Interaction of Public Health & Human Services*
- 5. Develop a Hazard Vulnerability Assessment (HVA)*

A more detailed spreadsheet summary for each activity is shown on the following pages including a tentative implementation calendar.

ADMINISTRATIVE ACTIONS

Annual Report Consolidation (Annual Report, Budget, Town Reports)

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Prepare an Executive Summary	identify most critical information	report consolidation	N/A	N/A						
Acquire more pictures from depts.	pictures must relate to dept. services	departments	N/A	N/A						

Joint Communications Plan Participation

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Update County website	accessibility & user-friendly format	IT	funded FY14	N/A	Completed - ongoing revisions					
Prepare an Executive Summary of County services & projects	print & electronic media publication	news media preparation	\$25,000	N/A						

Examine Human Resources Function & Undertake a Position (Re)Classification Study

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Initiate employee succession plan	prepare staff to replace retiring directors	implement plan	N/A	future	underway					
Examine the need for a separate HR Director and PIO	determine whether the responsibilities for each specific position are warranted	part of reclassification study	N/A	potential	underway					
Position (re) classification study	accurately reflect position responsibilities	implement plan	\$45,000	potential	underway					
Review moving the HOME consortium program to Human Services	grant recipient is Cape Cod Commission	review potential changes	unknown	yes	discussion underway					

Codify Administrative Policies, Financial Policies, and Records Request Procedures

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Codify Admin. & Financial Policies	place codified policies on intranet	codify policies	N/A	N/A	underway w/IT					

Unified Branding and Reporting Protocol for All Departments

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Rebranding to include naming, logo and tag line	differing department formats	redesign logo, brand and tag line	N/A	N/A	underway					
Develop standard reporting protocol	differing department formats	develop reporting format	N/A	N/A	underway with JCC					

Monitor the Progress and Results of the Charter Review Committee Process

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Monitor actions of the Charter Review Committee	potential changes to Charter	monitor	N/A	N/A	no adopted recommendations at this time					

FINANCIAL ACTIONS

Identify the Revenue Generating Potential of the Regional Area Network (RAN) - "OpenCape"

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Shared internet access connections with Towns	completion of infrastructure & distribution systems	OpenCape & IT		N/A	<i>underway</i>					
Provide Regional Umbrella Service Systems to Towns	aggregate common technology applications to entities regionally	OpenCape & IT		N/A	<i>underway thru the Strategic Information Office (SIO)</i>					
Develop IT solutions for specific Town applications	identify needs of towns	IT & CCC	new revenue	potential						
Regional E911 communications enhancements	ability to meet federal public safety digital communications requirements	coordination through regional emergency planning committ.		N/A						

Assess the Potential for New Sustainable Revenue Sources

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Expanding County services to Towns	identify needed services	staffing assistance	new revenue	potential	<i>underway with IT</i>					
Identify options to increase the stabilization fund	limited new resources available	identify options	new revenue	potential	<i>under review</i>					
Manage OPEB unfunded liabilities	\$22,000 was approved in FY2015 budget	monitor OPEB requirements with County Auditor	\$22,000	N/A	<i>monitor</i>					
Adopt a fee for oil-based paint disposal; and to manage streams of sharps, mercury and flares	legislative assistance needed	Cooperative Extension	new revenue for disposal	N/A	<i>effort underway w/legislature</i>					

Examine the Cost Savings Potential for Expansion of "Purchasing Services"

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Purchasing Director will develop a list of potential expansion opportunities	regional (external Cape) procurement opportunities	identify expansion opportunities	regional cost savings	N/A	<i>continuous</i>					

Expand off-Cape Clientele for the Fire & Rescue Training Academy

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Academy Director is discussing training options for off-Cape clientele	potential fire training partnership with MEMA is being evaluated	ongoing	potential new revenue	N/A	<i>underway</i>					

Identify Priority Policy Areas for Grant Research

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Increase opportunities for grant writing assistance to towns	local government match requirements	RDO	unknown	N/A	ongoing					
Implement discussion for a Home Based Business Program	provide technical assistance to home based businesses	discuss with small business development experts	unknown	potential	on-hold					

OPERATIONAL ACTIONS

Evaluate IT Functions and Staffing

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Incorporate informational videos of the County into website	enormous potential to market County	completed by IT	vendor	N/A	completed					
Implementation of the IT Strategic Plan report including staff and operational changes	increase IT staff costs; reduce external consulting costs; reduce interdepartmental IT costs	underway with IT	budget increase	yes	underway					
Create intranet system for access to County staff	increased accessibility of staff to important adopted policy documents	IT to create intranet access	N/A	N/A	underway w/SharePoint					

Specific Strategic Plan Projects

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Identify opportunities to expand operations of Cape Cod Extension Services (CCES)	distnguish the criticality for new or expanded services	CCES to identify which services can be expanded regionally		N/A	ongoing					
Implement a Community Rating System (CRS) Program Coordinator	Market the National Flood Insurance Program (NFIP) CRS insurance savings to Towns not currently participating	seek funding to implement the program and monitor Congressional actions	\$57,208	yes	on-hold					
Expansion of septic loan program	opportuntiy to expand on-site wastewater quality improvements	continue to market program	N/A	N/A	ongoing					

Space Needs Assessment

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
County Complex - office space & parking assessment	limited area for parking expansion	administer assessment		N/A	underway					
internal space options within County Commissioners offices	ability to reconfigure internal office space	space allocation options		N/A	under discussion					
potential new public meeting space with modern IT	need a location centralized w/easy access	identify location options		N/A	under discussion					
use of former jail/HOC facility	parking availability	use determination by Board		N/A	under discussion					

reexamine the amount of open space leased to Commonwealth	determine office space needs of the Trial Court	work with Commonwealth	N/A	<i>underway</i>	
Examine potential energy savings at County facilities	discuss energy savings project(s) such as those undertaken by Falmouth	examine options with CLC, DOER, and Facilities	N/A	<i>continuous</i>	
Examine future use of county property located at Route 132 and Phinney Road	examine long-term office space potential. Seek permission from state if a sale is desired	identify options for this location (sale or lease of property)	N/A	<i>under discussion</i>	

OPERATIONAL ACTIONS - cont.

Evaluate Regional Interaction of Public Health & Human Services

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Promote coordination between providers of Human Services	develop a one-stop online, phone, service center location for assistance	discuss coordination with external providers		potential	<i>MASS 2-1-1</i>					
Health burden prevention	regional nursing assistance mobility	County has budgeted for a new pt public nurse for FY15	\$19,909	part time nurse	<i>new nurse hired</i>					

Develop a Hazard Vulnerability Assessment (HVA)

Action Item	Opportunities & Challenges	County Responsibilities	Costs	Staff Changes	Current Project Status	Calendar of Events				
						Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015
Assess vulnerable areas of the county during hazardous events	develop a vulnerable areas assessment plan & mitigation strategies	coordination through regional emergency planning committ.		N/A	<i>planning underway</i>					