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BOARD OF COUNTY COMMISSIONERS

Dear Resident:

El Paso County has our first New Year's Resolutionand you can ensure we check this one off our list!

El Paso County is in the process of updating our Strategic Plan for 2012-2016 that will include;

- Updated vision, mission and values statements,
- Updated goals, strategies, and objectives

Please find attached a DRAFT outline for the updated plan that has been developed through a robust engagement process involving Commissioners, County-Wide Elected Officials, citizen volunteers, and staff. The plan helps identify priorities and guides our efforts to provide excellent County services through innovation, collaboration, and partnerships.

Here's how YOU can help:

During the month of January, we are seeking public comment on the draft. We welcome your input and encourage you to send any comments **by January 27, 2012** to:

Tim Wolken, Director
Community Services Department
2002 Creek Crossing
Colorado Springs, CO 80905
timwolken@elpasoco.com

Thank you in advance for your input.

Sincerely,

Peggy Littleton
District 5 Commissioner



STRATEGIC PLAN

2012 – 2016

Draft Outline

December, 2011

El Paso County
2012 – 2016 Strategic Plan

County Mission

El Paso County is a regional leader providing excellent community services in the most cost-effective manner.

Vision Statement

El Paso County is recognized as a national model and proven leader in providing excellent citizen services. We reflect our community's values and traditions when serving our citizens and guests. We strive for partnerships and innovation in developing a sustainable and vibrant regional economy. We deliver services in the most competent, efficient, and cost effective manner.

Values Statement

Sustainable - We are committed to financially sustainable, cost effective County government that provides core services that are valued by our citizens.

Engaged - We engage citizens, other local governments, non-profit organizations, and the business community to collaboratively achieve common goals through trust, respect, example, vision, and commitment.

Responsible - We are responsible for our decisions and actions. We are accountable and transparent.

Value - We value a high standard of excellence and professionalism and take pride in our employees. We invest in our work force.

Inclusive - We are an inclusive and innovative community where citizens are engaged and active and assume personal responsibility for their homes and neighborhoods.

Creative - We are pioneers in creatively providing proactive and responsive customer services that are recognized as models of best practices.

Economic Strength - We encourage economic strength by supporting a strong local economy, removing barriers to business, promoting tourism, retaining local talent in our workforce, and maintaining low taxes.

County Goals, Strategies, and Objectives

Goal #1 - Maintain and promote a financially sustainable County government that is transparent and effective.

- A. Increase innovation, efficiency, and transparency of government services.
 - 1. Offer Citizen's College in a variety of media formats and provide live-stream during Citizens College.
 - 2. Provide live streaming of Citizen Budget Oversight Committee (CBOC) meetings and make recorded CBOC meetings available online.
 - 3. Publish advisory meeting information more prominently on the County website with presentation material available online.
 - 4. Implement an "Innovation Award" Program to encourage and reward a spirit of innovation among County employees. Develop a County committee to administer the program.
 - 5. Continue to evaluate service contracts / processes. Perform an assessment of Administrative Service departments and share results with elected offices.

- B. Continue to evaluate programs and services, supporting those contributing to the vision, mission and goals.
 - 1. Explore other budgeting models / methodologies such as Budgeting for Outcomes.
 - 2. Create and implement a new format for the annual Budget Book.
 - 3. Engage the Citizen Budget Oversight Committee (CBOC) in the evaluation of County services.

- C. Recruit and retain employees with competitive compensation and non-monetary incentives and promote expanded volunteer opportunities.
 - 1. Develop an anonymous exit interview process and provide results to senior leadership.
 - 2. Resume July budget presentations (formerly known as Budget Hearing #1) to support the Board of County Commissioner's (BoCC) commitment to human capital as the top priority.
 - 3. Expand internship opportunities with area colleges and universities. Strengthen relationships with local colleges and seek ways to ensure students receive college credit.
 - 4. Expand volunteer program opportunities throughout all County operations.
 - 5. Reinststate a service award recognition program including BoCC recognition of years of service.

- D. Define and allocate ongoing funding streams designated for capital investment and operational needs.
 - 1. Review and assess County budget policy in coordination with Departments / Offices and CBOC including the review of current funding streams to ensure appropriate and effective use of funding.
 - 2. Review and assess road and equipment needs for the Pikes Peak Rural Transportation Authority's (PPRTA) capital funding program.
 - 3. Participate in the distribution of information to residents concerning the PPRTA's capital funding program.
 - 4. Finalize and make recommendations for a Transportation Impact Fee / Public Improvement District.
 - 5. Research long term impact of Oil and Gas industry activities on County infrastructure and make recommendations for appropriate fees.

- E. Promote collaborative services to increase trust and efficiency and reduce redundancy.
 - 1. Continue to evaluate opportunities for joint City of Colorado Springs - El Paso County collaboration.
 - 2. Pursue a regionalized land use code.
 - 3. Continue to explore consolidated clerk services with City of Colorado Springs and other municipalities.
 - 4. Partner with other governmental entities to perform a regional assessment of road construction and maintenance needs.
 - 5. Pursue the establishment of a regional Oil and Gas policy.
 - 6. Identify opportunities to collaborate with the military and other government agencies to maximize purchasing power through combined contracts.
 - 7. Continue to maximize the public-private partnership with Memorial Hospital for the funding of detox services.

- F. Ensure responsible and appropriate use of federal, state, and local tax dollars and other government revenue while advocating for the reduction of mandates.
 - 1. Continue to review and analyze the restricted funding streams and their legally required uses to ensure the funds are maximized.
 - 2. Assess TABOR impacts of all new revenue sources as funding becomes available.
 - 3. Partner with Colorado Counties, Inc., Colorado Municipal League, and other organizations to lobby for a requirement that any state mandate include an explanation of the local cost impact and provision for funding said mandate.

Goal #2 – Continue to enhance understanding of civic services and promote participation, engagement, and confidence in County government.

- A. Increase teamwork and improve working relationships with County boards / committees, elected offices, departments, and employees.
 - 1. Initiate quarterly meetings of the County's public information professionals.
 - 2. Maximize functionality of County web site and social media.
 - 3. Finalize and adopt a social media policy for El Paso County.
 - 4. Update Depot and other department intranets to better inform employees and enable them to be better ambassadors for the County.

- B. Enhance access to El Paso County services throughout our County.
 - 1. Leverage the County YouTube channel to educate citizens about the most convenient ways to access services.
 - 2. Promote increased public use of County buildings.

- C. Increase civic awareness and citizen understanding of County responsibilities and services.
 - 1. Increase use of social media to keep citizens and the media updated on County services.
 - 2. Increase use of video to educate citizens on County services.
 - 3. Enhance transparency by developing a monthly dashboard to publish statistics, metrics, survey results etc.
 - 4. Utilize County buildings for County messaging.

- D. Expand community partnerships with other government jurisdictions, non-profit organizations, educational institutions, business community, and citizen volunteers.
 - 1. Create standard presentations for use in educating students and civic groups about county government. Establish a speaker's bureau of County elected officials and staff to make presentations to these groups.
 - 2. Explore opportunities to partner with other municipalities and other agencies to develop public information campaigns on relevant local government services.
 - 3. Create a public awareness campaign with community partners on child abuse prevention.
 - 4. Develop joint city/county informational campaigns on the benefits of standardized election processes.

- E. Develop and implement a strategic technology infrastructure to engage citizens as stakeholders.
 - 1. Begin implementation of Oracle portal and web interface.
 - 2. Begin development of applications for mobile devices to provide easy access to County information and services.

Goal #3 – Maintain and improve the County transportation system, facilities, infrastructure, and technology.

- A. Provide a safe and effective County road system that addresses the need for expansion to meet traffic volumes.
 - 1. Update the five-year County-wide capital improvement program to prioritize transportation projects and potential funding sources in collaboration with the Pikes Peak Area Council of Governments, Colorado Department of Transportation, City of Colorado Springs and other governmental jurisdictions.
 - 2. Complete all Pikes Peak Rural Transportation Authority's (PPRTA) County Tier - 1 projects.
 - 3. Support the PPRTA - 2 process for renewal of the capital program portion.
 - 4. Implement a County-wide Transportation Impact Fee program and Public Improvement District.
 - 5. Continue the Marksheffel Road planning process involving Powers Boulevard and Banning Lewis Parkway issues.
 - 6. Implement the State Highway 94 Access Management Plan and form a study group to address improvements and potential expansion of Highway 94.

- B. Provide current information technology hardware, software, integrated television, internet and communication tools.
 - 1. Complete implementation of Oracle Technology Stack that will include the standardization of Oracle technology including applications, middleware, database, operating system, virtual machine, servers and storage.
 - 2. Complete construction of the Fiber Optic Network to provide for Office-to-Office, County-to-City and County-to-State connectivity for electronic transactions, communications, telephones, and disaster recovery.
 - 3. Modernize Data Center equipment to operate the fiber optic network, security, email, Internet and storage.

4. Build a Multi-Disciplinary Land Parcel Management System for daily operations in tax assessment, recording, collections, land parcel development, mapping and documentation.
 5. Equip the Citizens Service Center Data Center to enable a self-contained disaster recovery strategy with cost and location certainty.
 6. Complete the conversion to Voice of Internet Protocol Phone System that includes the infrastructure and handsets needed to respond to citizen requests.
 7. Build a Data Warehouse that will expand disaster recovery to critical platforms and introduce data analysis across operational functions and business units.
 8. Build Portals and Mobile Apps to enhance communication channels through interactive portals and mobile applications.
 9. Implement the Enterprise Content Management System to record official records including documents and communications.
 10. Implement the Enterprise Work Order System to standardize the response and tracking of service requests across operational functions.
 11. Implement a Kronos Time and Attendance Management System to standardize vacation leave, sick leave and time reporting processes.
- C. Continue to upgrade and / or replace substandard buildings, facilities, and equipment.
1. Complete projects in the current Strategic Moves Plan including County Office Building, Coroner's Office, Citizen Service Center Support Building and Arrows West.
 2. Develop a long range County facilities plan to succeed the current Strategic Moves Plan.
 3. Develop a 5-year County facilities maintenance plan to ensure proper stewardship of all facilities supporting County operations.

4. Develop a 10-year Fleet Capital Replacement Program and the funding strategy to eliminate the backlog of vehicles and equipment beyond their useful service life, and sustain the current level of the County fleet.
- D. Continue to improve and update the County park system including parks, trails, open space, nature centers, fairgrounds, and services.
1. Update the Park Master Plan to determine current and future park needs. The updated plan will be used to forge community consensus and partnerships and help determine funding opportunities.
 2. Implement park and trail improvement projects consistent with individual park master plans and / or the County Park's Capital Improvement Program.
 3. Complete capital campaigns for the Pineries Open Space, Rainbow Falls Recreation Area, and Fountain Creek Nature Center Expansion and implement improvements as funds become available.
 4. Secure a site, develop a master plan, secure funding and construct Falcon Regional Park.
 5. Partner with other entities to develop a regional trails plan as part of a multi-modal transportation network.
 6. Partner with local non-profits organizations to provide social and recreational services for eastern El Paso County residents at the County Fairgrounds.
 7. Expand recreation opportunities and programs that build upon the area's cultural resources and agricultural heritage.
 8. Continue the partnership with the Department of Veterans Affairs to construct the Southern Colorado Veterans Cemetery in El Paso County.
 9. Continue to explore the development of an Off Highway Vehicle Park which may include partnerships with interested stakeholders.
 10. Promote collaborative efforts to expand public open space opportunities in El Paso County.

Goal #4 - Strive to ensure a safe, secure, and healthy community.

- A. Support a high level of public safety to include law enforcement, prosecution, and fire and emergency services and preparedness.
 - 1. Update and implement the County's Emergency Preparedness and Communication Plan that includes a disaster recovery component.
 - 2. Improve emergency response times and services.
 - 3. Promote drug/alcohol treatment services and educational programs.
 - 4. Promote a regionalized Fire Code.
 - 5. Support innovative programs and services that seek to reduce recidivism, length of stay and jail population.
 - 6. Maintain and enhance high level prosecution services.

- B. Increase self-sufficiency and reduce welfare dependence.
 - 1. Increase the timely processing of public assistance cases.
 - 2. Provide job seekers the job readiness skills needed to obtain and retain gainful employment.
 - 3. Expand County services by broadening collaborations and establishing a satellite office(s) in eastern El Paso County.

- C. Protect environmental quality including air, land and water.
 - 1. Expand the El Paso County Umbrella Wetland Bank by identifying potential sites and collaborate with respective entities to secure the needed funding.
 - 2. Complete Phase II of the Groundwater Quality Study that will include building on the Phase 1 recommendations.

3. Protect drinking water by completing regular sanitary surveys of public drinking water systems, assuring public drinking water systems are in compliance with sampling plans, and supporting source water protection planning.
 4. Develop a County Sustainability Plan that includes economic, social, and environmental components.
 5. Reinstate the following environmental public health programs to be outcome based: air quality, meth laboratory cleanup, public pools and spas.
- D. Enhance health and safety through active citizen and community partnerships and education.
1. Reduce the number of youth in residential treatment facilities.
 2. Reduce suicide rates with pro-active awareness campaigns and community partnerships to facilitate prevention and intervention.
 3. Reduce the number of accidental injuries in El Paso County.
- E. Reduce child, elder and spousal abuse.
1. Enhance child well being by increasing the stability of placements of children in foster care.
 2. Increase outreach to schools, military installations, and other connected agencies.
 3. Increase support and services for special victim unit prosecutions.
 4. Reduce the stress for caregivers for the elderly, infants, and special needs populations in El Paso County.

- F. Promote and protect the public health of the community.
 - 1. Protect citizens from food borne illness by utilizing community outreach and partnerships to promote food safety, ensuring that retail food establishments achieve compliance with food safety standards, and consistent enforcement and application of food safety regulations.
 - 2. Reduce youth access to tobacco products through enhanced education programs and working with stakeholders to support state and local laws that reduce youth access to tobacco products.
 - 3. Support implementation of the Community Health Improvement and Public Health Strategic Plans.

- G. Ensure safe buildings and protect neighborhoods and property rights through the code enforcement process.
 - 1. Develop oil and gas drilling regulations.
 - 2. Maintain current level of code enforcement activities.
 - 3. Assist in neighborhood cleanup projects.
 - 4. Pursue grants for tire dump clean-up efforts.
 - 5. Review and update the Rural Land Use Plan (RLUP) rezoning process and standards.

- H. Maintain and improve the storm water drainage and flood control systems.
 - 1. Participate in the development of a regional storm water management program with other local government jurisdictions.

Goal #5 – Consistently support regional economic strength.

- A. Encourage the growth of existing businesses and recruitment of new businesses.
 - 1. Pursue implementation of “Barriers to Business” recommendations and institute ongoing Code revision strategies as they are recommended by the Barriers to Business committee and directed by the Board of County Commissioners.
 - 2. Support local businesses by implementing “Buy Local” campaign recommendations. Explore County procurement policies to offer local businesses priority when bidding.
 - 3. Map areas eligible for inclusion in Enterprise Zone. In conjunction with eligible jurisdictions, determine appropriate boundaries under statutory restrictions and request boundary amendments.
 - 4. Pursue legislation that will give counties the ability to offer performance-based credits or rebates of taxes paid by primary employers who demonstrate a positive net impact on county tax revenue.
 - 5. Support, both financially and through County participation, activities and initiatives of regional economic development organizations. The level of support will be determined by an analysis of the return on investment.

- B. Support and advocate for a strong military presence and related military businesses.
 - 1. Advocate for a military liaison cabinet position in the State of Colorado.
 - 2. Create a volunteer committee to explore different events/celebrations to support the military. Possibilities include competitions (marching bands, boxing, etc.), deployment send-offs, and return parades.
 - 3. Pursue the continued expansion of military contractors by capitalizing on the significant military presence and the region’s low risk of natural disasters.

- C. Promote a positive community vision which is attractive to businesses and employees.
 - 1. Promote improvements to infrastructure to include participation in the Front Range Rail Feasibility Study and collaboration with the City of Colorado Springs to increase flights. Market area as a gateway to skiing.
 - 2. Support the Pikes Peak Workforce Center's mission to connect employers with work-ready job seekers and employer-driven services. Provide workforce data/stats on available talent in the area and connect existing and new companies with qualified workers.
 - 3. Work with higher education to ensure programs are available for appropriate training and advancement. Identify particular sectors of business where additional programs are needed.

- D. Expand tourism opportunities.
 - 1. Research conference/convention center models to determine possible ways to increase the County's capacity to host conventions, conferences, sporting events and medical tourism.
 - 2. Support the expansion of the arts in the Pikes Peak region. Research opportunities for adding arts organizations as Enterprise Zone contribution projects.
 - 3. Leverage the County Fairgrounds as a regional events center or community center.
 - 4. Partner with non-profit organizations in the development of new event opportunities such as an annual Heritage Festival, to celebrate our region's diverse cultural heritage, sharing the arts, foods, and music.
 - 5. Create and develop a sports shooting complex in partnership with Fort Carson to address our regional and community needs, while preserving our western traditions and public safety. Establish a non-profit corporation, known as "A Soldier's Friend Foundation."
 - 6. Apply for tourism grants to promote heritage tourism and wildlife.

- E. Promote affordable housing.
 - 1. Coordinate the expansion of affordable housing by the strategic use of the Community Development Block Grant funds and partnering with the El Paso County Housing Authority.
 - 2. Ensure residents have access to emergency rental / mortgage assistance.
 - 3. Provide home repair funds for homeowners of low- to moderate-income to improve safety and increase energy efficiency.

- F. Promote the region's natural beauty and community of neighborhoods.
 - 1. Support neighborhood improvement initiatives.
 - 2. Partner with Council of Neighborhood Organizations and other neighborhood organizations to provide information to residents regarding developing neighborhood organizations and becoming involved in neighborhood planning issues.
 - 3. Include in all master plans efforts to protect scenic corridors and natural beauty.