



EL PASO COUNTY 2017 – 2021 STRATEGIC PLAN

2017 FOURTH QUARTER UPDATE

Board of County Commissioners Meeting
February 8, 2018

2017 – 2021 Strategic Plan

Plan Overview

<u>Goal</u>	<u>Strategies</u>	<u>Objectives</u>
Maintain and promote a financially sustainable County government that is transparent and effective.	5	23
Continue to enhance the understanding of civic services and promote participation, engagement, and confidence in County government.	5	20
Maintain and improve the County transportation system, facilities, infrastructure, and technology.	4	41
Consistently support regional economic strength.	5	19
Strive to ensure a safe, secure, resilient, and healthy community.	7	45
Total	26	148

2017 – 2021 Strategic Plan

Objectives Schedule

Staff has targeted a respective year to launch on the completion of each objective.

2017 - 92 (62%)

2018 - 39 (26%)

2019 - 8 (6%)

2020 - 7 (5%)

2021 - 2 (1%)

148

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2017 4th Quarter Status Report

2017 Objectives

Launched / Completed	76	(83%)
Not launched in 2017	<u>16</u>	(17%)
Total	92	

Overall Objectives

Launched / Completed	76	(51%)
Not yet launched	<u>72</u>	(49%)
Total	148	

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Objective Updates

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

Strategy B – #2: Explore opportunities to improve and enhance employee retention by recognizing the County’s best practices and identifying areas for potential improvement.

The Human Resources & Risk Management Department is striving to ensure the County’s compensation structure remains competitive by consistently reviewing relevant market data and internal equity. The process includes proactively reviewing job descriptions / classifications in comparison with market data and collaborating with Departments/Offices to ensure internal equity.

Strategy B – #4: Expand the El Paso County Apprenticeship and Training Program to provide high-quality training by industry professionals.

The Human Resources & Risk Management Department is researching and contacting local organizations to include school districts, colleges and veteran associations regarding their participation in internships at El Paso County. Human Resources will continue to explore options to attract interest from community members to careers at El Paso County and present options to Departments/Offices for the placement of candidates. Human Resources & Risk Management’s development of an internship program will incorporate Department/Office interest and feedback.

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Objective Updates

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

Strategy C - #2: Effectively utilize federal grants and other funding opportunities to ensure County residents are able to easily access services.

The El Paso County Department of Human Services (EPCDHS) continues to make progress implementing the HSConnects system. Through grant funds we have finished purchasing equipment including lobby kiosks, computers and scanners. The Q-Flow system has been ordered and is being programmed for delivery to El Paso County (EPC) by the end of the 1st quarter of 2018.

The competitive bid process for selecting a Project Manager and Change Manager for the EPCDHS HSConnects project has been completed and the contract has been awarded. DSoft Technology has been contracted to provide both the Project Manager and the Change Manager duties for EPCDHS starting after January 1, 2018.

A regularly scheduled monthly meeting with all four counties involved in the grant will take place throughout the project. The first meeting, held on November 9, 2017, covered initial roles, billing issues, and progress to date. The second meeting, held on December 14, 2017, addressed Inter-Governmental Agreement status updates, equipment purchase close outs and project timelines.

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Objective Updates

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

Strategy C – Objective #5: Collaborate with municipalities and community stakeholders to address the issue of storm water within the region.

El Paso County Storm water coordinated a regional storm water outreach campaign that included City of Colorado Springs, City of Pueblo, City of Manitou Springs, City of Fountain, Pueblo County and Colorado Springs Utilities. The media campaign messages focused on illicit discharges, nutrient and pet waste issues that affect water quality. Three new HD videos were produced. Additional coordination with City of Fountain, Manitou Springs, Monument and Palmer Lake also occurred in 2017 to address new Phase II MS4 Permit requirements and compliance deadlines. The El Paso County Storm Water Coordinator also provided four storm water education sessions to HBA members.

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Objective Updates

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

Strategy E – #3: Utilize the County’s ability to apply for federal funding to assist the region in collaborative efforts.

The Sheriff’s Office has recognized the need to develop (internally) a well-designed process for grant management from research to application to management and reporting.

The County is in the process of building a similar program to be utilized County-wide and staff are in discussions regarding how to meet the needs of all county agencies with a single comprehensive system.

The goal is also to build collaborative relationships with not only other county entities, but efforts to create partnerships and information sharing that enhance the County’s current nucleus of opportunities and options.

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Objective Updates

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

Strategy A – Objective #2: Continue social media expansion for El Paso County by increasing the average weekly page views by a minimum of 5% per year.

Strategy E – Objective #1: Increase use of video programming to inform citizens of County services.

- Reorganized Public Information Office to secure funding within existing resources to recruit and hire a social media specialist
- Surpassed four thousand “Likes” on Facebook, 30% increase in 2017
- Quadrupled our posts on Twitter and are now averaging 240,000 impressions each month
- Our top You Tube video in 2017 had a reach of 56,311 on December 8
- Our best post on Facebook was August 7 which reached 23,000 citizens

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Objective Updates

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

Strategy A – Objective #9: Support regional efforts to reduce congestion on I-25 (Monument to Castle Rock), Highway 94, Highway 24 and Highway 83.

The Department of Public Works (DPW) reviewed the final draft of the US24 Planning and Environmental Linkages (PEL) Study. We are working with CDOT to produce the final report.

DPW continues to work with CDOT on I-25 Gap project. CDOT has agreed to conduct additional public input opportunities.

\$11 million of potential funding was placed on the Development Program list for future safety improvements to Highway 94. We will continue to coordinate with CDOT to potentially secure the funds in the future.

Strategy A – Objective #12: Evaluate and upgrade snow removal and ice control equipment, techniques and materials.

The Department of Public Works (DPW) has developed a salt brine anti-icing program. The equipment and materials have been secured and DPW is working on equipment installation and training for the new system.

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Objective Updates

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

Strategy D – Objective #2: Secure funding and construct Falcon Regional Park (Phase 2), County Fairgrounds (Phase 2), and Fountain Creek Regional Park (Phase 2).

With the passage of the 2017 TABOR ballot issue, funding has been secured to launch the following projects:

Falcon Regional Park

The project includes the addition of baseball / softball fields, parking lot paving, restroom construction and other improvements. County Parks anticipates applying for a Great Outdoors Colorado grant coupled with \$300,000 of 1A funds for this project. If the grant is successful, the project will be launched in 2019.

County Fairgrounds

The project includes the replacement of a number of dilapidated barns with several effectively designed, energy efficient, multi-use barns. County Parks proposes to use \$200,000 of 1A funds coupled with grant funds and dedicated park fees for a total project budget of \$400,000. It is anticipated the project will be launched in 2019.

Fountain Creek Regional Park

The project includes athletic field and parking improvements, disc golf course, trail upgrades, and playground improvements. \$175,000 of 1A funds is proposed to be coupled with \$285,000 of regional park fees and other funds. The improvements will be launched in 2018.

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Objective Updates

Goal #4 – Consistently support regional economic strength.

Strategy A – Objective #4: Support and encourage increased employment opportunities by partnering with economic development organizations in marketing, recruitment, and training efforts for businesses, entrepreneurs and target sector employers.

Small Business Development Center (SBDC) Updates:

- Opened up a second satellite office at the Sand Creek Library in SE Colorado Springs, after the first opened up at the Tri Lakes Chamber last year
- Working closing with Thrive and Rise projects for the SE Colorado Springs area
- Recipient of the SBA Supplemental grant for cybersecurity small business education
- Added several more consultants to help with small business growth

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Objective Updates

Goal #4 – Consistently support regional economic strength.

Strategy D – Objective #1: Engage in a regional Tourism Master Plan.

The Convention and Visitors Bureau has begun its Destination Master Plan (DMP) that will “focus on infrastructure, facilities, services, attractions and events which need to be developed to improve overall visitor offering and experience.” The 10-year DMP, supported by El Paso County, will guide the community on how to improve and enhance the visitor experience so that we can compete in an increasingly competitive market. TAKE THE SURVEY!

Strategy E – Objective #2: Advocate and support the Continuum of Care efforts and work with housing partners to decrease homelessness.

Through the El Paso County Housing Authority, provided funding to Springs Rescue Mission to expand its shelter for homeless women by 14 beds. The Salvation Army’s winter warming shelter received support to accommodate adult men and women from 5 p.m. until 9 a.m. every night between December 1, 2017 through April 30, 2018 when temperatures drop below 38 degrees.

2017 – 2021 Strategic Plan

Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy B - #5: Expand carbon monoxide and radon awareness, outreach and detection.

- Public Health launched a media campaign during January Radon Action Month via social media and through a PSA, created a bilingual radon fact sheet, and created a web page on the website.
- Public Health is partnering with UCCS nursing faculty/students to provide outreach in low income areas and/or areas with low testing rates; students will also be giving out free test kits at community presentations.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy C - #2: Implement a “Communities That Care” model to assess and implement prevention strategies to reduce youth substance abuse.

- The risk factors of Low Neighborhood Attachment, Community Disorganization, and Extreme Economic Deprivation, were prioritized by the community to be the focus for the Community Action Plan.
- The community is doing a Resource Assessment and gap analysis of existing policies, programs and practices that address the prioritized risk factors.
- The Fountain Valley CTC Community Board will select tested, effective strategies and programs to address the prioritized risk factors and fill identified gaps, and produce a Community Action Plan.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy C - #3: Convene community partners to implement strategies to reduce teen suicide.

- Public Health and the Sheriff's Office collaborated to apply for and successfully received a five-year grant to implement a co-responder model that will include additional behavioral health, law enforcement, public health staff/components to better serve residents in El Paso County.
- Began a quality improvement process with the Child Fatality Review Team (CFRT) to assure adequate efforts around local child fatality prevention strategies, including youth suicide prevention.
- Convened two meetings of the Youth Suicide Prevention Workgroup with about 50 participants during which the integration of crisis services for youth was discussed by a multi-agency panel and the results of the teen think tank focus groups were presented.
- The Community Assets for Youth Development guide has been shared with the community through a variety of communication strategies including seven presentations to schools and youth serving agencies.
- Partnered with Colorado Department of Public Health and Environment and Pikes Peak Suicide Prevention to host the Colorado-National Collaborative, a partnership of state and national scientists and public health professionals in El Paso County.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy C – Objective #5: Support community efforts to combat substance abuse.

The EPC Community Detox Program experienced significant transition during the fourth quarter of 2017. EPCDHS transitioned the program to a community substance abuse treatment provider. Crossroads Turning Point, Inc. took on the management of the Detox program effective December 2, 2017. Crossroads is able to provide a full continuum of care to those in our community that struggle with addiction. Crossroads provides prevention programs, detox, in-patient and out-patient treatment.

EPCDHS recently hosted a meeting with Crossroads and the University of Colorado, Addiction Research and Treatment Services and leaders from the Sheriff's Office and EPC Community Services to begin discussions around substance abuse treatment options for pregnant women in our county jail and in community corrections programs.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy C / Objective #9 - Support the National Stepping Up Initiative to reduce mental illness at the Criminal Justice Center.

Two of the Sheriff's major goals are to reduce overcrowding in the jail and to work in partnership with community and law enforcement agencies, organizations and leaders to identify and assist the homeless and mentally ill people in the county without the means or resources to manage their circumstances.

Recently, the Sheriff's Office was awarded a Co-Responder grant from the Colorado Department of Human Services. In collaboration with El Paso County Public Health, "Project CURB" – a "Coordinated Unit Response to Behavioral health calls in El Paso County" will consist of three Co-Responder teams. A crisis intervention-trained deputy and a behavioral health specialist will respond to calls in areas of the county that are not assisted by CSPD or CSFD units. The program will include immediate access to mental health clinics, additional referrals and follow-up, or simply a ride home, with the goal being a reduction in the number of people unnecessarily going to jail or the hospital.

The application was submitted on November 7, 2017 and the Office was notified of its award January 9, 2018. Once the program is fully functional, we hope to have successful conversations with other county entities and to expand the number of people who may be suitable for release or avoid the criminal justice system altogether. This is an ambitious endeavor, and we are confident it will be a model for other jurisdictions to follow.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy F – Objective #1: Expand community partnerships to reduce dependency on EPCDHS services.

The fourth quarter continued to see positive increases in TANF clients entering employment from an average monthly employment entry in 2016 of 118 to a fourth quarter 2017 average employment entry of 254 individuals. Expanded partnerships with area employers and a good employment market are both contributing to the significant rise in successful employment entry.

CYFS co-located two child protective services units at law enforcement agencies to increase our capacity to conduct joint investigations.

EPCDHS and Young Williams Child Support Services are partnering with Touchpay to be a part of a five county pilot program to participate in an onsite child support payment kiosk program. Touchpay offers onsite payment solutions, providing kiosk installations, internet connections and courier pick up of payments at no cost to the County. Minimal processing fees are paid by the payer for the convenience of making onsite payments. The payment kiosk are expected to be installed at Child Support offices and at DHS by the end of the first quarter 2108.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy F - Objective #4: El Paso County will work with community partners to reduce homelessness.

EPCDHS attended three meetings at City Hall with various partners who provide low-income housing, homeless advocacy, humanitarian advocacy, government representatives and senior programs, to address displaced seniors in our community.

EPCDHS partnered with the EPC Sherriff's office and the Colorado Springs Police Department to provide on-site support and eligibility determination, during the County/City homeless camp relocation efforts.

EPCDHS partnered with the Community Action Agency and Silver Key to provide on-site eligibility support and determination for displaced seniors.

EPCDHS continues to remain available during business and non-business hours, in order to deploy readily available eligibility support, for community partners during community crisis and/or in outreach efforts. The EPCDHS provided services to 707 clients at the Springs Rescue Mission community services site during the fourth quarter for an average of 236 clients per month.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy G – Objective #3: Increase services for families to prevent the need for EPCDHS involvement.

Children, Youth and Family Services (CYFS) partnered with the 4th Judicial District, Juvenile Court division, to provide assessments and services for truants who are high risk for EPCDHS involvement, thereby preventing the need for formal EPCDHS involvement.

CYFS partnered with Catholic Charities to bring Colorado Community Response (CCR) to EPCDHS; CYFS refers families being assessed for child abuse/neglect to CCR for comprehensive, community based services to increase their protective capacities and improve child safety, thereby preventing the need for further EPCDHS involvement.

CYFS partnered with the EPC Public Health Department to bring nurses into Child Protective Services to help assess children who have been abused or neglected or at risk of maltreatment, providing comprehensive services.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy G – Objective #4: Expand outreach to the adult population including seniors and persons with disabilities.

Adult Protective Services conducted seven community outreach activities during the fourth quarter of 2017 to include community education, training, participation in the Pikes Peak Elder Abuse Coalition, and participation in several senior fair events. A total of 42 outreach events were conducted in 2017.

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Objective Updates

Goal #5 – Strive to ensure a safe, secure, resilient, and healthy community.

Strategy D – Objective #5: Support the El Paso County Regional Resiliency Collaborative to continue efforts for prevention, mitigation, and recovery from fire and flooding issues.

Commissioner VanderWerf, County Administration, DPW Recovery Manager, OEM and other County partners has continued the Regional Resiliency Collaborative program with an all-hazards approach to disaster prevention, mitigation and recovery. The Regional Resiliency Collaborative meeting in November, 2017 included the members agreeing to update the Collaborative by-laws. Commissioner VanderWerf also signed a letter of support for the Rocky Mountain Field Institute for their on-going grant applications for the willow propagation program.

During the 4th quarter, the following fire/flood recovery projects were closed or completed: Oxford Bridge, Gleneagle North, and Rock Creek Ranch.

The County completed a major milestone in the Riverside Mobile Home project by presenting an offer letter to the property owner.