



# **EL PASO COUNTY 2017 – 2021 STRATEGIC PLAN**

## **2018 FIRST QUARTER UPDATE**

Board of County Commissioners Meeting  
April 5, 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 Update**

2017 Launched / Completed	76	(51%)
2018 Targeted Objectives	54	(36%)
2019 – 2021 Targeted Objectives	<u>18</u>	(12%)
Total	148	

# 2017 – 2021 Strategic Plan

## **Objective Updates**

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

**Strategy C – Objective #3: Maximize functionality of the County website with overhaul of the County’s “public facing” website to be more citizen focused and to ensure services offered by the County are easily understood.**

The website overhaul presentation will be presented under Agenda Item #12 – c.

# 2017 – 2021 Strategic Plan

## Objective Updates

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

**Strategy A / Objective 5 – Implement best available fleet management technology to identify and enhance operational efficiencies and accountability.**

The Department of Public Works implemented the use of a scanner system, using an IPAD based platform, at our Calhan Maintenance Facility. This system allows designated shop personnel to use the scanner by first scanning a work order bar code and inputting their assigned JDE Employee number. Employees can then scan the barcode assigned to all repair parts. By scanning the parts they are automatically assigned to the work order and are removed from the JDE managed inventory. This system allows for a more accurate method of tracking inventory and enhancing work order efficiency.

# 2017 – 2021 Strategic Plan

## Objective Updates

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

**Strategy A / Objective 10 – Support the expansion of public transportation opportunities for El Paso County residents.**

The Department of Public Works (DPW) is continuing to coordinate with the Pikes Peak Area Council of Governments (PPACG) on the update to the Public Transportation Long Range Plan, which will include funding for transit.

DPW applied for a Community Development Block Grant for Galley Road between Hathaway and US 24 ramps. Galley Road is on Mountain Metro Transit's Route 23. The grant applied for funds to repair sidewalks, add missing sidewalk links, and install American with Disability Act compliant curb ramps. Improving accessibility on transit routes increases the number of people that can safely use the transit stops.

DPW, via the Transportation Advisory Committee, recommended that scoring criteria for the Long Range Transportation Plan include measures for transit projects. This will allow transit projects their own project ranking scale and are not measured by the same criteria as roads.

# 2017 – 2021 Strategic Plan

## Objective Updates

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

**Strategy A / Objective 14 – Support the Pikes Peak Area Council of Government’s Non-Motorized Transportation Plan.**

DPW is continuing to coordinate with PPACG on the update to the long range plan as well as support Community Services Department (CSD) with implementation of projects that have been funded.

DPW supported CSD with their regionally significant non-motorized projects. DPW assisted with engineering support of repairs that will be completed this year on the New Santa Fe Regional Trail. DPW also provided engineering and inspection support during construction of repairs to the Maxwell Street Trailhead and section of trail on the Fountain Creek Regional Trail. Finally, El Paso County is launching on the Ute Pass Regional Trail expansion and Rainbow Falls Historic Site trail improvements.

DPW achieved substantial completion of sidewalk installation on the south side of Galley Road between Powers and Hathaway. Galley Road is an important non-motorized route within the region as it connects, businesses, residents, community resources and Peterson Air Force Base.

# 2017 – 2021 Strategic Plan

## Objective Updates

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

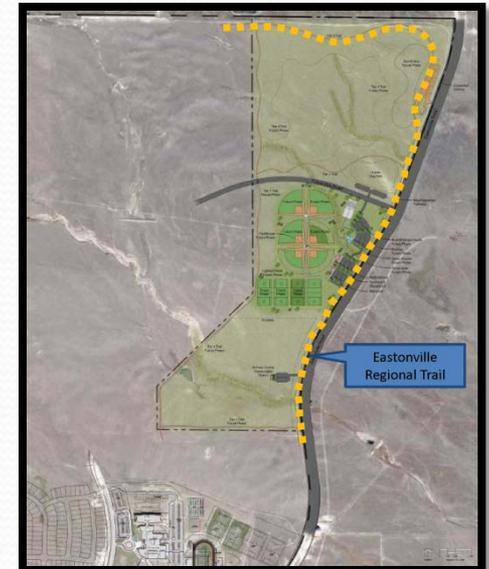
**Strategy D – Objective #5: Secure land ownership or easements, secure funding, and complete the following trail projects: Ute Pass Regional Trail, Jackson Creek Trail, Eastonville Trail, Falcon Vista Trail and Fox Run Trail.**

### Eastonville Regional Trail

El Paso County received a \$136,000 grant from Colorado Parks and Wildlife which will be matched with \$70,000 of dedicated park fees to complete the Eastonville Regional Trail. The trail is approximately 1.5 miles within Falcon Regional Park that will run along north border of the park, then turns south and parallels Eastonville Road. Future expansion will include connecting ongoing development in Meridian Ranch and Falcon High School.

### Ute Pass Regional Trail

El Paso County Parks has launched on the design of the Ute Pass Regional Trail expansion from Ute Pass Elementary School to Winnemucca Road (approximately 1 mile) based on the approved Ute Pass Regional Trail Master Plan. Funding is provided by a \$150,000 Colorado Parks and Wildlife State Trails Grant and \$150,000 of County 1A Park funds. Construction is scheduled for the fall, 2018.



# 2017 – 2021 Strategic Plan

## Objective Updates

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

**Strategy B - Objective 3: Enhance the hazardous materials identification and education program.**

The Hazardous Material Coordinators have fully developed a comprehensive Tier II program identifying hazardous material usage and storage in El Paso County. They also continue with the High School hazardous material surveys in collaboration with El Paso County Public Health.

Newly acquired metering capabilities funded by the BOCC, will enhance hazardous material identification for incident response, and public education and outreach events. El Paso County Hazmat staff continues to support all El Paso County Household Hazardous Waste community cleanups events where unknown materials are dropped off for County employees to identify and classify accordingly. Hazmat staff are also attending various Fire Department open house events throughout the year to enhance our goal in educating the public on hazardous materials.

# 2017 – 2021 Strategic Plan

## **Objective Updates**

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

**Strategy C - Objective 10: Actively participate in the Age Friendly Colorado Springs Initiative**

The Department of Human Services (DHS) staff participates in a monthly Pikes Peak Elder Abuse Coalition meeting to support and promote an age friendly county by focusing on the prevention of abuse and neglect of at-risk adults. DHS staff provide educational and prevention focused events to inform the community and is currently working within the coalition to build a sustainable model for emergency placement resources for seniors and at-risk younger adults.

**Strategy F – Objective 2: Assist citizens in addressing employment barriers related to substance abuse, mental health issues and domestic violence.**

During the first quarter 2018 TANF recipients were placed in 332 jobs. To address employment barriers related to substance abuse, mental health and domestic violence referrals are made through Medicaid and CORE services.

# 2017 – 2021 Strategic Plan

## Objective Updates

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

**Strategy G – Objective #1 - Increase kinship care placements when children cannot remain at home.**

The Department of Human Services has a performance measurement of increasing the average number of children in kinship placements from 350 per month by 5% during the calendar year 2018. In January 2018 there were 443 children placed in kinship care placements, with the YTD increase of 26.6%. In February 2018, there were 435 children placed in kinship care placements, with the YTD increase of 24.3%. In March 2018, there were 420 children placed in kinship care placements, with the YTD increase of 20%.

**Strategy G – Objective #3 - Increase preventative services to families to prevent the need for Department of Human Services' involvement.**

The Federal Families First Act was passed on February 9, 2018. This act will allow counties to increase prevention efforts using Federal IV-E waiver funds and maintain parts of the Federal IV-E waivers that are set to expire January 2019. Commissioner Waller and Julie Krow presented a resolution at NACO in 2017 to support the passage of the Families First Act.