

# STRATEGIC PLAN

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## 2017-2021

ADOPTED — DECEMBER 27, 2016

*TRANSPARENT ~ EFFECTIVE ~ SERVICE*

# EL PASO COUNTY ELECTED OFFICIALS



**DARRYL GLENN**  
COMMISSIONER, DISTRICT 1



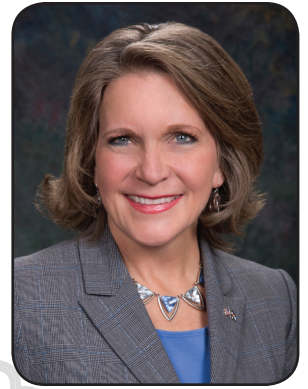
**MARK WALLER**  
COMMISSIONER, DISTRICT 2



**STAN VANDERWERF**  
COMMISSIONER, DISTRICT 3



**LONGINOS GONZALEZ JR**  
COMMISSIONER, DISTRICT 4



**PEGGY LITTLETON**  
COMMISSIONER, DISTRICT 5



**STEVE SCHLEIKER**  
ASSESSOR



**CHUCK BROERMAN**  
CLERK & RECORDER



**MARK LOWDERMAN**  
TREASURER



**LAWRENCE BURNETT**  
SURVEYOR



**BILL ELDER**  
SHERIFF



**DAN MAY**  
DISTRICT ATTORNEY



**DR. ROBERT BUX**  
CORONER



# EFFICIENT & EFFECTIVE

## *A LETTER FROM EL PASO COUNTY ADMINISTRATOR*

Dear El Paso County Citizens,

El Paso County has utilized a Strategic Plan for many years as our road map to efficient and effective County government.

The development of the strategic plan gives us the opportunity to thoughtfully and methodically engage our countywide elected officials, the Board of County Commissioners, county employees and, most importantly, our citizens in a process that results in setting goals, identifying objectives and thinking strategically about how we plan to achieve those goals.

Strategic thinking and careful planning have allowed us to maintain, by far, the lowest tax rate of any of Colorado's large counties. But in the five years that have passed since the last update of our strategic plan, two disastrous wildfires and fire related flooding have demanded a lot from limited resources. County employees have developed innovative ways to improve efficiency but even so, disaster response

and recovery have taken away resources that were needed for routine maintenance of county roads and buildings.

This plan identifies both long term and more immediate priorities. It recognizes our commitment to provide quality services, maintain public infrastructure and ensure that are doing a great job of planning and investing to meet future needs.

We greatly appreciate community interest and participation in the development of this Strategic Plan. Citizen support, our strategic partnerships and collaboration with other government agencies, business and non-profit organizations, our dedicated county employees and the great work of hundreds of community volunteers are all critical to meeting the goals and objectives defined in this plan.

Sincerely,  
Henry Yankowski  
County Administrator



**HENRY YANKOWSKI**  
COUNTY ADMINISTRATOR

## EL PASO COUNTY STAFF



**AMY FOLSOM**  
COUNTY ATTORNEY



**NICOLA SAPP**  
FINANCE & ADMINISTRATION



**JIM RIED**  
PUBLIC WORKS



**TIM WOLKEN**  
COMMUNITY SERVICES



**JULIE KROW**  
HUMAN SERVICES



**DAN MARTINDALE**  
PUBLIC HEALTH



**CRAIG DOSSEY**  
PLANNING



**JEFF ECKHART**  
INFORMATION TECHNOLOGY



**ANDREA MCGEE**  
HUMAN RESOURCES

# BUDGET

Sustainability and strategic investments in our future have been highlighted throughout the 2017 budget process. Lessons learned from El Paso County's (EPC's) tumultuous ten year budget history demonstrated the need and provided the foundation for the development of the rolling *five-year financial road map* endorsed by the Board of County Commissioners in 2015.

Budget reductions from 2005 to 2009 and unforeseen additional reductions resulting from the economic slowdown of the Great Recession in budget years 2009 to 2012 put downward pressure on the county's so-called TABOR cap. As EPC revenues began to slowly recover from the recession, the county was hit with four nationally declared fire and flood disasters between 2012 and 2015.

The 2012 Waldo Canyon Fire and 2013 Black Forest Fire took lives, burned homes and scorched thousands of acres of land. Major flooding off the burn scars followed in September of 2013 and then in 2015 further historic flooding caused significant damage to roads, parks, and

facilities throughout the County. Fire and flood clean-up, recovery and mitigation were immediate priorities and we will continue to focus on them for the foreseeable future.

Voter approval of the dedicated Public Safety Sales and Use Tax, effective in budget year 2013, was a critical step in the right direction. This revenue source has addressed a backlog of personnel, facilities and equipment needs directly related to Public Safety. Prior to voter approval of this dedicated funding stream, critical needs of the Sheriff's Office alone represented over 80% of the entire County's critical operational budget needs.

## EL PASO COUNTY COST PER CITIZEN DISCRETIONARY FUNDS

2017	\$163
2016	\$157
2015	\$160
2014	\$159
2013	\$145
2012	\$135
2011	\$144
2010	\$143
2009	\$144
2008	\$162
2007	\$180

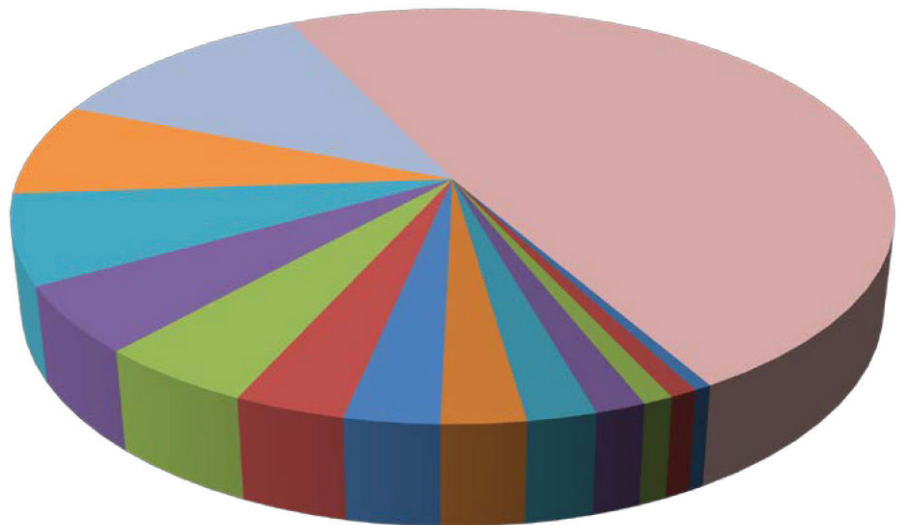
DECREASED 25% AND  
IS STILL 10% BELOW 2007 LEVELS

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## BUDGET GLIMPSE

### COMMISSIONERS DISCRETIONARY EXPENDITURES BY FUNCTION

BOCC	0.54%
COUNTY ATTORNEY	0.86%
TREASURER	0.94%
DEVELOPMENT SERVICES	1.57%
PARKS, VETERANS, & ENVIRONMENTAL SERVICES	2.16%
HEALTH DEPARTMENT SUPPORT	2.62%
ASSESSOR	2.96%
UTILITIES	3.46%
FLEET	4.89%
RETIREMENT	5.22%
CLERK & RECORDER	6.99%
INFORMATION TECHNOLOGY	7.23%
COUNTY ADMINISTRATION	11.78%
PUBLIC SAFETY (CORONER, DA, SHERIFF)	48.78%



Unrestricted funds, or Discretionary funds, made up about 40% (\$125M) of the total budget in 2016. Meaning the Board of County Commissioners was able to make choices and allocate these funds to County offices and departments as the Board saw the needs. The larger portion of the budget is Restricted Funds. These funds can only be used for specific state or federally mandated purposes. Funding sources may be restricted for use only in certain elected offices or to support specified programs and services. Typically more than half of the total budget is made up of Restricted Funds, with Unrestricted funding at 44%-46%.



# BUDGET

## MILL LEVY RATES

### 10 LARGEST COLORADO COUNTIES

COUNTY	2016	AVE. '09-'16
EL PASO	7.869	7.695
ADAMS	26.817	26.862
ARAPAHOE	14.856	16.142
BOULDER	22.624	24.151
DOUGLAS	19.774	19.774
JEFFERSON	24.212	24.704
LARIMER	21.882	22.389
MESA	12.297	12.230
PUEBLO	30.71	30.996
WELD	15.8	16.553

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The 2012 voter approval of the Public Safety Sales Tax provides funding to address the most critical needs of the Sheriff's Office allowing the county financial road map to begin to address a backlog of other needs which developed starting in 2005 and grew quickly during the Great Recession of 2008-2010.

While Federal funds through both FEMA and NRCS as well as some additional state funding for watershed restoration have been secured to address many of El Paso County's worst disaster related challenges, it has become a full-time operation to secure and coordinate available funding resources, establish project priorities, supervise construction work and complete required financial reports. Simultaneously, of course, the County must prepare for future emergencies and disasters.

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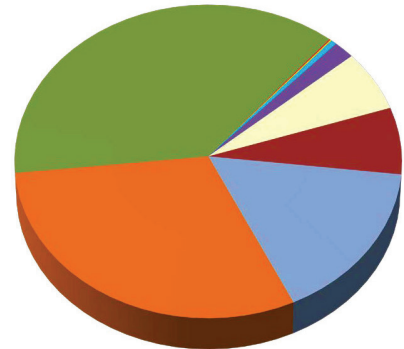
## PROPERTY TAX PER PERSON

### 10 LARGEST COLORADO COUNTIES

COUNTY	2016	AVE. '09-'16
EL PASO	\$70	\$69
ADAMS	\$289	\$266
ARAPAHOE	\$232	\$230
BOULDER	\$447	\$454
DOUGLAS	\$317	\$345
JEFFERSON	\$365	\$337
LARIMER	\$309	\$297
MESA	\$151	\$165
PUEBLO	\$299	\$274
WELD	\$515	\$403

## TOTAL REVENUE BY MAJOR CATEGORY

37.81%	LEGALLY RESTRICTED*
30.32%	COUNTY SALES & USE TAX
16.14%	COUNTY PROPERTY TAX
6.91%	PUBLIC SAFETY 1A*
6.28%	FEES & CHARGES
1.83%	SPECIFIC OWNERSHIP TAX
.51%	INTERGOVERNMENTAL
.11%	OTHER TAXES & PAYMENTS
.09%	MISC REVENUE



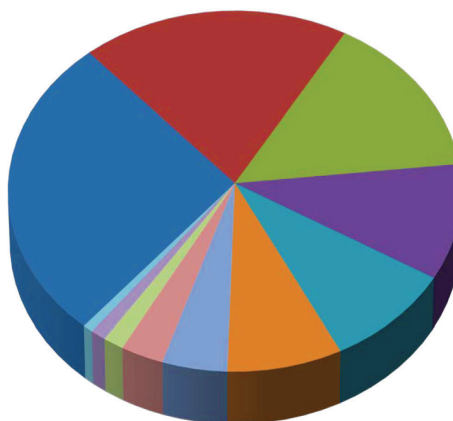
\*Legally Restricted Revenue consists mostly of funds from the state or federal government mandated for specific offices, departments or programs. A significant portion of this funding goes to the Department of Human Services, Pikes Peak Workforce Center, Sheriff's Office, Clerk and Recorder's Office, and Justice Services. The Public Safety 1A funding is locally generated restricted revenue approved by voters in 2012. This Restricted Revenue transitions into Restricted Expenditures per the next chart. General Fund categories are listed as [GF].

## LOCAL TAX PER PERSON

### 10 LARGEST COLORADO COUNTIES

COUNTY	2016	AVE. '09-'16
EL PASO	\$243	\$203
ADAMS	\$406	\$354
ARAPAHOE	\$287	\$273
BOULDER	\$664	\$578
DOUGLAS	\$575	\$517
JEFFERSON	\$475	\$427
LARIMER	\$443	\$404
MESA	\$387	\$387
PUEBLO	\$442	\$392
WELD	\$555	\$424

## TOTAL EXPENDITURES BY MAJOR CATEGORY



RESTRICTED FUNDS	27.3%
PUBLIC SAFETY [GF]	19.9%
NON-GENERAL FUND UNRESTRICTED	14.9%
COUNTY ADMIN SUPPORT [GF]	10.3%
RESTRICTED GENERAL FUND	9.0%
RESTRICTED PUBLIC SAFETY [GF]	7.9%
OTHER ELECTED OFFICES [GF]	4.5%
INFO TECHNOLOGIES [GF]	3.0%
UTILITIES [GF]	1.4%
HEALTH DEPARTMENT [GF]	1.1%
PARKS [GF]	0.7%

# BUDGET

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Conservative revenue projections and spending controls have enabled us to address many difficult budget challenges. Voter approval of a modest TABOR Cap override for parks and trails addressed some of the needed investments in County Parks but other ongoing needs remain unmet.

At the direction of the Board of County Commissioners (BOCC), the Administration and Financial Services Department continues to use conservative revenue projections, optimize revenue sources available through state, federal and other grant opportunities and review all expenditures in order to generate underspending which can be used to address the backlog of critical budget needs in many of the County's Departments and Offices. Our goals are to establish higher operational and emergency reserves, address ongoing personnel and operational needs and begin to address capital investment needs including facilities maintenance,

information technology infrastructure and fleet replacement.

Budget years 2014 and 2015 ended with revenues above estimates but below the adjusted revenue cap established by TABOR and 2016 was the first budget year in more than a decade where the County was able to address the growing backlog of operational needs that had been accumulating through the challenging years. With many departments and offices reporting high personnel turnover and rising costs for hiring and training new workers, a 2015 salary survey confirmed that many county employees were being paid below the minimum salary range for similar positions. The financial road map allocates \$3.5 Million to increase salaries for those below the minimum competing range and allows a small Pay for Performance (PFP) increase for \$1.9 Million. It also establishes an Emergency Reserve of \$1.2 Million, and sets aside \$4.5 Million for critical infrastructure and operating needs.

While revenue is projected to increase in the 2017 budget, it will take at least seven years of good economic conditions and continued increases in core revenues to restore adequate funding for base level operations. Additionally, the five-year financial forecast anticipates the need for continued expenditures to repair infrastructure impacted by fires and floods.

The Administration and Financial Services Department continues to "prepare for the worst economic conditions, but hope for the best." We

## EL PASO COUNTY SALES & USE TAX HISTORY & PROJECTIONS

2017	*\$96.8 M
2016	*\$92.4 M
2015	\$88.0 M
2014	\$82.6 M
2013	\$78.4 M
2012	\$74.9 M
2011	\$69.0 M
2010	\$67.2 M
2009	\$64.6 M
2008	\$67.7 M
2007	\$69.1 M

2016 & 2017: PROJECTED

will continue to balance the budget by addressing immediate needs only after thorough analysis of future impacts.

With a focus toward long-term sustainability, recommendations to the BOCC will address immediate critical needs while assessing impacts for the next 20-30 years. We are still feeling the operational impacts of budget reductions over a period of years as well as fire and flood emergencies but every effort is made to deliver high quality service to our citizens within available resources.

El Paso County operates within our allowable revenue sources and is working diligently to retain as much reserve in emergency reserves as possible. El Paso County Administration and Financial Services is committed to providing sound and viable financial options that will only continue to improve the County's financial condition and fiscal health.

## EL PASO COUNTY PROPERTY TAX REVENUES HISTORY & PROJECTIONS

2017	*\$49.3 M
2016	*\$48.6 M
2015	\$44.9 M
2014	\$44.0 M
2013	\$43.6 M
2012	\$42.4 M
2011	\$47.3 M
2010	\$46.2 M
2009	\$44.7 M
2008	\$43.5 M
2007	\$38.9 M
2006	\$37.4 M

2017: PROJECTED

# THE STRATEGIC PLAN PROCESS

## PURPOSE OF THE STRATEGIC PLAN

Simply put, strategic planning is assessing our current efforts and charting a course to maintain and/or improve desired services for our citizens. The Strategic Plan (Plan) helps us make decisions on allocating human and capital resources to achieve the identified goals, strategies, and objectives.

Further, the Plan encourages collaborations, partnerships and creative thought among County leadership, partners, stakeholders, municipalities and citizens. Finally, the Plan clearly communicates the County's intended direction over the next five years.

## STRUCTURE OF THE STRATEGIC PLAN

Beginning with the 2012–2016 Plan there was added focus on streamlining to make the Plan as user friendly as possible. We hope that El Paso County residents find the Plan easy to understand and serves as an effective road map for El Paso County to continue to provide effective and valued services. We are pleased to report that we accomplished a number of significant achievements from 2012 to 2016 that were included in the Plan.

- Expanded Citizens College to include multiple presentations at a variety of locations
- Implemented an “Innovation Award” Program to reward a spirit of innovation by County employees
- Implemented a Transportation Impact Fee to support road improvements
- Voter approval of a Public Safety Tax to support law enforcement services provided by the Sheriff's Office
- Significant increase in the use of social media to update residents on County services
- Voter approval of Pikes Peak Regional Transportation Authority (RTA) extension of the capital portion of the RTA from 2015

through 2024

- Implemented a Kronos Time and Attendance Management System
- Completed the Strategic Moves Plan which included the establishment of the Citizen Service Center, remodeled Centennial Hall, and expanded Sheriff's Office Headquarters and Coroner's Office
- Updated the Park Master Plan, expanded Fountain Creek Nature Center, and constructed Falcon Regional Park
- In cooperation with Fort Carson, constructed the Cheyenne Mountain Shooting Complex
- Expanded the Enterprise Zones to promote economic development opportunities
- Partnered with the Council of Neighborhood Organizations to enhance neighborhood involvement in County operations
- Updated the County's Emergency Preparedness Plan
- Completed the Groundwater Quality Study
- Opened the Community Outreach Center at the County Fairgrounds

We continued the same structure for the 2017 – 2021 Strategic Plan and we hope for similar results.



# THE STRATEGIC PLAN PROCESS

## HOW IS THE STRATEGIC PLAN USED?

The Plan will be used by County Offices and Administration Departments when developing their respective annual plans that will address specific objectives to help address the County's vision, mission, and goals. We have identified

more than 130 objectives in the Plan that will be completed over the next five years. We will report back regularly on our progress to the community. Future policy and budget recommendations will be tied back to the Plan.

## STRATEGIC PLAN UPDATE PROCESS

The update of the Plan was initiated in 2016 to update the County's vision, mission, values, goals, strategies and determine objectives to be completed from 2017 – 2021.

The process included the following steps:

- A Strategic Plan Coordination Committee (Committee) was formed consisting of representatives from various offices and departments to facilitate the update of the Plan.
- The Committee completed a literature review of other strategic plans in the Pikes Peak Region including cities, towns, non-profit organizations, and other government agencies.
- A County staff survey was conducted to assess current County services and determine opportunities to enhance customer services and efficiencies. Over 650 staff members participated in the survey.
- A countywide citizen public input survey was conducted to assess current County services

and help determine future priorities. Over 1,300 residents participated in the survey.

- County leadership conducted a retreat to review and update the County's vision, mission, values, and goals.
- Committees were formed consisting of elected leadership, citizens and staff to develop proposed strategies and objectives for each respective goal.
- County leadership conducted a retreat to review the proposed strategies and objectives developed by the Goals committees.
- The draft Plan update was posted on the County's website in the fall, 2016 and citizens were encouraged to provide written comments.
- The draft Plan was distributed to cities and towns, non-profit organizations, and County boards and commissions for comment in the fall, 2016.
- The Board of County Commissioners received public comment, and approved the plan at their meeting on December 27, 2016.

# STRATEGIC PLAN TERMINOLOGY

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## VISION STATEMENT

An inspirational statement of the future aspirations of an organization.

## MISSION STATEMENT

An overarching statement of the organization's overall purpose and the methods used to accomplish the mission

## VALUES

Collective beliefs and behaviors that guide actions.

## GOALS

Statement of intended results that will be the focus of strategic efforts.

## STRATEGIES

Broad definitions on how a specific goal will be accomplished. Strategies are normally reviewed and updated every five years.

## OBJECTIVES

Specific actions to accomplish strategies that will include detailed plans, specific time frames, and measurable outcomes.



# VISION

- 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 AND EMBRACE PARTNERSHIPS AND INNOVATION IN DEVELOPING A SUSTAINABLE AND VIBRANT REGIONAL ECONOMY.
- WE DELIVER EFFICIENT, TRANSPARENT AND EFFECTIVE SERVICES.





# MISSION

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➤ **EL PASO COUNTY IS A REGIONAL LEADER PROVIDING VALUED AND NECESSARY COMMUNITY SERVICES IN THE MOST COST-EFFECTIVE MANNER.**



# VALUES

## 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 THEMSELVES, 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.

# STRATEGIC PLAN GOALS

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## GOAL ONE 1

MAINTAIN AND PROMOTE A FINANCIALLY SUSTAINABLE COUNTY GOVERNMENT THAT IS TRANSPARENT AND EFFECTIVE.

## GOAL TWO 2

CONTINUE TO ENHANCE THE UNDERSTANDING OF CIVIC SERVICES AND PROMOTE PARTICIPATION, ENGAGEMENT AND CONFIDENCE IN COUNTY GOVERNMENT.

## GOAL THREE 3

MAINTAIN AND IMPROVE THE COUNTY TRANSPORTATION SYSTEM, FACILITIES, INFRASTRUCTURE AND TECHNOLOGY.

## GOAL FOUR 4

CONSISTENTLY SUPPORT REGIONAL ECONOMIC STRENGTH.

## GOAL FIVE 5

STRIVE TO ENSURE A SAFE, SECURE, RESILIENT, AND HEALTHY COMMUNITY.



# GOAL ONE

1

## MAINTAIN AND PROMOTE A FINANCIALLY SUSTAINABLE COUNTY GOVERNMENT THAT IS TRANSPARENT AND EFFECTIVE.

### G1 ~ STRATEGY A: INCREASE INNOVATION, EFFICIENCY, AND TRANSPARENCY OF GOVERNMENT SERVICES.

#### OBJECTIVES:

1. Enhance financial reporting within all County-wide Elected Offices and Administrative Departments through the implementation of new reporting processes and upgrades to financial reporting systems.
2. Increase the availability of financially based data to the public through the development of new technologies and dashboards.
3. Revise the El Paso County Procurement Policy Manual to enhance compliancy efforts and provide an efficient and more transparent procurement process.
4. Establish an Innovation Team to explore long-range innovative improvements for the delivery of County services.

### G1 ~ STRATEGY B: INVEST IN HUMAN CAPITAL BY RECRUITING AND RETAINING EMPLOYEES WITH COMPETITIVE COMPENSATION, NON-MONETARY INCENTIVES, AND EFFECTIVELY UTILIZING VOLUNTEER OPPORTUNITIES.

#### OBJECTIVES:

1. Assess opportunities for the County to enhance employee retention through the implementation of competitive benefits, competitive salaries, and enacting programs to promote a healthy work-life balance.
2. Explore opportunities to improve and enhance employee retention by recognizing the County's best practices and identifying areas for potential improvement.
3. Implement an effective training and mentorship program to provide current and future employees with the skills they need to effectively carry out their day-to-day responsibilities.
4. Expand the El Paso County Apprenticeship and Training Program to provide high-quality training by industry professionals.
5. Plan for future vacancies of positions that are crucial for the operations of the County through training and development of staff, supplemented through external recruiting when needed.
6. Reinstate an employee service award recognition program.
7. Effectively utilize citizen volunteers through the continuation and implementation of citizen volunteer boards and committees and by engaging and encouraging collaboration amongst County residents and local stakeholders.



Photo: El Paso County has more than 40 volunteer boards and commissions to help guide County decisions.

## G1 ~ STRATEGY C: DEFINE AND ALLOCATE ONGOING FUNDING STREAMS DESIGNATED FOR CAPITAL INVESTMENT AND OPERATIONAL NEEDS.

### OBJECTIVES:

1. Support sustainable and ongoing funding for public safety needs.
2. Effectively utilize federal grants and other funding opportunities to ensure County residents are able to easily access County services.
3. Continue to strengthen the County's emergency reserve funds.
4. Develop a viable funding strategy to invest in County roads.
5. Collaborate with municipalities and community stakeholders to address the issue of storm water management within the region.

Photo: El Paso County Public Works is responsible for the maintenance of more than 2,100 miles of public roadway ranging from major thoroughfares in urban areas to rural gravel roads and neighborhood streets and cul-de-sacs.



## G1 ~ STRATEGY D: PROMOTE COLLABORATIVE SERVICES TO INCREASE EFFICIENCY AND REDUCE REDUNDANCY IN THE REGION.

### OBJECTIVES:

1. Assess the viability of implementing regional law enforcement collaboration of services and infrastructure.
2. Continue to explore consolidation of clerk services with local municipalities and state agencies.
3. Maximize and identify opportunities for collaboration with community stakeholders and other government agencies to maximize purchasing power through combined contracts.
4. Enhance the County's business friendly environment by researching the viability of creating a streamlined Use Tax collection process.

## G1 ~ STRATEGY E: ENSURE RESPONSIBLE AND APPROPRIATE USE OF LOCAL TAX DOLLARS AND UTILIZE FEDERAL AND STATE TAX DOLLARS WHILE ADVOCATING FOR THE REDUCTION OF MANDATES.

### OBJECTIVES:

1. Through lobbying efforts, advocate on behalf of El Paso County priorities at the state and federal level.
2. Develop a centralized tracking system to monitor, manage, and store County Intergovernmental Agreements (IGA), Memorandums of Understanding (MOU), grants (both state and federal), County resolutions and proclamations, as well as County lease agreements to reduce risk and ensure transparency for County Administrative Departments and County Elected Offices.
3. Utilize the County's ability to apply for funding opportunities to assist the region in collaborative efforts.

# GOAL TWO

2

CONTINUE TO ENHANCE THE UNDERSTANDING OF CIVIC SERVICES AND PROMOTE PARTICIPATION, ENGAGEMENT AND CONFIDENCE IN COUNTY GOVERNMENT.

## G2 ~ STRATEGY A: INCREASE TEAMWORK AND IMPROVE WORKING RELATIONSHIPS WITH COUNTY BOARDS/ COMMITTEES, ELECTED OFFICES, DEPARTMENTS, AND EMPLOYEES.

### OBJECTIVES:

1. Initiate quarterly meetings of the County's public information professionals.
2. Continue social media expansion for El Paso County by increasing the average weekly page views on the County website by a minimum of 5% each year.
3. Develop a "Citizens College" type curriculum for County employees and present a minimum of three times each year to enable County employees to be better ambassadors for the County.

Photo: Citizens College provides a "County 101" informational class.

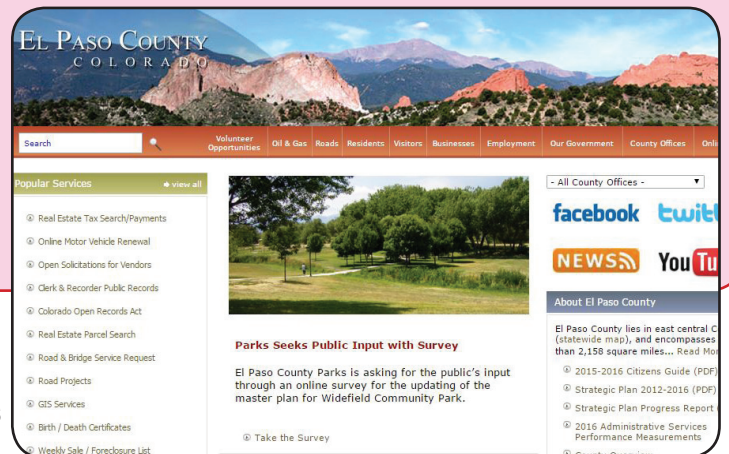


## G2 ~ STRATEGY B: ENHANCE ACCESS TO EL PASO COUNTY SERVICES THROUGHOUT OUR COUNTY.

### OBJECTIVES:

1. Schedule and promote regular monthly 'Coffee with the Commissioner' events or similar small scale meetings to facilitate one-on-one conversations with County leadership, including invitations to key administrative staff and countywide elected officials.
2. Expand the number of citizen services that can be completed online.

Photo: El Paso County provides several services online.





## G2 ~ STRATEGY C: DEVELOP AND IMPLEMENT A STRATEGIC TECHNOLOGY INFRASTRUCTURE TO ENGAGE CITIZENS AS STAKEHOLDERS.

### OBJECTIVES:

1. Develop, launch, and promote new mobile applications for public use to facilitate direct access to County programs, services, and information.
2. Expand programming on County cable channels to include live broadcasts of public meetings of BoCC, Planning Commission, Parks Advisory Board, and Highway Advisory Commission.
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.
4. Implement a 311 web-based information system.

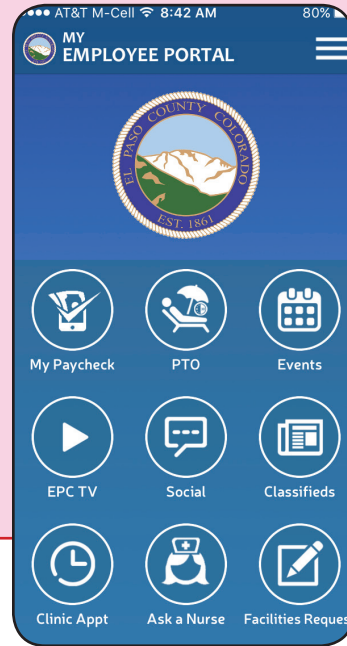


Photo: El Paso County Employee App

## G2 ~ STRATEGY D: EXPAND COMMUNITY PARTNERSHIPS WITH OTHER GOVERNMENT JURISDICTIONS, NONPROFIT ORGANIZATIONS, EDUCATIONAL INSTITUTIONS, BUSINESS COMMUNITY, AND CITIZEN.

### OBJECTIVES:

1. Create standard presentations for use in educating students and civic groups about County government. Establish a speaker's bureau of County elected officials, staff, and citizens to present to these groups.
2. Maintain and expand public awareness campaign with community partners.
3. Expand the Citizens College curriculum for online learning and incorporate "field visits" to County facilities.
4. Establish annual Wildfire Community Preparedness events with stakeholders to encourage residents to complete wildfire prevention improvements on their property.

## G2 ~ STRATEGY E: INCREASE CIVIC AWARENESS AND CITIZEN UNDERSTANDING OF COUNTY RESPONSIBILITIES AND SERVICES.

### OBJECTIVES:

1. Increase use of video programming to inform citizens on County services.
2. Enhance transparency by developing a monthly bulletin board linked to County home page reporting relevant county statistics like vehicle and voter registrations, case filings at the District Attorney's Office, and citizens served by the Department of Human Services.
3. Install digital remotely programmable screens in County facilities with consistently high public usage to provide information on County locations and services.
4. Implement Opt-In procedure to allow and encourage citizens to subscribe to a regularly published e-newsletter.
5. Partner with local media to highlight County programs, services and responsibilities.

# GOAL THREE

3

## MAINTAIN AND IMPROVE THE COUNTY TRANSPORTATION SYSTEM, FACILITIES, INFRASTRUCTURE AND TECHNOLOGY.

### G3 ~ STRATEGY A: PROVIDE A SAFE, SUSTAINABLE, INTEGRATED AND EFFICIENT MULTI-MODAL TRANSPORTATION INFRASTRUCTURE SYSTEM TO ENHANCE THE REGION'S ECONOMY AND QUALITY OF LIFE.

#### OBJECTIVES:

1. Effectively manage transportation infrastructure by implementing a data-driven asset management process.
2. Exercise responsible financial stewardship and articulate to the public and elected officials the consequences of deferring capital projects and maintenance work, both in terms of accelerated deterioration of infrastructure assets and inflationary cost increases over time.
3. Develop multi-modal transportation infrastructure major maintenance and capital improvement programs.
4. Prioritize infrastructure improvements and repairs based upon the following priorities: protecting life safety, preventing asset damage, preserving mobility, preventing private property damage and preventing environmental damage.
5. Implement best available fleet management technology to identify and enhance operational efficiencies and accountability.
6. Reduce fatalities and injuries by adopting the nationwide philosophy "Toward Zero Deaths".
7. Encourage workforce innovation, ideas, and evaluate performance against strategic goals.
8. Pursue accreditation status through the American Public Works Association to enhance performance, increase productivity, and strengthen employee morale.
9. Support regional efforts to reduce congestion on I-25 (from Monument to Castle Rock), Hwy 24, Hwy 83, and Hwy 94.
10. Support the expansion of public transportation opportunities for County residents.
11. Implement an Automatic Vehicle Location (AVL) fleet management system.
12. Evaluate and upgrade snow removal and ice control equipment, techniques and materials.
13. Improve customer service by combining dispatch services for County Transportation and Security to provide quicker response times and more efficient deployment of staff.
14. Support the Pikes Peak Area Council of Government's Non-Motorized Transportation Plan.
15. Continue with the design and construction of PPRTA "A" List capital projects.

### G3 ~ STRATEGY B: PROVIDE COOPERATIVE GENERAL TECHNOLOGY SERVICES THROUGH A SECURE AND MODERN OPERATING INFRASTRUCTURE, CURRENT AND SUSTAINABLE SOFTWARE PRODUCTS, INNOVATION, AND A QUALIFIED PROFESSIONAL WORKFORCE.

#### OBJECTIVES:

1. Create and implement a comprehensive technology security program to protect County technology assets.
2. Expand fiber optic networks to extend reliable and redundant connectivity to County facilities.
3. Replace unsupported telephone systems with modern VoIP (Voice over Internet Protocol) telephone system.
4. Implement an acceptable use policy for technology systems, devices, and operations.
5. Retire legacy software products and transition operations to sustainable software architectures.
6. Implement sustainable replacement programs for personal computers, software, and technology capital assets.
7. Leverage existing software platforms to enable efficient and interoperable operations.

**G3 ~ STRATEGY C:**

**PROVIDE MAINTENANCE AND FACILITIES IMPROVEMENTS TO ENSURE COMPLIANCE WITH POLICIES, PROGRAMS AND REGULATIONS; MANAGEMENT OF SPACE ALLOCATION PROGRAMS; AND PLANS FOR NEW CONSTRUCTION AND RENOVATION OF FACILITIES AND GROUNDS.**

**OBJECTIVES:**

1. Develop a 10-year Facilities Master Plan to address major facility renovations and new facility needs.
2. Develop a 5-year Major Maintenance Plan that will address ongoing building and infrastructure deficiencies in a coordinated and systematic manner.
3. Establish a Facilities technician apprentice program to provide effective training and critical long-term staffing stability for the Facilities Division.
4. Initiate a multi-year Elevator Modernization Program.
5. Collaborate with community stakeholders to develop a public arts master plan.
6. As needed, improve infrastructure to support the construction of the Pikes Peak National Cemetery in El Paso County.

**G3 ~ STRATEGY D:**

**CONTINUE TO IMPROVE AND UPDATE THE COUNTY PARK SYSTEM INCLUDING PARKS, TRAILS, OPEN SPACE, NATURE CENTERS, FAIRGROUNDS, AND SERVICES.**

**OBJECTIVES:**

1. Develop a master plan, secure funding, and construct Kane Ranch Open Space (Phase 1).
2. Secure funding and construct Falcon Regional Park (Phase 2), County Fairgrounds (Phase 2), and Fountain Creek Regional Park (Phase 2).
3. Update the County Parks Master Plan to address current and future park, trails, open space, and recreational facility needs and forge community consensus and partnerships to complete identified projects.
4. Complete a feasibility study for a northern El Paso County nature center.
5. Secure land ownership or easements, secure funding, and complete the following trail projects: Ute Pass Regional Trail, Jackson Creek Trail, Meridian Ranch Trail, Falcon Vista Trail and Fox Run Trail.
6. Develop a regional open space planning group consisting of representatives from cities, towns, and non-profit organizations to explore collaborating securing open space areas that have unique cultural, environmental and / or natural characteristics.
7. Explore opportunities to provide a dedicated funding source to support the development and maintenance of parks, trails, and open space.
8. Convert Rainbow Falls Recreation Area into a historic site with controlled access and operational hours.
9. Update or create master plans for the following sites: Elephant Rock Open Space, Paint Mines Interpretative Park (west side), Jones Park, and Homestead Ranch Regional Park.
10. Complete an irrigation renovation program that will include replacing outdated irrigation equipment and reducing the amount of irrigated turf areas.
11. Partner with Fort Carson to expand shooting opportunities and shooter education programs at the Cheyenne Mountain Shooting Range.
12. Explore opportunities to provide accessible urban opportunities for CSU Extension programs including day camps, animal activities, youth-related expos, and vertical gardening.
13. Explore the provision of educational programs and the expansion of facilities for remote control flying opportunities.



Photo: El Paso County Parks oversees 8,000 acres of park land and open space, and 2,400 acres of conservation easements.

# GOAL FOUR

4

## CONSISTENTLY SUPPORT REGIONAL ECONOMIC STRENGTH.

### G4 ~ STRATEGY A: ENCOURAGE THE GROWTH OF EXISTING BUSINESSES AND RECRUITMENT OF NEW BUSINESSES.

#### OBJECTIVES:

1. Partner with local municipalities to identify contrasting development-related standards and requirements and establish a committee that is tasked with proposing and implementing code changes to increase inter-jurisdictional uniformity.
2. Continue to evaluate and modify the existing regulatory framework and procedures for development in an effort to avoid over-regulation to further promote and enhance a business friendly environment.
3. Develop an economic development policy to determine incentive packages under current statutory authority for appropriate businesses or areas.
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.
5. Expand the Colorado Building Farmers program through the El Paso County CSU Extension Office.
6. Support the expansion of emerging industries in the Pikes Peak Region.
7. In partnership with community stakeholders, support the revitalization of existing business districts.

### G4 ~ STRATEGY B: SUPPORT AND ADVOCATE FOR A STRONG FEDERAL PRESENCE AND RELATED BUSINESSES.

#### OBJECTIVES:

1. Participate in feasibility studies of rail and freight opportunities.
2. Promote the National Cybersecurity Center.
3. Deploy resources at the Veteran's Service Center to support the needs of the growing county veteran population.

Photo: There are more than 77,000 Veterans living in El Paso County.



### G4 ~ STRATEGY C: PROMOTE A POSITIVE COMMUNITY VISION WHICH IS ATTRACTIVE TO BUSINESSES AND EMPLOYEES.

#### OBJECTIVES:

1. Support efforts to improve existing public infrastructure and promote increased infrastructure connectivity on a regional scale including but not limited to multi-modal transportation, storm water, and broadband.
2. Coordinate a Community Economic Development Strategy (CEDS).



## G4 ~ STRATEGY D: EXPAND TOURISM OPPORTUNITIES AND EMPHASIZE ITS IMPACT ON THE ECONOMY.

### OBJECTIVES:

1. Engage in a regional Tourism Master Plan.
2. Pursue grant opportunities and support community events to promote the region's heritage, unique cultures, scenic beauty, wildlife, arts, sporting activities, and other tourism opportunities.
3. Add Enterprise Zone contribution projects that increase tourism.



Photo: Tourism is an economic force in El Paso County and the Pikes Peak Region.

## G4 ~ STRATEGY E: PROMOTE A VARIETY OF HOUSING OPTIONS/OPPORTUNITIES AND THE REGION'S NEIGHBORHOODS.

### OBJECTIVES:

1. Increase the usage of existing down payment assistance and first-time homebuyer programs for new construction through education and promotion.
2. Advocate and support the Continuum of Care efforts and work with housing partners to decrease homelessness.
3. Assist in the development of new workforce housing units.
4. Assist in the development of new and rehabilitation of pre-existing housing inventory to increase accessible housing choices.



Photo: Workforce housing is a need in the community. Copper Creek Apartments was supported by private activity bonds.

# GOAL FIVE

5

STRIVE TO ENSURE A SAFE, SECURE, RESILIENT,  
AND HEALTHY COMMUNITY.

## G5 ~ STRATEGY A: SUPPORT A HIGH LEVEL OF PUBLIC SAFETY TO INCLUDE LAW ENFORCEMENT, JUSTICE SERVICES AND PROSECUTION.

### OBJECTIVES:

1. Increase and improve Pretrial Services core functions, utilizing standards and procedures recommended by the Colorado Association of Pretrial Services and the National Association of Pretrial Services.
2. Develop, implement, and utilize evidenced based decision making tools that aid in the review of community corrections referrals, reduce recidivism rates and increase the effectiveness of alternative sentencing measures.
3. Continue support of the Not One More Child Initiative through training and distribution of child abuse prevention materials to first responders.
4. Increase victim support, protection and notification.
5. Expand alternative justice programs, problem solving courts and measures to include the Colorado Organized Retail Crime Association (CORCA), Human Trafficking, Mental Health, Prescription Fraud, Drug Court, Diversion Services, Veteran's Court and Mediation Services.
6. Seek new and support existing innovative programs which intend to reduce recidivism and length of stay in the El Paso County jail.
7. Ensure compliance with the E-Discovery and E-Filing systems mandated by the State by upgrading servers, storage capacity and Internet connections including archival of criminal justice records.
8. Re-establish the El Paso County Criminal Justice Coordinating Council to enhance communication and coordination of criminal justice service providers and stakeholders.
9. Advocate for the construction of a federal courthouse in El Paso County.
10. Explore, support and implement regional solutions for law enforcement functions encompassing multiple agencies to address vital needs for 911 services, law enforcement training, evidence storage/handling and the crime lab.



Photo: The construction of a Federal Courthouse in El Paso County continues to be a significant need for southern Colorado.



## G5 ~ STRATEGY B: SUPPORT A HIGH LEVEL OF COMMUNITY SAFETY AND SECURITY ENCOMPASSING EMERGENCY MANAGEMENT, SAFE BUILDINGS, AND PARTNERSHIPS FOR HEALTHY NEIGHBORHOODS.

### **OBJECTIVES:**

1. Collaborate with the El Paso County Office of Emergency Management, Humane Society of the Pikes Peak Region, Neighborhood Organizations, Home Owner's Associations, and law enforcement to develop an animal emergency disaster plan.
2. Update and implement the County's Emergency Preparedness Plans including the Communication and Recovery components in cooperation with stakeholders.
3. Enhance the hazardous materials identification and education program.
4. Enhance El Paso County Public Health involvement in the transportation, land use, and environmental planning processes.
5. Expand carbon monoxide and radon awareness, outreach and detection.
6. Enhance security measures and employee training at County facilities to assure the safety of County employees and the public.
7. Explore contracting for a child care center for County employees at the Citizens Service Center.

## G5 ~ STRATEGY C: PROMOTE, PROTECT, PLAN AND PREPARE FOR PUBLIC HEALTH THROUGH ACTIVE CITIZEN AND COMMUNITY PARTNERSHIPS AND EDUCATION.

### **OBJECTIVES:**

1. Develop a public outreach campaign to provide information on outdoor air pollution, source of pollutants, and corrective action alternatives.
2. Implement a "Communities That Care" model to assess and implement prevention strategies to reduce youth substance abuse.
3. Convene community partners to implement strategies to reduce teen suicide.
4. Continue to actively support the El Paso County Community Health Improvement Plan.
5. Support community efforts to combat substance abuse.
6. Reduce foodborne illness through increased food worker education and expanding compliance efforts of food safety standards at retail food establishments.
7. Increase treatment opportunities for Community Detox clients immediately following release into the community.
8. Support the Tobacco Free Campus pilot program at Citizens Service Center and Centennial Hall.
9. Support the National Stepping Up Initiative to reduce mental illness at the Criminal Justice Center.
10. Actively participate in the Age Friendly Colorado Springs Initiative.

## G5 ~ STRATEGY D: PROTECT ENVIRONMENTAL QUALITY INCLUDING AIR, LAND AND WATER.

### **OBJECTIVES:**

1. Expand the neighborhood household hazardous waste collection service that will provide collection opportunities throughout the County.
2. Explore the establishment of a regional waste-to-energy system.
3. Continue to work collaboratively with other stakeholders, via the Groundwater Quality Study Committee, to study and protect groundwater quality and identify emerging issues through periodic monitoring, sharing data among stakeholders, and reporting back to the BoCC annually.
4. Through the Conditionally Exempt Small Quantity Generators (CESQG), offer intake of materials from neighboring counties with a fee to recover cost-of-services.
5. Support the El Paso County Regional Resiliency Collaborative to continue efforts for prevention, mitigation and recovery from fire and flooding issues.
6. Participate in efforts to prevent water contamination and if warranted, support mitigation efforts with community stakeholders.

## G5 ~ STRATEGY E: DEVELOP MITIGATION PLANS AND FUNDING FOR HAZARDS AS IDENTIFIED IN THE 2015 HAZARD MITIGATION PLAN.

### OBJECTIVES:

1. Test the public health pandemic disease response plan, including points of distribution and update plan as warranted.
2. Promote Community Wildfire Protection Plans (CWPPs) to address the wildland urban interface for prevention, preparedness, response and recovery as part of the Wildland Fire Mitigation Planning; stressing collaboration with the Sheriff's Office, Office of Emergency Management, Fire Districts, community and neighborhood organizations, Colorado Division of Fire Prevention and Control, Colorado Division of Homeland Security, the U.S Forest Service, Colorado Department of Natural Resources, and other agencies.

Photo: A Community Wildfire Protection Plan helps to prepare the community for disasters. El Paso County suffered from two record-breaking wildfires in 2012 and 2013.



## G5 ~ STRATEGY F: INCREASE SELF-SUFFICIENCY AND REDUCE RELIANCE ON PUBLIC ASSISTANCE PROGRAMS.

### OBJECTIVES:

1. Expand community partnerships to reduce dependency on Department of Human Services (DHS) services.
2. Assist citizens in addressing employment barriers related to substance abuse, mental health issues and domestic violence.
3. Partner with community organizations to expand re-integration recovery programs for formerly incarcerated individuals to effectively re-enter the workforce.
4. El Paso County will work with community partners to reduce homelessness.

## G5 ~ STRATEGY G: REDUCE CHILD ABUSE, ABUSE OF AT-RISK YOUTH AND ADULTS, ELDER ABUSE, AND DOMESTIC VIOLENCE.

### OBJECTIVES:

1. Increase kinship care placements when children cannot remain at home.
2. Increase caseworker's face-to-face contacts with children in both out-of-home placement and at-home in child protection cases.
3. Increase services for families to prevent the need for Department of Human Services' involvement.
4. Expand outreach to the adult population including seniors and persons with disabilities.
5. Support programs such as the Not One More Child initiative that trains community partners and citizens to recognize and report concerns of abuse, neglect and exploitation of at-risk children and adults.
6. Work with community partners to reduce domestic violence.



# STRATEGIC PLAN COMMITTEES

## FINANCIAL SUSTAINABILITY COMMITTEE

Dennis Hisey, Board of County Commissioners  
 Nicola Sapp, Administration / Financial Services Department  
 Mark Lowderman, County Treasurer  
 Chuck Broerman, Clerk and Recorder  
 Eileen Gonzales, Administration / Financial Services Department  
 Annette Perea, District Attorney's Office  
 Larry Borland, Sheriff's Office  
 Dan Martindale, El Paso County Public Health  
 Elaine Johnsen, Administration / Financial Services Department  
 Andrea McGee, Employment / Risk Management Department  
 Henry Yankowski, County Administrator

## PUBLIC UNDERSTANDING / ENGAGEMENT / CONFIDENCE COMMITTEE

Darryl Glenn, Board of County Commissioners  
 Dave Rose, Chief Public Information Officer  
 Ryan Parcels, Clerk and Recorder Office  
 Danielle Oiler, El Paso County Public Health  
 Jacqueline Kirby, Sheriff's Office  
 Barb Bates, CSU Extension  
 Kristina Iodice, Public Information Office  
 Robin Adair, Office of Emergency Management  
 Ed Dills, Citizen Outreach Group  
 Dave Munger, Council of Neighborhood Organizations  
 Lee Richards, District Attorney's Office  
 Henry Yankowski, County Administrator

## SAFE, SECURE AND HEALTHY COMMUNITY COMMITTEE

Sallie Clark, Board of County Commissioners  
 Rick Bengtsson, Department of Human Services  
 Bill Elder, Sheriff  
 Dr. Robert Bux, Coroner  
 Dan May, District Attorney  
 Chris Garvin, Department of Human Services  
 Susan Wheelan, EPC Public Health  
 Tom Gonzales, EPC Public Health  
 Sean Chambers, Groundwater Quality Study Committee  
 Lari Hanenburg, Sheriff's Office  
 Christine Burns, Community Services Department  
 John Padgett, Sheriff's Office  
 Lonnie Inzer, Office of Emergency Management  
 Amy Folsom, County Attorney's Office  
 Matt Van Auken, DHS Advisory Committee  
 Jerry McCormac, Community Corrections Board  
 Carl McDaniel, Community Services Department  
 Sherri Cassidy, Administration / Financial Services Department  
 Kathy Andrew, Community Services Department  
 Henry Yankowski, County Administrator

## TRANSPORTATION / FACILITIES / PARKS / TECHNOLOGY COMMITTEE

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 Jim Reid, Public Works Department  
 Elaine Kleckner, Community Services Department  
 Jennifer Irvine, Public Works Department  
 Scot Cuthbertson, Public Works Department  
 Steve Schleiker, County Assessor  
 Roger Clark, Assessor's Office  
 Jeff Eckhart, Information Technology Department  
 Kim West, Information Technology Department  
 Baaron Pittenger, Public Information Office  
 Jane Dillon, Park Advisory Board  
 Reb Williams, Highway Advisory Commission  
 Ed Anderson, University of Colorado / Colorado Springs  
 David Schnabel, Public Works Department  
 Henry Yankowski, County Administrator

## ECONOMIC STRENGTH COMMITTEE

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 DeAnne McCann, Administration / Financial Services Department  
 Charlie Whelan, Pikes Peak Workforce Center  
 Craig Dossey, Development Services Department  
 Roger Lovell, Regional Building Department  
 Hannah Parsons, Regional Business Alliance  
 Jim Cassidy, Convention and Visitors Bureau  
 Tom Kerby, Housing and Building Association  
 Nina Vetter, City of Colorado Springs  
 Aikta Marcoulier, Small Business Development Center  
 Stephannie Finley, University of Colorado at Colorado Springs  
 Dennis Casey, Procurement Tech Assistance Center  
 Jim Egbert, Planning Commission  
 Henry Yankowski, County Administrator

## STRATEGIC PLAN COORDINATION COMMITTEE

Baaron Pittenger, Public Information Office  
 Kim West, Information Technology Department  
 Elaine Johnsen, Administration / Financial Services Department  
 Chris Garvin, Department of Human Services  
 Roger Clark, Assessor's Office  
 Scot Cuthbertson, Department of Public Works  
 Lari Hanenberg, Sheriff's Office  
 Tim Wolken, Community Services Department

## LAYOUT AND PRODUCTION

Dave Rose, Chief Public Information Officer  
 Joel Quevillon, Public Information Office