



EL PASO COUNTY 2017 – 2021 STRATEGIC PLAN

SEMI-ANNUAL UPDATE

Board of County Commissioners Meeting
January 9, 2020

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	18
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	146

2017 – 2021 Strategic Plan

Objectives Update

2017 Launched / Completed	73	(50%)
2018 Launched / Completed	31	(21%)
2019 Launched / Completed	25	(17%)
2020 Targeted Objectives	15	(11%)
2021 Targeted Objectives	2	(1%)
Total	146	

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy B – Objective #6: Reinstate an employee service award recognition program.

In October 2018 the Interagency Relations Division created a cross-departmental committee to plan the reinstatement of the County's employee recognition program.

The Committee met periodically to plan the 2019 event. The discussion included budget, contracts, decorations, invitations, pin creation, location, and time / date to accommodate eligible County employees and their families. After careful review and approval, the Committee planned the 2019 Employee Service Award Recognition on August 2, 2019 at the Cheyenne Mountain Zoo.

Over 900 employees and their families were in attendance and were given free entry to the zoo and a giraffe feeding experience. The event was very successful and received multiple positive reviews.

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 E – Objective #2: Enhance transparency by developing a digital bulletin board reporting relevant county statistics.

In 2020, County Administration will expand, track and display thirty performance metrics that will demonstrate our efforts to provide high quality and desired external customer services.

Department of Human Services

Timeliness of initial response to adult protection abuse and neglect assessments

Timeliness of initial response to child abuse and neglect assessments

Timeliness of Medicaid application processing

Community Services Department

Household Hazardous Waste Facility annual customers

2017 – 2021 Strategic Plan

Objective Updates

Community Services Department con't

Household Hazardous Waste facility customer evaluations

Noxious weed inspections

Veteran Services customer evaluations

County Parks facility reservations

County Parks facility use customer evaluations

County Parks fundraising program

County Parks volunteer hours

County Fair attendance

Personal Recognizance (PR) Bonds issued

Public Works Department

Total lane miles graveled

Total lane miles overlayed

Total lane miles chip sealed

Lane miles of dust abatement

Lane miles of reclamation completed

2017 – 2021 Strategic Plan

Objective Updates

Public Works con't

Lanes miles of striping completed

Completed customer service requests for road and bridge service within 90 days

Achieve good or excellent on customer service surveys for road and bridge service

Readiness rate for critical fleet

Average fleet age (years)

Number of signs upgraded / replaced

Pikes Peak Workforce Center

Number of hiring events

Number of residents participating in hiring events

Number of residents that the PPWFC assisted in securing jobs

El Paso County Public Health

Retail food establishment inspections

Immunizations provided to residents

Public water system tests

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy A – Objective #7: Encourage workforce innovation, ideas, and evaluate performance against strategic goals.

- ▶ Executive Director conducts periodic “Coffee With a Crew” feedback sessions with each individual job function to facilitate open and honest feedback from the workforce. Feedback is used to innovate and implement new ideas and procedures that allow DPW to achieve strategic goals.
- ▶ BOMAG Re-claimer/Stabilizer - improves maintenance of gravel roads by using a powered metal drum that has rows of mixing blades to mix magnesium chloride with existing road material. This process creates a longer lasting road surface and extends the lifecycle of the road while increasing time between required road maintenance.
- ▶ Truck Wash - built an in-house truck washing facility that reduces the time required to wash large vehicles by 98 percent. Handwashing a tandem truck takes approximately two to three hours. The truck wash takes 90 seconds resulting in a significant reduction in work hours required to clean a large vehicle.
- ▶ Salt Brine – Provides a reduced cost alternative to standard chemical treatment during snow events. Allows “pre-treating” of road surfaces to inhibit snow and ice buildup and improves snow and ice removal after a snow event. Use of salt brine reduces snow removal costs and facilitates safer travel for El Paso County citizens.

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Objective Updates

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

Strategy B – Objective #5: Retire legacy software products and transition operations to sustainable software architectures.

- ▶ Public Website Platform (2018)
- ▶ Public Parcel Record Search (2018)
- ▶ BoCC Agenda Management System (2018)
- ▶ CAR, SHR, DPW Kronos Consolidation (2018-19)
- ▶ eDocs Document Management System (2019)
- ▶ Cisco Phone System (2019)
- ▶ Harris Govern ASR/TRS System (2021)

PC Replacement / Office 365 Programs

- | | |
|---------------------|-------------------|
| ▶ Office 2003 (256) | Office 2013 (397) |
| ▶ Office 2007 (736) | Office 2016 (468) |
| ▶ Office 2010 (560) | Windows 7 (637) |

2017 – 2021 Strategic Plan

Objective Updates

Goal #4 – Consistently support regional economic strength.

Strategy E – Objective 1: Increase the usage of existing down payment assistance and first-time homebuyers for new construction through education and promotion.

The El Paso County, Colorado “Turnkey Plus” Mortgage Program provides a partially forgivable Down Payment Assistance (DPA) Loan to individuals and families who want to purchase a home anywhere in El Paso County, including the City of Colorado Springs. Qualified homebuyers may receive up to a 4% or 5% soft second mortgage loan at 0% Interest, which is deferred for 30 years.

The El Paso County Housing Authority, as Program Sponsor, has administered a down payment assistance program for the region since 2013, making adjustments through the years to ensure the program is meeting market conditions and client needs. Since January of 2017, the program has assisted over 400 households with down payment assistance helping residents realize the American dream of homeownership.

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Objective Updates

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

Strategy D – Objective 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.

Beginning in 2007, groundwater quality concerns were brought forward in regards to subdivision reviews. This prompted the Board of County Commissioners (BoCC) to review the need for potential regulatory changes. In May of 2009 the BoCC directed staff to develop a scope and stakeholder process for a science-based approach. This resulted in the creation of the Groundwater Quality Study (GWQS) committee which consists of a Commissioner Liaison, industry stakeholders, key water districts, and selective county staff.

In May 2010 the GWQS committee in collaboration with the United States Geological Survey initiated Phase I to develop a scope of work, followed by Phase II in January 2012 that sampled 50 wells in the Upper Black Squirrel Creek Basin.

The GWQS is currently in year two (of four) of Phase III, which is resampling the original 50 wells to determine if concentrations have changed. Ultimately, this comprehensive study will be used to evaluate existing water quality data on nitrates and other potential contaminants, fills data gaps, provides analysis of the data and explores land use and infrastructure planning implications.

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Objective Updates

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

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

The Department of Human Services provides public assistance benefits and referrals to services to assist citizens in stabilizing their lives and developing self-sufficiency plans.

Case managers connect citizens with the appropriate resources to address barriers to employment when necessary through partnerships with the Pikes Peak Workforce Center, and community mental health, substance abuse and domestic violence treatment providers.

From January 2019 through November 2019, DHS has assisted 2,090 individuals to enter employment. This is an average of 190 individuals entering employment per month and provided 1,394 referrals (January through December 2019) to community services addressing mental health, substance abuse and domestic violence.

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Objective Updates

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

Strategy G – Objective 5: Support programs that train community partners to recognize warning signs of abuse, neglect, and exploitation of at-risk children and adults.

El Paso County Children, Youth and Family Services (CYFS) continues to participate in programs that help support our partners and community in reporting suspected child abuse and neglect. This includes co-located caseworkers with law enforcement agencies. This partnership continues to develop a common response and understanding of child abuse and neglect between CYFS and law enforcement. DHS is working on expanding this model of collaboration with Children’s Hospital. In addition, DHS is making significant strides in developing a multidisciplinary team that will coordinate a response specifically around our most vulnerable population: children between the ages of 0 and 3.

Not One More Child continues to meet as a community collaboration to share information and spread awareness of child abuse and neglect prevention. Other community collaboratives include the Community Action Council and E-ISST both involving partners and stakeholders committed to supportive actions and decisions for at-risk children. Lastly, CYFS continues to provide good customer service and enhanced screening to those calling concerns into the Child Protection Hotline.

Community outreach and educational events are important aspects of the Adult Protective Services program. By ensuring the community is informed on the issues surrounding the mistreatment of at-risk adults, including what to look for and how to report, the protective services provided can have a far-reaching benefit for the community and its members. To date, El Paso County’s Adult Protective Services teams have completed 28 such events, raising awareness and increasing safety for at-risk adults in our community.