



EL PASO COUNTY 2017 – 2021 STRATEGIC PLAN

2019 SEMI-ANNUAL UPDATE

Board of County Commissioners Meeting
June 27, 2019

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 | 30 | (21%) |
| 2019 Launched / Targeted Objectives | 31 | (20%) |
| 2020 Targeted Objectives | 11 | (8%) |
| 2021 Targeted Objectives | 1 | (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 #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.

Staff continues to monitor compensation market trends and performs salary studies/reviews as requested.

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy B – Objective #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.

Centralized training requests to optimize training efforts and reduce cost. Trainings offered included:

- Coaching Skills for Leaders
- Time Management, Project Planning & Goal Setting
- Diffusing Conflict & Unacceptable Behavior through Self-Management
- Addressing Conflict & Unacceptable Behavior through Accountability

Continue to incorporate feedback in revisions and modifications of the Leadership Development Program.

- Second class concluded June 5, 2019
- 95 members of leadership have completed the program
- Third class begins September 2019

Internship Program

- Collaborating with Pikes Peak Workforce Center to offer internships for individuals enrolled in Work Experience Program
 - Two successful trade and labor internships
 - Continuing outreach to colleges and universities

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy C - Objective 1 – Support sustainable and ongoing funding for public safety needs.

With the passage of Ballot Issue 1A on the November 6, 2018 ballot, El Paso County residents approved the extension of the 0.23% Public Safety Sales Tax to support public safety services provided by the El Paso County Sheriff's Office. The sales tax has been extended to December 31, 2029.

Strategy C- Objective 3 – Continue to strengthen the County's emergency reserve funds.

Within the County's Five Year Financial Roadmap, funds have been added and a plan developed to increase the emergency reserve funds annually. The next step in the emergency funds budget process is to determine the desired maximum amount of reserved emergency funds.

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy C - Objective 4 - Develop a viable funding strategy to invest in County roads.

Within the County's Five Year Financial Roadmap, high impact road infrastructure funding has increased by \$7.5 million in 2019 and will increase annually until the \$16 million full funding objective is achieved in 2023.

Strategy D – Objective 4 - Enhance the County's business friendly environment by researching the viability of creating a streamlined Use Tax process.

Staff have researched and evaluated the process. The determination has been made that this process is handled very well by the Pikes Peak Regional Building Department on behalf of El Paso County and no revisions are needed.

2017 – 2021 Strategic Plan

Objective Updates

Goal #2 – Maintain and improve County transportation system, facilities, infrastructure, and technology.

Strategy E – Objective #3: Install digital remotely programmable screens in County facilities with consistently high public usage to provide information on County locations and services.

The Public Information Office anticipates installing remote programmable screens in the Citizens Service Center by the end of this calendar year.

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy C – Objective #1: Develop a 10-year Facilities Master Plan to address major facility renovations and new facility needs.

DLR Group was awarded a contract in December, 2018 to complete this study for El Paso County. They have been meeting with all County departments and have conducted onsite inspections of major County assets (Criminal Justice Center, Courthouse, Citizen Service Center,...), and is on track to submit the completed plan to El Paso County by July, 2019. We will coordinate a work session with the BOCC to review the facility proposals in the plan.

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy D – Objective #4: Complete a feasibility study for a northern El Paso County nature center.

Completed Tasks

- ▶ County Parks contracted with Altitude Land Consultants (ALC) to complete a feasibility study. ALC has completed the following tasks:
 - Identified El Paso County Park properties and additional sites that are a potential future site for nature center.
 - Interviewed and analyzed existing nature center programming and developed preliminary program concepts.
 - Conducted a public meeting and online survey to solicit input on location, amenities, program needs, funding sources and partnerships.
 - Developed a list of potential project partners, collaborators, and outside funding opportunities.

Next Steps

- ▶ Determine final site recommendation, develop a cost estimate for construction and operation, and present final report.

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy D – Objective #10: Complete an irrigation renovation program that will include replacing outdated irrigation equipment and reducing the amount of irrigated turf area.

Inventory and Site Assessment

- Tapis Associates was hired to perform an irrigation inventory and assessment of four Regional Parks.
- Age of original irrigation systems range from 1976 - 1995 (23 - 42 years old).

Key Findings

- El Paso County Parks staff has done a great job maintaining and operating irrigation systems well past expected life cycle.
- Aging infrastructure requires major system renovations, upgrades, and eliminating weak links.
- Technological advances in irrigation control systems is starting to limit the availability of replacement parts and support.

Next Steps

- Prioritize infrastructure replacement based on irrigation assessment, develop budget estimates, design, and secure funding.
- Determine irrigated turf areas that can be eliminated and converted to natural areas.

| Expected Life Cycle of Irrigation System Components* | |
|--|-------------|
| Item | Years |
| Irrigation system | 10-30 years |
| Irrigation control system | 10-15 years |
| PVC pipe (under pressure) | 10-30 years |
| Pump station | 15-20 years |
| *Adapted from <i>Golf Course Items Expected Life Cycle</i> , American Society of Golf Course Architects | |

2017 – 2021 Strategic Plan

Objective Updates

Goal #4 – Consistently support regional economic strength.

Strategy D – Objective 3: Add Enterprise Zone contribution projects that increase tourism.

In an effort to consistently support regional economic strength by expanding tourism opportunities and emphasizing its impact on the local economy, the El Paso County Economic Development Department has added four local Enterprise Zone contribution projects. These projects underwent a strenuous review and approval process, not only from our local office but from offices across the state, with final approval coming from the Colorado Economic Development Commission. The four tourism projects noted below will greatly benefit from the Enterprise Zone Program and its encouragement of public-private partnership to improve the economy, which accomplishes targeted economic development goals. Colorado taxpayers who contribute to one of these four projects may earn a State Income Tax Credit equal to 25% of their monetary contribution.

- Manitou Springs Heritage Center (June 2017)
- Olympic City USA (July 2017)
- Pikes Peak Summit Complex (August 2018)
- William J. Hybl Sports Medicine and Performance Center (December 2018)

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy A – Objective 6: Seek new and support existing innovative programs which intend to reduce recidivism and length of stay in the El Paso County jail.

1. The El Paso County Sheriff's Office (EPSO) co-responder program was implemented to direct individuals with behavioral and mental health challenges or concerns away from the jail. The goal is to assist and refer clients in place with a deputy specially trained in Mental Health and a licensed clinician through Memorial/UC Health. During the 4th quarter 2018, the BHCON unit responded to 202 incidents with 171 contacts, and treated 122 clients. In April 2019, there were 33 new clients served, with the majority call type of Check the Welfare (32) followed by six domestic violence calls.
2. The B.A.S.I.C. Pilot Program was implemented in 2019 to assess individuals early in the criminal justice process with mental health needs who, with appropriate resources, monitoring, and guidance, may be candidates for early release from incarceration prior to adjudication. BHCON and BASIC will share data to document super-utilizers or repeat contacts in order to follow-up, coordinate resources, and employ a continuum of care model.
3. The use of Personal Recognizance Bonds has increased significantly since 2017. In 2017, 1,731 Supervised and Unsupervised PR Bonds were issued. In 2018, 2,560 PR Bonds were issued which is a 48% increase. Through May, 2019, 1,853 PR Bonds have been issued. If this pace continues, we will likely exceed 4,000 PR Bonds being issued in 2019.

2017 – 2021 Strategic Plan

Objective Updates

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

Strategy B – Objective 6: Enhance security measures and employee training at County facilities to help ensure the safety of County employees and the public.

- ▶ Heightened security, public relations and professionalism
- ▶ Enhanced training of security officers resulting in better security services
- ▶ Advanced security assessments and improvements at county buildings
- ▶ Higher visibility and improved interactions/services with county employees and the public in and around the county buildings
- ▶ Establishment of a monthly interaction with the Colorado Springs Police Department Liaison for the county buildings
- ▶ Management and monitoring of security camera and panic button projects for enhanced security within and around the county buildings
- ▶ Providing Critical Incident Training for county employees
- ▶ Coordinating training and response between the Security Section and Sheriff's Office and CSPD Tactical Teams and officers

2017 – 2021 Strategic Plan

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

Strategy D – Objective 2: Explore the establishment of a waste to energy program.

- ▶ El Paso County's Household Hazardous Waste Facility currently provides 19 waste diversion streams to ensure these items are disposed of properly and do not enter our landfills.
- ▶ El Paso County contracted with Terracon to complete a Waste Diversion Study in 2018 to determine additional opportunities for waste diversion and potentially converting this waste to energy.
- ▶ The Pikes Peak region generates approximately 900,000 tons of waste each year. 25% of this waste is food and yard waste.

Next steps:

- ▶ Continue discussions with local landfill operators regarding the opportunity to develop a waste to energy facility for food and yard waste. Challenges include development cost, collection methods, location, and impacts to current landfill operations.
- ▶ Continue efforts to expand recycling opportunities in El Paso County. Currently, our state recycles approximately 17% of potential recyclable waste when compared to 34% rate nationally.

2017 – 2021 Strategic Plan

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Strategy F – Objective 3: Partner with community organizations to expand the re-integration recovery programs for formerly incarcerated individuals to effectively re-enter the workforce.

- ▶ The Criminal Justice Coordinating Council's Transition to Workforce Committee (TWC) has connected criminal justice agencies, workforce services, employers and other stakeholders to breakdown barriers to employment and promote successful reentry and employment of individuals with a criminal history.
- ▶ TWC has established an Employer Association that consists of 50 employers that are willing to hire ex-offenders. TWC members are attending job fairs to recruit additional Employer Association members.
- ▶ Local criminal justice agencies, such as Probation, are exploring extending office hours to prevent ex-offenders from needing to leave work early to check-in.
- ▶ Local workforce centers are developing courses and information sessions to assist ex-offenders in finding jobs.
- ▶ New partnerships with local service providers and organizations that work to assist in job preparation and retention are being established. Examples include relationships with Springs Rescue Mission, Discover Goodwill, and the Mt. Carmel Veterans Service Center.