

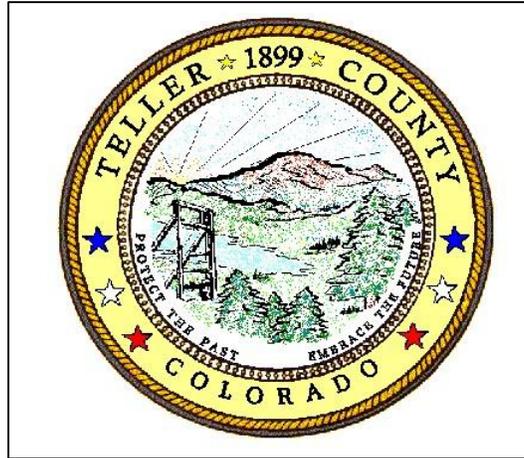


TELLER COUNTY STRATEGIC PLAN

2016–2031

28 May 2015

**APPROVED BY THE TELLER COUNTY BOARD OF COUNTY
COMMISSIONERS – 28 May 2015**



TELLER COUNTY STRATEGIC PLAN 2016– 2031

28 May, 2015

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Annex A (Accomplishments)

Published separately

KEY CHANGES TO THE PREVIOUS EDITION ARE IN BOLD TYPE.

TELLER COUNTY STRATEGIC PLAN 2016-2031

Vision: Protect the Past...Embrace the Future

Mission: To promote a high quality of life for all Teller County Citizens by preserving the legacy of the past, meeting the essential public service needs of the present, and preparing for the challenges and opportunities of the future.

Core Values:

TEAMWORK

SERVICE

ACCOUNTABILITY

INTEGRITY

FISCAL RESPONSIBILITY

TRANSPARENCY

External Environmental Scan: What will Teller County look like over the next fifteen years?

1. County revenues will remain at 2005 levels until at least 2016. **Teller County will be at an inflection point in 2016 after 5 -7 years of negative economy impacts and appropriate conservative spending. This inflection point will allow necessary and prudent longer term investment in services, facilities, recapitalization and the streamlining of its organizations. This inflection point is an opportunity which will enable Teller County to continue to modernize existing facilities and fleets, upgrade services to include automation and software enhancements, begin the planning, engineering and construction of new permanent facilities, while maintaining existing structures in the short term, and invest in people. These prudent measures will not only increase the quality of life for Teller County residents through improved services but will also ensure that it is poised for its long term success and viability.**

2. **The possibility of limited, low cost and measured County government staff increases or the realignment and reorganization of existing departments, must be considered in the short term in order to prepare for, and enable long term strategic change as a result of:**
 - New or pending legislation, regulations, laws or guidelines
 - Technology advances
 - Aging facilities and essential service fleets
 - Environmental/Social Changes
 - Significant trends observed as a result of measurable metrics

- Public Trust/Safety/Referendum

3. There **may be limited and measured** increases in the number of County capital assets over the next five years.
4. Over the next 10 years the total population of Teller County is expected to increase modestly.
5. In the next 20 years the Teller County population of persons aged 65 or older is expected to increase; this segment of the population will put more demands on County services.
6. **In the next 5-10 years there will be a steady influx of retiring or separating Veterans coming to Teller County providing both increased opportunity and expertise to the County and potentially placing more demands on existing County services.**
7. Opportunities for tourism will continue to increase.
8. Adequate water supplies will be an increasingly important factor in determination of land use during cycles of drought.
9. Wildfires will continue to be a threat throughout Teller County and in particular the Wildland Urban Interface (WUI).

Internal Organizational Scan: What does Teller County government have to look like over the next fifteen years?

1. Teller County government must continue to function within its means, seek operational efficiencies, **to include potential reorganization and realignment, and maximize available technology enhancements. Teller County government operations and essential services will continue to be of the highest quality within budget constraints and will remain transparent and accountable to its citizens.**
2. There will be increasing priority and importance of **this** Strategic Plan as it relates to the budget and allocation of resources. The extent to which departments and offices participate in the development of the Strategic Plan will directly affect the amount of consideration their funding request is given. If an action is not in the Strategic Plan, it will not be considered for funding by the Commissioners except in situations of an extremely critical nature, as determined by the Board of County Commissioners.
3. Vigorous efforts must be made to find alternative funding sources (such as federal and state grants) and effective cost savings to pay for base and supplemental needs. To facilitate proactive efforts rather than just reactions to environmental developments, initiatives beyond a fifteen-year timeframe should be considered. **Federal and State**

grant funding must remain transparent, to include any restrictions, and briefed as part of the budget cycle to the Board of Commissioners to ensure alignment with Teller County government and citizen priorities.

4. Increased emphasis will be placed on hiring and retaining the best qualified employees to fill vacancies in validated positions **and** to optimize limited human resources by providing proper equipment, tools, and training. **Automated performance appraisals should be the goal as an aid to mentorship and in the retention of high quality employees. As demographics in Teller County develop over the next 15 years, Teller County Government should remain reflective of that population and continue to embrace diversity and equal opportunity. County department heads and directors will ensure continuity of service beyond their tenures to include cross training of existing employees and leadership succession planning.**
5. The success of Teller County government to provide essential services as the population increases will depend on developing increased capacity from a limited number of assets **and from Teller County resident feedback and measured metrics of performance.** County government **will** continue to regularly evaluate usage patterns and make corresponding adjustments to service levels to address demographic and environmental changes.
6. Strong community partnerships will be indispensable to develop and implement solutions to growing community needs. Citizen working groups and other forms of volunteerism should continue to be developed to bring additional resources (skills, time, and funds) to accomplish the Teller County mission. **Maximum use of available training and operational funds from state and federal level should be used towards this effort, in particular those funds available for fire fighting, rescue, and emergency critical response training.**
7. **The Teller County Land Use Regulation will require updating over the next 10 years along with the Teller County Master Plan due to population and community growth, water availability and other essential services.**
8. Teller County government **in conjunction with willing residents will** continue to support wild-fire mitigation and fuel reduction programs on private and public lands and pre-disaster planning efforts with local, state, and federal partners, while continuing our own internal disaster planning and training.

GOALS/OBJECTIVES/ACTIONS:

Actions may be recurring, short term (1-5 years), midterm (6-10 years) and long term (11-15 years). The Teller County Strategic Plan must remain actionable, accountable and transparent to residents and officials. To be viable it must outline County government intent for services, facilities, fleets and programs from current year to

year fifteen. This goal for the future will transcend public office terms and County personnel turnover and must keep public trust, service, and accountability as its hallmark. For this plan to achieve success, its contents must be funded at predictable and periodic levels, and contain both measurable metrics of performance and milestones for their accomplishment. Completed actions will be briefed at periodic and currently prescribed times to the Board of County Commissioners and made available to the public at appropriate venues.

Teller County Objectives

Objective: Continue to conduct all recurring essential Teller County government operations while prudently investing in people, department efficiency, facilities and fleets as necessary and as funding becomes available. **To the extent possible, this strategic plan must remain our guide despite dynamic national, regional, and local economic conditions. The success of this strategic plan will be its transparency, accountability, and measurable metrics of performance.**

Objective: improve internal communications to strengthen organizational teamwork, enhance internal efficiency, and promote dynamic commitment to mission accomplishment.

Objective: enhance the internal services required to sustain overall operations of Teller County government.

Objective: enhance the external services required to accomplish the Teller County mission.

Objective: monitor future developments within each department or elected official office portfolio to ensure that changing needs, challenges and opportunities are effectively met by the combined Teller County government.

Objective: identify and implement operating efficiencies, to include potential re-alignment and reorganization, throughout the entire organization.

Objective: utilize and improve the current budget process and ability to fund at levels determined by the BoCC based on expected revenues.

Objective: reduce Teller County's debt.

Objective: maintain internal controls on County fiscal resources and records, ensure County fiscal records are kept in good order to obtain clean audits, maintain "low-risk" audit exposure to ensure availability of external funding (grants), and achieve public and internal trust.

Objective: identify and access additional resources to enhance Teller County's ability to fund base needs and supplemental initiatives.

Objective: identify and access additional resources to enhance Teller County's ability to fund base needs and supplemental initiatives.

Objective: utilize and improve the current budget process and ability to fund at levels determined by the BoCC based on expected revenues.

Objective: be proactive in protecting public health through prevention practice.

Objective: enhance the County's ability to provide child and adult protective services.

Objective: afford optimum protection for Teller County citizens and visitors through effective law enforcement and crime prevention.

Objective: ensure public service excellence by recruiting and retaining the most qualified employees through an integrated approach to employee welfare (including health), safety, career development, and recognition, and in compliance with equal opportunity employment laws and County policies.

Objective: continuously improve the efficiency of Teller County operations through more effective use of Information Technology.

Objective: maintain and improve the safety of Teller County roads, facilities and fleet management.

Objective: efficiently maintain public service facilities, artifacts, and grounds to preserve the assets of Teller County citizens and to enhance the productivity of Teller County employees.

Objective: enhance and facilitate public participation in an effective building code safety program.

Objective: encourage prosperity through land development within the context of historical preservation which balances individual rights with the health, safety, and welfare of all Teller County inhabitants.

Objective: reduce the County-wide high fire hazard.

Objective (Planning): build integrated capabilities suitable for a wide variety of emergency and disaster challenges and circumstances, while still working within economic constraints requiring priorities and choices.

Objective (Preparedness): increase public awareness of and citizen participation in emergency and disaster planning.

Objective (Response): enhance County-wide effectiveness in coordinating incident management activities by using the Incident Command Structure (ICS) consistent with the National Incident Management Structure (NIMS).

Objective (Recovery): enhance the County's capability to support communities in restoring critical lifelines, economic activity and rebuilding of critical infrastructure, facilities and housing in returning the community to normal activities.

Objective (Mitigation): enhance the County's capability to reduce or eliminate long-term risk to people and property from all hazards and their effects.

Objective: decrease risk and increase protective factors for Teller County children, youth, and families through facilitation, technical assistance, and collaborative opportunities provided by Gold Belt Communities Build A Generation (BAG).

Objective: provide the most pertinent information, education, and application of research based knowledge concerning issues affecting individuals, youth, families, community development, facilitation of collaborative resolutions for local issues, small acreage management, and agricultural enterprises within Teller County.

Board of County Commissioners (BoCC)

1. Recurring: fund and support the 4th Judicial District Attorney's office as required by state statute.
2. Recurring: review and update the Teller County Capital Plan to list and prioritize long-term projects in conjunction with the annual budget cycle.
3. Recurring: operate boards and commissions under State Statute (such as the Board of Review, Board of Adjustment, Board of Equalization, Planning Commission, and others) to keep philosophy, communication, and efficiencies current.
4. Recurring: promote forest health and citizen safety through phased fuels mitigation and education efforts with Coalition for Upper South Platte (CUSP), private land owners, Federal and State land managers, CSU Extension, and the Community Wildfire Mitigation Committee.
5. Recurring: in addition to the County Administrator continue meetings with department heads and elected officials and informal visits to work sites.
6. Recurring: continue the role of the Executive Management Team in policy development on the departmental level as needed.
7. Recurring: encourage local service providers to coordinate transportation resources for cost-effective service to clients in need.

8. Recurring: **continually seek ways to improve transparency of Teller County government operations** to help ensure accurate public perceptions of accomplishments as well as **outlining** challenges, encourage participation of individual local residents and organizations, and attract funding from private foundations, businesses and other levels of government.
9. Recurring: serve as fiscal agent for nonprofit organizations to strengthen the ability of these organizations to contribute to mission accomplishment.
10. Recurring: hold BoCC meetings which maintain the integrity of the public process through transparency in our government.
11. Recurring: support conservation easements as required to maximize efficient public access to parks, trails, and open space.
12. Recurring: monitor and adjust service levels provided by each department and agency to maximize operating efficiencies within available funding levels and service needs. Ensure any adjustments to service levels are transparent to Teller County residents.
13. Short term: consider possible reductions in fixed assets for maintenance and operations cost savings.
14. **Short term: develop or reinstate customer comment and improvement suggestion programs in all departments to enhance customer service, efficiency and accountability. Trends per department will be briefed to the County Administrator weekly and to the BoCC routinely or as situations dictate.**
15. Recurring: represent Teller County on regional, state, and national levels to ensure optimum access to funding streams which may help meet local challenges.
16. Recurring: support current grant programs for mission essential operations that would otherwise not be funded or implemented. **In addition to the existing finance department oversight as part of the approval process, ensure annual accountability to the BoCC on grants by type, department, and resultant service improvement are received. This report must also include a risk assessment by department and County funding required should the grant not be continued.**
17. Recurring: support essential services to Teller County's senior population through the Community Service Block Grant (CSBG) transportation grant, participation in Pikes Peak Area Council of Governments (PPACG), include the Pikes Peak Area Agency on Aging-PPAAA, and the Gold Circle Meals Program, as funding allows. **Produce an annual report on the impact and effectiveness of this program.**
18. Recurring: **support the existing and growing Veteran essential services, programs and opportunities in Teller County. Consider making the VSO position a full time as funding becomes available. Require an annual report to the BoCC on the impact of the program.**

- 19. Short term: Teller County will be prepared to take advantage of broadband capability in order to increase essential county services as it becomes commercially available.**
- 20. Short term: Teller County land use regulations and policies will continue to support responsible growth, to include housing, business, and population growth, while maintaining its mountain haven nature.**

County Administrator

1. Recurring: continue leadership team meetings to develop and implement recommendations facilitating effective, two-way external communication, including research of costs and benefits of non-traditional media.
2. Recurring: provide oversight and coordination with County Attorney. Ensure tracking mechanism is in place for departmental and elected office legal costs and conduct pattern analysis for cost benefit.
3. Recurring provide administrative support as required to sustain County-wide operations, including implementation of policies set by the Board of County Commissioners and other Elected Officials; direct support to the Board of County Commissioners, contract review, support for mill levies, administration of grants, support for strategic planning, maintenance and update of insurances, bonds, and office equipment, filing, preparation for and support of meetings and visits, and other associated tasks.
4. Short term: ensure the implementation of an upgrade plan for BOCC room equipment that improves the recording sound quality.
5. Recurring: participate in transportation forums, such as the Mobility Coordination Committee, sponsored by the Pikes Peak Area Council of Governments, to develop practical, appropriate initiatives for our service area.
6. Recurring: apply a set of weighted criteria anchored in measurable performance metrics for objective assessment of supplemental budget initiatives and to encourage productive participation in the budget process by all department heads and elected officials.
7. Recurring: refine all aspects of the budget and adjustments process to reflect County priorities, policies and fiscal timing, as well as funding, resources, and communications methods.
8. Recurring: promote forest health and citizen safety through phased fuels mitigation and education efforts with Coalition for Upper South Platte (CUSP), private land owners, Federal and State land managers, CSU Extension, and the Community Wildfire Mitigation Committee.
9. Recurring: support the Capital Improvement Plan (CIP) Committee as an integral part of the budget process.

10. Recurring: continue cost analysis of personnel-related expenses in order to provide the most competitive employee benefits package possible while reflecting County priorities and funding resources.
11. Recurring: monitor and adjust service levels provided by each department and agency to maximize operating efficiencies within available funding levels and service needs. Ensure any adjustments to service levels are transparent to Teller County residents.
12. Short term: consider possible reductions in fixed assets for maintenance and operations cost savings.
13. **Short term: ensure all departments develop, implement or reinstate customer comment and improvement suggestion programs in all departments to enhance customer service and efficiency. Trending data per department will be briefed to the County Administrator weekly and to the BoCC as situations dictate.**
14. Recurring: ensure all departments develop and use supplemental work plans and other analytical tools to set internal priorities, adjust staffing levels, eliminate duplication of effort, consolidate or restructure operations to achieve cost savings and to avoid funding shortfalls.
15. **Ensure all Departments fully understand their responsibilities and roles in crisis response and emergency management and that periodic education, training, and practice of those roles occur.**
16. Recurring: support current grant programs for mission essential operations that would otherwise not be funded or implemented. **In addition to the existing finance department oversight as part of the approval process, ensure annual accountability to the BoCC on grants by type, department, and resultant service improvement are received. This report must also include a risk assessment by department and county funding required should the grant not be continued.**
17. Recurring: support essential services to Teller County's senior population through the Community Service Block Grant (CSBG) transportation grant, participation in Pikes Peak Area Council of Governments (PPACG), include the Pikes Peak Area Agency on Aging-PPAAA, and the Gold Circle Meals Program, as funding allows. **Ensure an annual report to the BoCC on the impact and effectiveness of this program occurs in conjunction with renewal requests.**
18. Recurring: work with key players to develop recommendations for environmentally sound, appropriate, and feasible initiatives which contribute to accomplishment of the Teller County mission, identify potential funding sources for those initiatives, assign responsibility and oversight for grant development, and determine milestones for grant initiation and submission.
19. Short term: revitalize the use of cost-benefit analysis (CBA) for development, submission and implementation of outside grants to both benefit the operations of individual departments/elected officials while remaining in compliance with established County policies and procedures.

All Departments and Elected Officials

1. Recurring: annually review and update the Teller County strategic plan and **supporting work plans and financial priorities. The annual review should consider new or pending regulations, laws or guidelines, technology advances, aging equipment fleets and facilities, environmental changes, trends reported or observed as a result of measurable metrics, or in response to safety and changes in risk.**
2. **Recurring: develop or update written continuity manuals to ensure essential processes continue without interruption in the absence the primary persons performing these functions.**
3. Recurring: cross train employees to help ensure the continuity of critical functions throughout Teller County government. **Conduct succession planning and identify a deputy or subordinate who functions in your absence without disruption of essential community services. Ensure the development of policies and procedures guides for each essential function.**
4. Recurring: provide prompt and courteous assistance to the public regarding requests for documentation, general information, and research to answer specific queries.
5. Recurring: use periodic surveys to identify public demand for programs and services and incorporate input from quarterly advisory board meetings so that operations reflect community desires and needs.
6. Recurring: obtain input at county, regional, and state levels to determine direction and focus.
7. Recurring: focusing on website communications, continue to provide information concerning County processes, issues, and status and through media articles, brochures, and presentations at local, regional, state, and national forums, highlighting quality programs with demonstrated results (including capacity building), to increase the probability of receiving grants and recognition.
8. Recurring: attend public meetings such as those held by Home Owner Associations to demonstrate the value placed on customer loyalty, to explain the methodologies behind operations and policies, and to obtain public input concerning those operations and policies.
9. Recurring: monitor and adjust service levels provided by each department and agency to maximize operating efficiencies within available funding levels and service needs. Ensure any adjustments to service levels are transparent to Teller County residents.
10. Short term: consider possible reductions in fixed assets for maintenance and operations cost savings.
11. Short term: **develop or reinstate customer comment and improvement suggestion programs within your departments to enhance customer**

- services, efficiency and accountability. Trending data will be briefed to the County Administrator weekly and to the BoCC as situations dictate.
12. Recurring: develop and use supplemental work plans and other analytical tools in setting internal priorities, adjusting staffing levels, eliminating duplication of effort, and consolidating or restructuring operations to achieve cost savings and to avoid funding shortfalls.
 13. **Recurring: ensure departmental responsibilities and roles, to include individual responsibilities, in crisis or in response to emergency management situations are understood. Ensure periodic education and training occur and identify any resource shortfalls or capability gaps to the County Administrator.**
 14. Recurring: support current grant programs for mission essential operations that would otherwise not be funded or implemented within your department. **In addition to the existing finance department oversight as part of the approval process, ensure annual accountability to the BoCC on grants by type, department, and resultant service improvement are received. This report must also include a risk assessment by department and County funding required should the grant not be continued.**

I. Operating within Fiscal Constraints

County Treasurer

1. Recurring: All monetary operations necessary for uninterrupted mission accomplishment, including billing and collection of all County tax accounts, disbursement of collected taxes, maintenance and redemption of all tax liens as part of annual tax lien sale, maintenance of the County's monetary investments and bank accounts (clearing and tracking of all deposits, balancing and reconciling accounts, and entering and clearing of warrants), processing of abatements from the Assessor's office, providing monthly and semi-annual reports to the BoCC, and participating in semi-annual outside audits.
2. Short term: update desk manuals and **Treasurer's Office Policy and Procedures Guide.**
3. Short term: continue systematic workforce development, to include redefinition and realignment of employee responsibilities (possibly involving job sharing), as well as cross-training to provide back-up for critical functions. **Conduct succession planning and develop deputy responsibilities for smooth continuation of County services in the absence of the Treasurer during routine leave, crisis or election transition.**
4. Short term: improve process, systems and education for bidders in the facilitation of the online auction for the Annual Tax Lien Sale without cost implications for Teller County. **Seek customer and resident feedback on the online process during upcoming period.**
5. **Short Term:** transition to paperless operations **and along with IT department ensure all acquired software is compatible with Assessor's office and other County departments.**
6. **Short term:** develop, **identify funding for,** and implement solutions for document and archive storage.

- 7. **Short term:** complete the updating of the new operating software by improving the implementation and automation of the processes in daily operations.
- 8. **Recurring:** continue to emphasize efforts to streamline and revise bank operations minimizing Treasury management costs and transactions.

Mid Term (6-10 years)

- **Continue to monitor all internal and external Treasurers’ office monetary transactions and sustain paperless online systems. Continually seek other EO, Department and Teller County resident feedback for any friction points.**
- **Continue to monitor incentives for the increasing Teller County aging population and veterans and ensure all programs remain transparent and easily accomplished.**

Anticipated associated midterm financial needs

- **Any additional required upgrades to software or hardware systems to ensure proprietary software is compatible with other County departments.**
- **Continue ethos of customer focus and service.**

Long Term (11-15 years)

- **Reevaluate, update and adjust Treasurer’s office systems, archival methods and computer data bases as emergent technologies become standard.**
- **Continue ethos of customer focus and service.**

Measurable Metrics:

10% increase or decrease in Teller County Treasurer’s Office resident related complaints in a 6 month period as related in public meetings or in written correspondence or suggestion programs.

Public Trustee

1. **Recurring:** maintain all current foreclosure information and hold foreclosures on a weekly basis (including permanent retention of records and maintenance of financial accounts pertaining to foreclosures), release and maintain all Releases of Deed of Trust, maintain bankruptcy records, act as Escrow Agent if required on Contract for Deeds and maintain escrow accounts, implement programs pertaining to the Public Trustee Office to keep abreast of rapidly changing laws, prepare quarterly reports for the BoCC and meet with outside auditors twice yearly.
2. **Short term:** continue systematic workforce development, to include redefinition and possible realignment of employee responsibilities, as well as cross-training to provide back-up for critical functions.

3. Recurring: transition to paperless operations.
4. Short term: develop and implement solutions for document and archive storage.

Finance Department

1. Recurring: develop, implement, and maintain internal electronic processes to support the County base budget process, payroll, accounts payable, cash receipts, and tracking of fixed assets.
2. Recurring: **working with the IT department** continue to increase the capability of the Finance Department to file reports, submit audit information and complete other necessary transactions electronically and transition **to paperless systems**.
3. Short Term: **working with the IT department determine optimal solutions and apply for Capital Improvement Plan funding for replacement of the County's fund accounting software to address anticipated compatibility problems with newer technology, as well as possibly include:**
 - a. reduction of multiple inputs of cash receipts by identifying the most appropriate source information, and by determining methods of electronic interface.
 - b. **identify additional** ACH/wire transfer payment of invoices, including tracking and reporting compliance issues.
 - c. **Human Resources tracking for the Patient Protection Affordable Care Act (along with HR).**
4. Recurring: conduct financial operations necessary for uninterrupted mission accomplishment, including accounts payable, cash receipts, payroll, journal entries, audit, internal controls, budgeting, financial analysis, fixed asset tracking, grant tracking, reporting (including State reporting for Department of Social Services programs), and ensuring compliance with State and Federal fiscal requirements, Government Accounting Standards Board (GASB), and Generally Accepted Accounting Practices (GAAP).
5. Recurring: provide responsive and tailored assistance to all departments and elected officials concerning financial operations.
6. Recurring: provide training for new employees responsible for accounting within each department and office **and conduct periodic reviews for compliance**.
7. Recurring: conduct site visits to departments and offices requiring assistance with specific topics such as year-end accounting, grant and regulatory compliance, fiscal controls, budget issues, fiscal reports and reconciliations.
8. Recurring: develop and implement a standardized schedule of discussions on financial topics pertaining to all departments and offices (government accounting and budgeting, current budget issues, information availability, year-end processing, A/P processing, fiscal controls and others.)

9. **Recurring:** stay **current on financial regulations, processes and procedural changes** at State and Federal levels to determine if/how these changes will affect our County, thus improving our ability to better project and remain in compliance.
10. **Recurring:** continue training on the **dynamic changing nature of State and Federal rules**, regulations, computer programs and funding in regard to the Department of Social Services (DSS) and incorporate these changes into fiscal operations as required. **Conduct an annual risk assessment to County programs if funding from state and federal level for DSS were modified and prepare a report for the Director of Social Services, the County Administrator and BoCC on impact to the County.**
11. **Recurring:** determine methods to maximize DSS revenues, leverage DSS funds, and lower DSS expenses wherever possible **without impacting the effectiveness of DSS programs.**
12. **Recurring:** continue internal audit duties and updates of procedures, including cash and other audits, as necessary.
13. **Recurring:** implement standardized monthly reports and procedures for the Clerk & Recorders Trust Fund and maintain reconciliations on a monthly basis.
14. **Short Term:** develop and implement training, controls, and procedures to assist departments in maintaining necessary documentation for compliance with grant requirements and which would facilitate internal audits of grant usage (including sub-recipient usage) prior to external audits in order to safeguard County assets. **Assist the County Administrator and other Departments in an annual report of all grants in use in Teller County, including:**
 - a. **a dollar amount risk assessment to individual programs or to Teller County, should grant funding be lost or discontinued**
 - b. **the corresponding impact to that program and to Teller County.**
15. **Short Term:** develop internal audits of grant programs for compliance with grant requirements.
16. **Recurring:** streamline financial policies and procedures and document these in a formal policies and procedures handbook to increase the efficiency of both internal Finance Department and overall Teller County government operations.
17. **Recurring:** include pertinent financial analysis in long-range County planning to ensure all programs and operations fall within projected fiscal parameters.
18. **Recurring:** **ensure that all budget requests, changes, additions and developments can be identified under department sections of the Strategic plan and identify to the County Administrator if the request is contained in this plan. This will assist Departments in sound fiscal practices and restraint and keep us in line with established processes and decisions by elected officials on priorities.**
19. **Recurring:** conduct the annual budget process in accordance with the schedule established in the annual budget preparation calendar.
20. **Recurring:** refine all aspects of the budget and adjustments process to reflect County priorities, policies and fiscal timing, as well as funding, resources, and communications methods.
21. **Recurring:** support the Capital Improvement Plan (CIP) Committee as an integral part of the budget process.

22. Short term: expand the usage of the Purchase card program to maximize benefits to the County and transition to electronic record keeping for A/P documentation.
23. Recurring: continue development of capability of online payments for all offices.
24. Recurring: reduce storage needs through destruction and retention of records in accordance with approved retention schedules.
25. Recurring: consider the level of Wildlife Contingency Funding during budgetary funding considerations.

Mid Term (6-10 years)

- **Optimize paperless transactions and record keeping.**
- **Develop and standardize a County risk assessment matrix of external grants used in county programs and identify budget shortfalls/increases in the event of a grant loss and corresponding impact to that program or service.**

Long Term (11-15 years)

- **Modernize financial IT systems, accomplish corresponding training and fiscal and audit procedures.**

Measurable Metrics

- **Accurate accounting, transparency and risk mitigation including impacts in the case of shortfalls to County Funds.**
- **Achieve timely processing and reporting, clean audits and balanced budgets tied to the County's Strategic Plan**
- **100% accountability of all public county funds with any discrepancies reported to the County Administrator immediately.**

II. Ensure Public Health and Safety.

Department of Public Health

1. Recurring: utilize Colorado's Ten Essential Public Health Services to guide Public Health practice (Public Health).
2. Recurring: support and promote Colorado's Department of Public and Environmental Health plan through implementation of a current, **local Public Health Improvement Plan through the Community Health Assessment Planning System (CHAPS)** and by participating in the Colorado Association of Local Public Health Organizations (CALPHO) for statewide support.
3. Recurring: seek funding for population-based services, communicable disease investigations, immunizations programs, sexually transmitted infections (STI) and reproductive health education and screening, community health education and

- screening, chronic disease prevention and management, responses to health care **concerns** of an aging population, and to support nutritional health of low-income mothers and children through the Women, Infants and Children (WIC) program.
4. Recurring: collaborate with local agencies (schools, childcare facilities, Department of Social Services (DSS), faith-based organizations, Build A Generation coalitions, the School Based Health Center (RE-1), primary care providers, Pikes Peak Regional Hospital, **Community Partnership** and others) to support health initiatives throughout the entire individual life span. **Prepare an annual report to BoCC and County Administrator outlining trends, emergent programs or concerns impacting Teller County.**
 5. Recurring: respond to emerging health concerns and issues that negatively impact the health of Teller County citizens.
 6. Recurring: promote healthy lifestyle choices through prevention services (such as the Chronic Disease Self-Management Program, STI and reproductive health services and **care coordination**, and immunizations), thus decreasing morbidity from preventable diseases and reducing health care costs (dollars expended through Medicare, Medicaid, and private insurance).
 7. Recurring: promote health care access for families and individuals by supporting the implementation of the Affordable Care Act through Healthy Communities (early periodic screening, diagnosis and treatment) and other programs in collaboration with DSS, **Regional Care Collaboration Organization (RCCO)**, Community Partnership, and primary care providers. **Record and report increased caseload in conjunction with DSS to County Administrator.**
 8. Recurring: meet Federal Public Health **Emergency** Preparedness (PHEP) capabilities requirements with annual review and update of emergency plans and enhance the effectiveness of Public Health response to local emergencies and events by membership in the Regional Medical Response System (RMRS) and leadership of local Medical Multiagency Coordination (MedMAC) and Medical Reserve Corp (MRC).
 9. Recurring: review and update as required a Continuity Of Operations Plan (COOP) to achieve seamless, continuous operations during disruption of normal operational circumstances **and inform the Office of Emergency Management and the County Administrator of any significant changes or periodic training or to accommodate new employees.**
 10. Recurring: continue systematic workforce development, to **include succession planning**, possible realignment of employee responsibilities, cross-training to provide back-up for critical functions, and promotion of career development.
 11. Recurring: develop policies and procedures for Public Health programs and ensure documentation in policy and procedure manuals and back up data base systems to support cross training and continuity. **Ensure the Health Department is operating within the guidelines of SB 194 the 2008 Public Health Act and that any deviations are made known to the County Administrator.**
 12. Recurring: investigate and respond to health and environmental problems involving Onsite Wastewater Treatment Systems (OWTS); public and private water quality;

indoor and outdoor air quality; food safety; Zoonotic diseases produced by animal parasites; solid and hazardous waste disposal; public swimming pool, body art, campground, public accommodations, and mobile home and RV park complaints; and methamphetamine laboratory clean-up issues. **Ensure balance is achieved with regards to the limited staff responsible for Environmental Health between prevention and planning functions.**

13. Recurring: conduct required inspections and licensing of restaurants, food service kitchens, schools, and childcare facilities to support the protection of public health and to meet the Colorado Department of Public Health and Environment (CDPHE) annual contract requirements of 80% completed inspections.
14. Recurring: through participation in the Colorado Association of Local Public Health Organizations (CALPHO), continue to develop an environmental Program Service Plan in compliance with Senate Bill 194. Recurring: develop core/essential public and environmental health services in compliance with statutory regulations and in collaboration with local, regional and state agencies.
15. Recurring: issue **and administer septic permits in accordance with Onsite Wastewater Treatment Systems (OWTS).**
16. Recurring: provide community health advocacy through policy and planning supported by sound needs assessments and accurate statistics.
17. Recurring: seek funding for and provide radon programming, testing kits and education to Teller County citizens.
18. Recurring: use the appropriate passive radon installation code sections when applicable in new construction, in accordance with the County's adopted Building Codes.
19. Recurring: through participation in the Colorado Environmental Health Association (CEHA), continue to maintain educational requirements for the National Environmental Health Association (NEHA) professional credentials, as required by Teller County.
20. Recurring: through participation in the Colorado Directors of Environmental Health (CDEH), continue to develop programmatic goals that promote a healthy environment within Teller County and which meet internal metrics.
21. **Short Term: Assess impact and effectiveness of the Health Navigator concept and position annually.**
22. **Short Term: Chair the Wellness initiatives board and assist in communicating a common theme to county residents and employees.**
23. **Short Term: acquire funding to obtain and maintain an existing data base of private Well Water quality statistics to monitor for potential contaminants.**

Mid Term (6-10 years)

- **Continue to automate all health systems within HIPAA protocols, allowing transparency, communication and records sharing between health department,**

DSS, staff and Wellness oversight programs. Move to complete Electronic Medical Records protocol.

- **Assess and budget for current medical equipment lifecycle replacement costs.**

Anticipated associated midterm financial needs

- **Software/hardware upgrades for an Electronic Medical Records (EMR) system.**

Long Term (11-15 years)

- **Maintain effective Public Health Care oversight despite growing and aging Teller County population.**
- **Plan for a potential move to a county owned facility.**

Measureable Metrics

Any negative trend in reportable or recordable county wide health statistic in excess of 10% from normal historical County levels for a three month period will be briefed to the BoCC.

Department of Social Services

1. Recurring: provide the following Child Welfare and Protection Services (as per the Colorado Children's Code, Volume VII) to strengthen the ability of families to protect and care for their own children (in their own homes if possible), minimize harm to children and youth, and promote stable, permanent, and nurturing living environments for children:
 - a. Screening of referrals for families to receive the most appropriate response, such as Differential Response (DR) or High Risk Assessment.
 - b. Prevention Services to families that are on the cusp of becoming more involved in the Child Welfare System.
 - c. Investigation and assessment services to ensure accurate evaluation and appropriate response for each situation.
 - d. 24/7 staff to receive referrals for child/adult abuse and neglect, conduct RED (response, engage, document) team screenings on referrals, and investigate those referrals when appropriate.
 - e. Family Engagement Models to maintain children in family or family-like situations to support a cohesive Teller County Community.
 - f. Family preservation and reunification services (CORE services program) to maintain children in their own homes, return children to their homes from out of home placement, or to unite children with their permanent families.
 - g. Caseworker services to ensure an effective, individualized family service plan tailored to each child's and family's needs.

- h. Permanency Round Tables to be held as required to find permanent connections for youth in the care of the County.
 - i. House Bill 1451 Wraparound services in which families are full participants in planning and services delivery, and services are integrated and coordinated across agencies and programs.
 - j. House Bill 1451 Family Group Decision Making in which families develop their own outcomes and support systems.
 - k. Foster family recruitment and retention to ensure that children who have been removed from the care of their parents shall be placed in a safe environment, shall not be moved indiscriminately from one placement to another, and shall have the assurance of a permanency plan.
 - l. Kinship Care support to ensure that children who need to be removed from the care of their parents shall be placed in a kinship or kin-like environment to remain within the family or family-like setting.
 - m. Adoption services which consider the child's age, race, ethnicity, culture, language, religion, and other needs when adoptive placement is necessary.
2. Recurring: implement planning to increase the number of/retain qualified foster parents throughout the County, to include outcome measures which can be reviewed annually to determine the degree of success.
 3. Short Term: reduce the number of children and youth in congregate care through data analysis, utilization of IV-E funding opportunities, Differential Response and other initiatives, and community partnerships.
 4. Recurring: strengthen family-centered practice in Child protection cases by periodically meeting with community partners to identify best practices and using surveys and family inputs to measure outcomes.
 5. Recurring: place **continued** emphasis on the following mandated Adult Protection Services to help ensure the safety and well-being of the growing number of adults who may be vulnerable to abuse and/or neglect due to physical and mental challenges :
 - a. Investigation and assessment services to ensure accurate evaluation and appropriate response for each situation.
 - b. Collaborative services with law enforcement agencies, medical and other service providers, and through the multi-agency Adult Protection Team.
 - c. Ongoing casework services to ensure effective, individualized service plans tailored to the need of each at-risk adult.
 - d. Expanded state-required reporting (made possible by corresponding support funding) to enhance the accuracy of data used to develop adult abuse prevention programs and policies statewide.
 6. Recurring: support and administer grant funding for the Build A Generation program initiatives strengthening and integrating the positive roles of youth in the local community.
 7. **Short Term: evaluate the impact of the new Colorado Adult Protection System (CAPS) computer enabled program in use for adult protection. Provide a report on impact within 12 months to the County Administrator.**

8. **Short Term: ensure required increased funding for adult protection program is reflected in County Budget and that grant monies are maximized.**
9. **Short Term: ensure new required adult protection reporting laws are briefed to the County Administrator and the BoCC along with 12 month trends.**
10. **Recurring: ensure yearly viability of the programs and report any significant changes in the availability or funding of the programs.**
11. **Short Term: as the number of Veterans in the County and requests for services increases, continue to provide oversight of Veterans Programs through the Veteran Support Officer (VSO) Officer and program to include increased services, employment and volunteer opportunities to include the Sheriff's Posse, Volunteer Fire Department, and crisis response assistance volunteer programs to maximize skill sets. As the Veteran population continues to increase and funding is made available request the VSO become a full time position.**
12. **Short Term: assess need for staff increases to comply with the requirements of the Affordable Health Care Act.**
13. **Short Term: review Staff Succession program, identify a deputy, and continue cross training throughout DSS to ensure continuity of service despite turnover.**
14. **Recurring: continually review asset use including County vehicles and office space to ensure confidentiality and program effectiveness and inform Director of Public Works and County Administrator of required or anticipated changes.**
15. Recurring: provide the following public assistance programs, among others, to support the independence of families and individuals:
 - a. Supplemental Nutrition Assistance Program (SNAP – Food Stamps) to assist low-income individuals and families in purchasing food.
 - b. Colorado Child Care Assistance Program, designed to help low-income families obtain Child Care Assistance while they pursue employment or advancement opportunities.
 - c. Low-income Energy Assistance Program (LEAP) designed to help low-income individuals and families with winter heating costs.
 - d. Old Age Pension (OAP) to assist qualified low-income, elderly individuals in receiving health and medical care benefits.
 - e. Medicaid to assist low-income aged, blind, and disabled persons in meeting basic living costs.
 - f. Temporary Aid to Needy Families (TANF) which emphasizes “work first” and places time limits on basic cash assistance to the working poor.
16. Recurring: assess the needs of clients and changes in medical coverage so that assistance payment services are rendered within state-mandated timeframes.
17. Recurring: administer and analyze a community partner survey every 12-24 months to determine if DSS is meeting community needs with the services

provided. **Provide detailed presentation to the BoCC annually or upon completion of the survey plus 30 days.**

18. **Short Term: Evaluate the impact of the County DSS Hotline. Produce an annual report to the County Administrator and BoCC outlining number and types of calls by category and impact of Hotline.**
19. Recurring: strengthen the County's ability to support the growing number of Veterans requiring specialized services.
20. Recurring: continue outreach to veterans through accessible and effective services in a variety of locations throughout the community, including Cobblestone, Aspen Mine Center, and Woodland Park Senior Citizens Center.
21. **Recurring: Assist in identifying employment and volunteer opportunities within Teller County and surrounding communities in order to maximize potential positive Veteran contribution and unique skill sets.**
22. Recurring: produce media articles, make public presentations, and initiate other mechanisms to promote community awareness of the needs and **unique abilities** of Veterans and available services.
23. Recurring: continue to identify and obtain supplemental funding sources for Veterans programs within Teller County.
24. **Short Term: Obtain funding to expand the Veterans Service Officer position into a full-time position or two part time positions.**
25. **Recurring: conduct a semi-annual presentation to the County Administrator and annually to the BoCC on current DSS functions, programs, including expenditure and revenue flows and grants, that impact our County. Include training materials and seminar and conference executive summaries and observed trends in Teller County. Ensure a risk assessment is included which outlines where grant money is being expended and the cost to the County and the impacted program if the grant were to conclude.**

Mid Term (6-10 years)

- **Observe, respond to and report significant trends in Teller County as demographic disposition and numbers increase to include Adult and aging population wellness programs in conjunction with Public Health Office.**
- **Provide oversight to the Veteran Services Program in Teller County to include employment, services, and volunteer opportunities available.**

Anticipated associated midterm financial needs

- **Continued funding for recurring certification and training.**
- **Continued funding for computers and other IT upgrades.**
- **Potential funding increase as a result of case load or new legislation or demographic shifts.**

Long Term (11-15 years)

- **Maintain effectiveness and efficiency in DSS programs and oversight despite limited budgets, increasing Teller County population and an anticipated increase in the adult and aging population.**
- **Maximize emerging software technologies and streamline information sharing and reporting processes and procedures.**
- **Obtain grant funding where appropriate while conducting careful risk assessment to County programs overly reliant on Grant funding for program viability.**
- **Begin planning for potential move to a county owned facility.**

Measureable Metrics

Collaborate with families, individuals, and community partners to assist with basic needs and promote safety and quality of life.

Continue an outstanding local community and County service ethic through a careful combination of privacy, compassion, adherence to standards and norms of behavior and accurate, timely and successful case load accomplishment and reporting.

Conduct responsive and respectful intervention where appropriate, complete all required reports on time and to standard and track County trends and brief to BoCC and County Administrator as required.

A 10% increase in observed cases involving youth, the elderly or other categories at the discretion of the DSS Director recorded over a 3 month period will be briefed to the County Administrator/BoCC along with remediation recommendations.

Sheriff's Department Law Enforcement

1. Recurring: conduct in-depth investigations concerning burglaries, assaults, murders, suicides, and all other criminal incidents.
2. Recurring: dispatch Emergency Response Teams for enhanced response to high-risk arrest and search warrants, meth labs, barricaded subjects, hostage situations and all other hazardous incidents.
3. Recurring: continue 24/7 patrols to address traffic complaints, accidents, DUIs, criminal mischief, burglaries, assaults, domestic violence, gaming-related incidents, required welfare checks, and all other issues that will benefit the welfare and safety of Teller County residents.

4. **Recurring: obtain funding for the Lexipol Operations Policy and Procedure subscription within available funding.**
5. **Short term: obtain funding for the Lexipol Custody Jail Policy and Procedure Manual for the initial start up fee and the recurring annual subscription within available funding.**
6. Recurring: continue detention operations for both local prisoners and those from other jurisdictions through contract entities.
7. Recurring: continue TCSO operations supporting animal control.
8. Recurring: continue serving of papers for civil processes, and other appropriate tasks.
9. Recurring: support critical operations of the Sheriff's Office through effective and efficient Fleet Maintenance and Replacement Program and the Facilities Maintenance Plan partnering with the Department of Public Works.
10. Recurring: collaborate between law enforcement and Teller County Public Health, Teller County Department of Social Services, Teller County Office of Emergency Management, schools, Home and Property Owners Associations, and local nonprofit agencies (such as Teller Senior Coalition and others) to enhance crime prevention efforts.
11. Recurring: in collaboration with interested local agencies, continue to implement a juvenile diversion program as part of Teller County's crime prevention efforts, as resources allow.
12. Recurring: continue the use of the Sheriff's Posse to perform saturation patrols **as a visual deterrent** involving routine traffic violations to expand the capability of Patrol Officers to focus on more serious offenses, **crowd control at special events, and assist municipalities as an act of goodwill.**
13. Recurring: continue emphasis on directed patrol of subdivisions to counter the escalating rate of burglaries/thefts.
14. Recurring: continue the use of the Volunteer Reserve Program, as funding allows, to provide additional, fully certified Patrol Officers to help offset manpower shortages.
15. Short term: **use the authorized space availability of the facility to maximize jail enterprise fund revenues by accommodating adjacent external prisoners in order to mitigate costs to the county for operations.**
16. Recurring: continue submission of grant requests to fund **positions and much needed equipment** supporting necessary patrol and detention operations.
17. **Short term: develop options and milestones to incrementally incorporate the four patrol positions funded through the Department of Local Affairs (DOLA) into the Sheriff's base operating budget.**
18. **Short term: initiate planning, as funding allows, expanding and upgrading the current Sheriff's Office Building for building code compliance and adequate work space to support all essential operations.**
19. **Short term: develop milestones for the Harris Complex with the Department of Public Works.**
20. **Short term: pave or chip and seal all entryways and connecting aprons and parking lots with access to current Sheriff's office in order to better enable safety, response, and customer service to Teller County residents.**

21. **Recurring: annually update status and need for County matching funds along with grant for replacement body armor to include 4 sets for Volunteer Reserve Officers.**
22. **Short term: software/Hardware/air card+ IT enabled solution for Sheriff Vehicle laptops that allow functional access to state and federal data bases.**

Mid Term (6-10 years)

- **Based on condition level assessments of current Sheriff's building and outcome of milestone development, engineering, scope of work and available funding completed in the short term begin construction on Harris Building Complex in intermediate term.**
- **Begin planning and budgeting for emerging technologies in short term and procure in intermediate term to enhance safety, transparency, and accountability for both law enforcement officials and residents. Ensure budget and plan include concept for archival storage and protocols of digital evidence data.**
- **Construct climate controlled shelter for SWAT/Emergency response vehicle and equipment in order to prevent damage to critical exposed systems.**

Anticipated associated midterm financial needs

- **Construct and equip locker room with changing facility, storage, lockers, and shower facilities as part of engineering for Harris Building.**
- **Body cameras and archival storage of digital evidence data equipment.**

Long Term (11-15 years)

- **Maintain effectiveness and efficiency of law enforcement operations in Teller County by insuring all tactics, procedures, safety devices, personal protection equipment, fleet vehicles and communications reflect modern law enforcement standards. Long term anticipated technology improvements, with the potential to impact both the law enforcement mission and criminal activity, will necessitate an annual review of need by conducting prudent risk assessments, cost benefit analysis and will have the potential to impact future budgets.**

Measureable Metrics

Ensure maximum use of available jail space by continuing to support the needs of other facilities and counties to achieve a minimum population of 50 inmates per month. This measure of efficiency will ensure a viable enterprise jail fund and reduce the impact to the Teller County budget.

Any negative trend in reportable or recordable crimes and offenses in excess of 10% from normal levels for a three month period will be briefed to the BoCC.

County Coroner

1. Recurring: provide the necessary services of the County Coroner with emphasis on respect for the deceased, maintaining legally defined confidentiality of the decedent's information, and providing timely, accurate information in a format which aids survivors in their grief process.
2. Recurring: define, refine and predict the level of service required by the increasing population and advancing age of Teller County residents.
3. **Short Term: monitor the number of deaths in Teller County of recently arrived residents (0-3 years) with pre-existing medical conditions. Provide input to appropriate County departments, senior adult education and other venues available throughout Teller County (public health, DSS, senior organizations etc) with regards to the risks of high altitude, winter, and dry climate and potential mitigation measures for new residents.**
4. **Short Term: request and obtain new Coroner Vehicle**
5. **Short Term: monitor the disparity in Teller County mortality rates in the western part of the County (80816). Monitor and track for causal patterns and recommend potential mitigation measures accordingly.**
6. **Short Term: monitor the number of deaths, causes and patterns in Teller County and brief to the BoCC annually.**
7. Recurring: define, predict, purchase and maintain the supplies, materials, and equipment required for the proper level of service for routine deaths as well as a sudden emergent event.
8. Recurring: develop and maintain crucial relationships with adjacent counties and other entities to obtain shared services or necessary forensic services beyond the scope available within Teller County, promote service excellence, and to help ensure timely coordination and smooth accomplishment of service provision.
9. Recurring: **fund**, obtain and maintain enhanced death scene investigator certifications levels as established by the Colorado Coroners Association and Colorado Coroners Standards and Training Board.
10. Short term: **fund**, obtain and maintain additional certification levels (to include genetic awareness, application of advances in medical science, knowledge of the impact of societal trends, and understanding of the death process required for service excellence.

11. Recurring: provide to genetically related survivors pertinent information which may impact their health and well-being.

Mid Term (6-10 years)

- **Obtain a dedicated Coroner's office with capacity for long-term records and materials storage.**

Anticipated associated midterm financial needs

- **Continued funding for recurring certification and training.**
- **Coroner's Office space and standard long-term records and confidential materials storage capacity.**

Long Term (11-15 years)

- **Maintain effectiveness and efficiency of County coroner office. Continue prudent proactive planning and continued causal pattern analysis and appropriate data sharing as a result of an increasing and aging Teller County Population and demographic shifts.**

Measureable Metrics

All Teller County deaths handled within prescribed timelines, to standard, with compassion and complete reporting and recording.

Any public or private registration of a complaint on the handling of a death in Teller County.

Any consistent pattern (demographic/location/nature) of deaths occurring in a 90 day period.

III. Enhance the capability to provide essential public services according to the core values of Teller County.

Teller County Human Resources

1. Recurring: maintain internal and external equity in salaries, retirement, and benefits (Human Resources - HR).
 - a. Recurring: continue an annual cycle of internal and external job markets analysis by a salary consultant, using industry, state and regional salary surveys.
 - b. Recurring: refine and implement methods and tools to improve the efficiency of budget forecasting relating to salary, benefits, and retirement

- programs, and include consideration of these issues as part of the annual budget cycle.
- c. Recurring: continue systematic HR Department professional development and regulatory training to better meet the County's HR needs.
 - d. Short term: implement an expanded, proactive recruiting program with a robust applicant screening process. **Report impact and effectiveness of the program to the County Administrator annually.**
2. Recurring: **enhance the effectiveness of the Wellness Committee (including representatives from DSS and Public Health)** to be advocates for wellness goals and participants in initiating programs which assist County employees in making healthy lifestyle choices and which improve morale.
 - a. Short term: **assist in the implementation of** a Wellness Incentive Program emphasizing prevention measures. **Report on the impact and effectiveness of the program to the County Administrator.**
 - b. **Short Term:** expand the Wellness Incentive Program to include employee participation in health behaviors and activities.
 3. Recurring: utilize the resources of appropriate insurance carriers and other cost-effective sources for workplace safety training, promoting safety, professionalism, and respect.
 4. Recurring: promote professional development training for employees at all levels:
 - a. Recurring: maintain Pay for Performance through the annual 360 degree merit cycle.
 - b. **Short Term:** develop and implement a Certificate Series for New Hires, Supervisors and Managers.
 - c. **Intermediate Term:** incorporate the New Hire/Supervisor and Manager Certificate Series into the Pay for Performance process.
 5. Recurring: honor the service of Teller County employees both through recognition at service milestones and by recognizing significant accomplishments as they occur (BoCC and all departments/elected officials).
 6. **Short Term: Convert to Human Resource Information System (HRIS) and record impact and efficiencies.**
 7. **Short Term: Develop and implement an automated standard electronic Performance Evaluation and Appraisal system designed to develop, mentor, and retain all County Employees.**
 8. **Short Term: Ensure a comprehensive plan for drug screening of county employees is contained in HR policy memoranda.**
 9. **Short Term: Evaluate the impact and effectiveness of the Compensation Management Plan, Policy 1.**
 10. Recurring: provide Human Resources support as required to sustain County-wide operations, including maintaining compliance with all applicable employment laws and regulations, providing consistent documentation of HR processes, maintaining currency of staff education and training, and regularly communicating regulatory standards and changes concerning personnel and pay policies to County employees.

11. Short Term: create, implement, **and sustain** a two-year training calendar to cover appropriate personnel policies and required regulatory training for employees and supervisors.
12. Recurring: continue efficient and accurate personnel-related financial reconciliations.

Mid Term (6-10 years)

- **adjust workforce, making recommendations for modest increases in staff, re-alignments or reorganization reflecting Teller County service need changes as a result of new legislation, programs, environmental conditions, or trends.**
- **review pay and compensation packages in an effort to attract and retain County employee expertise.**

Anticipated associated midterm financial needs

Continued funding for HR training and certification programs.

Continued funding for wage and benefits increases commensurate with inflation and in order to retain quality employees.

Long Term (11-15 years)

- **Maintain effectiveness and efficiency of the HR program through best hiring practices, implementation and use of an automated performance and evaluation system, and the continued oversight and funding of equitable pay, benefits, and compensation packages of County employees as a retention tool. Maximize emerging HR software and industry standard programs.**

Measureable Metrics

Continue to monitor and report County Employee termination, turnover, and conduct exit briefs with a final combined report to the County Administrator quarterly.

Multiple turnovers in a single department, directorate or elected official office in a 60 day period will be reported to the County Administrator and particular attention to circumstances, conditions, and supervisor actions, to include mitigation steps, examined. Comparison of exit out-briefs should be considered.

An increase of service related complaints of 10% over a 90 day period related to a Department, Directorate or Elected Official will be reported to the County Administrator.

Information Technology

1. Recurring: upgrade workstations and servers including software on a 3 – 4 year life cycle.
2. Recurring: provide IT support for network security, data backups including offsite archival of backup, e-mail including legal archival of e-mails, internet, firewall and virus protection, and software evaluation.
3. Recurring: purchase computer supplies, provide telephone equipment support, and provide for software support and maintenance agreements.
4. Recurring: maintain the Teller County website including online data for the Assessor, and County Clerk and Recorder. **(Note: New Tyler Treasurers Software provides online payments and new public trustee program will provide public online web data).**
5. Recurring: assist all offices and departments in periodically updating and, when beneficial to Teller County residents, expanding the information contained in the Teller County website. Continue to improve the property records site and the public GIS site.
6. Recurring: improve the efficiency of HR-related functions including annual enrollment, new hire, life event, termination processing, and job application processes.
7. Recurring: increase the capability of the Finance Department to file reports and complete other necessary transactions electronically.
 - a. Recurring: maintain electronic audit preparations which can be sent in advance to outside auditors to reduce in-house audit time.
 - b. Short term: provide in-house software support for Finance.
 - c. **Short Term: Develop software solution and obtain budget funding to** reduce multiple inputs of cash receipts by identifying the most appropriate source information, and by determining methods of electronic interface.
 - d. Intermediate term: research additional Automated Clearing House (ACH)/wire transfer payment of invoices, including tracking and reporting compliance issues.
8. Short term: implement better data integration between the Assessor's Office software and Treasurer's Office software.
9. **Recurring: annually train Clerk and Recorder employees in advance of planned elections.**
10. **Short term: develop and present** phased options to procure updated hardware and software which lend themselves to incremental implementation in **the**

short to intermediate term and which are in compliance with requirements mandated by the Colorado Secretary of State.

- 11. Short Term: complete implementation of** online payments for Public Health and assess effectiveness of the implementation. **Provide update to the County Administrator.**
- 12. Short Term:** Complete implementation of capability of online payments for all offices.
- 13. Short term: improve the data integration between CDS and the Assessor's Office.**
- 14. Short term; enable the completion of PDF format archiving of existing structure plans in Teller County and develop and seek software solution and process for current and future building plans sharing between CDS and the Assessor's Office.**
- 15. Short Term: enable paperless archival of County files through examination, brief and acquisition of enabling software.**
- 16. Recurring:** collaborate with the Colorado Department of Public Health and Environment (CDPHE) **on acquisition and effect use of an electronic medical records (EMR) tool** and associated billing of services .
- 17. Short Term:** reevaluate all County software for renewal or replacement on a 5+ year basis.
- 18. Short Term:** determine optimal solutions and apply for Capital Improvement Plan funding for replacement of the County's fund accounting software to address anticipated compatibility problems with newer technology.
- 19. Short Term:** evaluate the need for upgrades to Microsoft Office for workstations.
- 20. Short Term:** evaluate a Capital Improvement Plan proposal to upgrade office software.
- 21. Recurring:** conduct the once every three year Digital Ortho Photos project for the GIS.
- 22. Short term: evaluate commercial solutions for increasing broadband data requirements. Develop a prioritized statement of need for each Department. Present costs through CIP and budgetary process. Explore alternative funding streams for the use of these Federal and State assets as a potential part of the intended purpose of these existing systems.**
- 23. Short term: evaluate and present** solutions to purchase or upgrade office productivity software. (i.e. Acrobat Pro).
- 24. Short term: develop and present solution to current single point of failure County email server. Conduct cost benefit analysis and select an additional provider to help safeguard County archives and records.**
- 25. Short term: conduct holistic risk assessment of all County data from a cyber security, penetration, and identity theft perspective. Recommend potential software, process or procedural solutions to decrease County systems vulnerability.**
- 26. Recurring: continue to improve the accuracy of the GIS maps.**

27. **Short term: continue to improve the addressing in Teller County. Create consistency between County databases while meeting US Postal Address requirements.**
28. **Short term: provide technical oversight and advice on expansion of broadband internet, emergency radios and wireless data as they affect county services.**

Mid Term (6-10 years)

- **Ensure that all proprietary software procured by individual County Departments is compatible with other County, State and Federal entities.**
- **Review all software applications and network infrastructure for intrusion/corruption vulnerabilities and other cyber security and identity theft potential threats.**
- **Obtain broadband capability for Teller County Offices as they become commercially available, as the requirements for increased internet speeds will impact all departments.**
- **Evaluate and provide solutions and recommendations for the increasing requirements for Mobile computing and the Bring Your Own Device program. Ensure system vulnerability, cyber security, and data corruptions potential are included in the evaluation.**

Anticipated associated midterm financial needs

- **Continued funding for multi department requests for new enabling or county wide compatible software.**
- **Funding for increase in broadband capability for select and potentially all, County Departments.**
- **Funding for a replacement of the existing mail server in order to reduce vulnerability, data loss or corruption of County email.**

Long Term (11-15 years)

- **Accurately identify broadband requirements by County Department as broadband becomes commercially available and economically feasible.**
- **Conduct cost benefit analysis and risk assessment of emerging new software programs and ensure a single department does not become unsynchronized with other departments due to either lagging software solutions or hasty conversion to a new software solution without synchronization throughout the county.**

Provide semiannual brief to the County Administrator on all software developments and potential use.

- **Move to electronic data bases and paperless systems where appropriate county wide.**

Measureable Metrics

No incompatible software systems in the county and aggressive short term solutions to re-integrate all services. End state will be increased efficiency and service levels to Teller County residents.

No loss or corruption of electronic data – seek redundancy.

Ensure annual IT, information assurance and government standard cyber security training is given to all County employees that interface with County Computer systems.

Cyber security Measures in place and data secured.

Public Works Division

1. Recurring: implement the overall Road Maintenance and Improvement Plan, including production and implementation of the annual annex outlining projected projects prioritized by safety considerations and based on available funding.
2. Recurring: continue all established programmed preventive maintenance actions.
3. Recurring: maintain mandated and safety-oriented transportation programming (snowplow service, dust suppression, striping, signage and safety improvements).
4. Recurring: emphasize quality in service levels and fixing recurring issues to decrease reactive resource allocation, thus providing sustainable small repairs and improvements throughout the County during **less than ideal** economic conditions.
5. Short term: implement policy for hard surfacing roads with over 800 Average Daily Traffic (ADT). Continually reevaluate existing policy based on repair/maintenance analysis.
6. Recurring: provide assistance to the Office of Emergency Management, Law Enforcement, and other agencies during emergency situations.
7. **Develop milestones for the Harris Building, a County owned Support Service Center, upgrades to the County Courthouse Facility and a standard long term death records storage facility. Provide annual brief to the BoCC on condition and status of all facilities and progress towards approved milestones maximizing the CIP process.**
8. **Recurring: maintain current parks, trails, and open space and reevaluate funding levels every five years.**
9. **Recurring: evaluate inter departmental fleet charges and trends in conjunction with finance on an annual basis and adjust as necessary.**
10. **Short term: Move fleet spare parts inventory management to a cycle count process.**

11. Recurring: implement the Fleet Maintenance and Replacement Plan to meet the transportation needs of all departments and elected officials by minimizing vehicle downtime and breakdown rates, reducing costs and carbon footprint through the use of more fuel-efficient vehicles, and ensuring that capital is available for necessary vehicle replacements.
12. **Recurring: Continually evaluate funding level required based on conditions and nature and type of fleet vehicles and provide periodic updates to BoCC and County Administrator annually and in advance of need.**
13. **Short Term: Evaluate increased motor pool usage in all departments and elected offices and make recommendation to Department Head to evaluate their fleet needs and request additional fleet assets based on their validated needs as a result of increased workload. For all other Departments observing or requiring an increased Fleet need provide justification for any additional resources during normal budget process per Fleet Plan.**
14. **Recurring: annually review DPW staffing as a result of individual and department performance and changes or increases in our fleet or services.**
15. **Short Term: Continue the use of the Vehicle Auction Program. Improve attendance in order to increase bids.**
16. **Short Term: Install digester basin pump at TCWU to decrease manpower requirement or ensure that during any proposed expansion that this is included in a future project.**
17. Recurring: examine and adjust TCWU tap fees and user rates periodically as necessary to align revenue with operating costs.
18. Recurring: ensure TCWU operations remain self sufficient. In conjunction with the Teller County Public Health and Environment Department monitor Colorado Department of Public Health and Environment regulations to anticipate potential plant upgrades/process changes, and reevaluate the need for future rehabilitation and/or expansion in 2019.
19. **Short Term: implement and sustain cross training program. Develop succession planning and supervisory and management development plan.**
20. **Recurring: continue the use of existing measurement methods to continually assess and evaluate manpower/budget/service ratios for desired service levels. Be prepared to provide updates to the BoCC and to the public at large or as a result of changes in measurable metrics.**
21. **Recurring: ensure all County signage remains compliant with current regulations and execute the replacement plan as appropriate.**
22. **Recurring: sustain the four Teller County Parks at current levels and annually evaluate safety and use. Seek and recognize public volunteer support for routine park maintenance and cleanup. Consider signage to recognize public support.**
23. **Recurring: continually inventory and assess all assets/infrastructure under our care and practice asset management strategy to ensure proper lifecycle performance. Annually verify and brief the BoCC that we are staying ahead of deterioration curves to provide consistency.**
24. **Recurring: improve and use our customer service plan, readily accept feedback and strive to tailor program services to meet Teller County resident**

- and elected officials expectation. Maintain policy of transparency by insuring Teller County road plans are open to public comment during the Road Maintenance Improvement Plan (RMIP) presentation.**
25. **Recurring: evaluate DPW performance through the use of quantifiable statistical data, Teller County resident feedback and improved accountability measures.**
 26. **Recurring: develop plans in advance of preplanned budgetary meetings, CIPs and supplemental funding meetings by staying apprised of other department's needs on a semi-annual basis. Note: Departments must communicate needs based on current procedures and mission load.**
 27. **Short Term: review and update the Teller County Adopt a Highway program and develop or update a Teller County Adopt a Park Program.**
 28. Recurring: assess all park properties and easements at least every 36 months and in accordance with criteria established by Government Accounting Standards Board (GASB) 34.
 29. Recurring: implement the Facilities Maintenance Plan to provide a systematic process of asset management based on sound engineering, consideration of budgetary constraints, and emphasis on preventive maintenance.
 30. Recurring: provide specialized vehicle maintenance services not available locally to community agencies such as local fire departments and ambulance service providers to shorten downtime and maximize efficiencies for fleet maintenance. While this program generates revenue for the County's Fleet Program it also strengthens local community relationships and provides cost savings to the nonprofit organizations.
 31. Recurring: clear Teller County Right of Ways (ROW) during other mitigation activity and work with local Home and Property Owner Associations to clear road ROW of trees and other hazards to enhance both fire safety and overall safety of the roadways.
 32. Recurring: assist departments and elected officials in achieving desired facility enhancements by programming, planning, designing, and executing improvement projects within budget constraints.
 33. Recurring: implement the base line budget for the facilities maintenance function and track reduction of system failures resulting from increased emphasis on preventive maintenance.
 34. Recurring: perform fire mitigation activities at the Catamount Resource Protection Area, setting the example for management of open space.
 35. Recurring: ensure that Teller County assets with historical value are maintained in accordance with applicable regulations and appropriate historical preservation practices.
 36. Short term: evaluate the structural elements of the Courthouse and recommend remedial repairs which **include floor refinishing as funding becomes available.**
 37. **Short term: install new boiler system in the Courthouse.**
 38. **Short term: review and update the Capital Improvement Plan committee process to be more conducive to asset management and ensure other Department Heads and Directors use the process for any requests.**

39. Short term: develop a reasonable major repairs budget within the current facilities budget and in accordance with the Capital Improvement Plan process.

40. Short Term: approved projects for 2016:

All normal operations identified in departmental plans

TCWU capacity consulting/rate structure consultation to determine where we go from here

Harris remodel project

Jail HVAC

Courthouse Boiler replacement

Centennial HVAC integration

Annual fleet replacements

Annual road maintenance and improvements (June)

Facilities upgrades and CIP projects

Sheriff's Office Security system

Emergency power project

TCDOT reorganization

Facilities reorganization and dedicated funding of \$40,000.00

41. Short Term: evaluate all existing County infrastructure and facilities to include HVAC, parking and access and provide annual report to the BoCC along with prioritized recommendations based on feedback from directors and department leaders, urgency or severity of condition and current budget constraints. Include any observed trends or conditions indicating a reduction of planned lifecycle or safety that cannot be accomplished under normal operating budgets.

42. Short Term: develop a facilities needs plan that details maintenance or asset management driven projects to ensure function and reliability of base building systems and better long term budget forecasting.

Mid Term (6-10 years)

- **Based on condition level assessments of assets and infrastructure performed as short term goal develop financial modeling and projected timeframe for funding. Communicate needs to administration- request funding as necessary to achieve desired condition levels.**
- **Review asset/infrastructure inventory and condition levels – analyze data and determine savings/added costs decrease or increase funding as necessary to achieve desired performance.**
- **Plan life-cycle modeling to stagger major expenditures to prevent large amounts of infrastructure life cycle horizon in one funding cycle.**
- **Evaluate demographics for TCWU, adjust as necessary to obtain desired system performance.**

- Evaluate plant for reconditioning if it has not been expanded previously and develop financial modeling for funding in long term goal period.
- Evaluate the County need for an additional park if population levels, need, and funding becomes available.
- Consider modest manpower increases to keep pace with non-maintenance related improvements-oriented projects.
- Evaluate and brief triggers for expansion of TCWU facility. Continue to build spare parts inventory. Implement modest rate increases as necessary.
- Conduct Cost Benefit Analysis and prepare report to the BoCC on the procurement and use of a standard paving machine in lieu of existing chip seal equipment.

Anticipated associated midterm financial needs

- Complete re-roof of courthouse including tear off and replacement-consider strengthening of any roof structure that may be beneficial with roof off.
- Resurface courthouse floors, all levels.
- Potential service of existing power plant.
- Potential funding increase for facilities needs
- Inflation increases to provide continued performance of departmental plans if necessary.

Long Term (11-15 years)

- Reevaluate, update and adjust all departmental plans as a result of updated demographics, budgetary changes or infrastructure inventory changes.
- Ensure all plans are continually updated for technology improvements and best value design to include energy efficiency and performance metrics.
- Possible planning for development of County Capital Master plans.
- Conduct Cost Benefit Analysis (CBA) on conditions warranting a contract external solution to TCWU operations vice County operations.

Anticipated associated long term financial needs

- Additional funding for lifecycle infrastructure items as identified by urgency of need or BoCC decision.
- Increased costs due to long term inflation, cost of building materials, labor and technology advances for all department facilities improvements.

Measurable Metrics:

5% increase or decrease in reported road accidents or incidents related to road conditions in a 6 month period (Summer/Winter).

10% increase or decrease in Teller County Citizen road related complaints in a 6 month period (Summer/Winter).

Continue the use of DPW departmental statistics and accountability measures providing quantifiable current performance metrics reviewed against past performance and brief annually to the BoCC. Outcome of this periodic presentation will aid in the programming for annual and future budget. This will lead to increased productivity, accountability and transparency.

Annual condition level assessments of both fleet and facilities condition will allow us to measure performance and compliance with all planning data in our strategic plan.

Emerging indicators of all planning effectiveness will either reinforce our strategy or allow adequate time for adjustments.

Community Development Services Division

1. Recurring: develop the capability of the Front Office staff to conduct plans reviews for small projects to optimize customer service.
2. Recurring: emphasize respect for the customer and service excellence in scheduling/conducting inspections, issuing permits and contractor licenses, and investigating and resolving complaints and violations in support of building code safety.
3. Recurring: update building applications, policies and procedures, checklists, and tests for contractor licensing to emphasize service excellence, clarify expectations, and eliminate inconsistencies.
4. Short term: re-introduce and maintain a Guide to Building in Teller County to communicate, and clarify to new contractors and homeowners the process and procedures for residential permitting and building.
5. Recurring: improve Code Enforcement protocol by revising templates, written procedures and other standardized tools as codes and protocols are updated.
Prepare annual report to the County Administrator on Code Enforcement Statistics.
6. Recurring: increase participation by the Building Official, Inspectors, Plans Examiner, and Front Office staff with the Colorado Chapter of the International Code Council (CCICC) to improve communication with other jurisdictions, increase access to outside resources and raise professionalism through certification/continuing education, strengthening staff support to the public.
7. Recurring: use and systematically update e-mail lists of contractors to communicate, on a quarterly basis, notifications of code changes and other information affecting the building industry, as well as to obtain feedback to improve service to customers through an online survey.

8. Recurring: incorporate and adopt necessary changes to the Teller County Building Codes for the upcoming three-year cycle in accordance with the International Code Council – (ICC).
9. Recurring: use and receive updates and training of the permitting system (Building Department Assistance, BDA) to provide current and accurate information to customers and to assist staff in integrating the roles of the other divisions within the department in the review and issuance of permits).
10. Recurring: maximize the capabilities of the Pikes Peak Regional Building Department (PPRBD) permit system by utilizing the newly acquired scanner to accommodate blueprint size documents, making them accessible to customers and bringing us closer to a paperless operation.
11. **Recurring: Complete PDF scanning of all existing building plans for both archival requirements and Teller County Assessor needs for NOV and taxation information. Along with IT support and necessary software, ensure the establishment of a routine process to archive and transmit all building plans upon completion to County Assessor.**
12. Recurring: continue weekly meetings of the Code Enforcement Team, with emphasis on the involvement of the Plans Examiner, for professional, consistent support of Teller County building code safety and mandated under the Uniform Building Code for Abatement of Dangerous Buildings.
13. **Short Term: obtain funding in the next 12 months** to acquire laptops for building inspectors and environmental health staff to replace the laptops currently on loan from the Office of Emergency Management and those existing units that are obsolete based on current software programs and available technology.
14. Short term: support Teller County disaster planning and preparedness by achieving National Incident Management System (NIMS) entry-level certification for all CSDS staff members in 2015.
15. Recurring: use the Wildfire Hazard Plan and Land Use Regulations in evaluating new development as part of the effort to reduce the wildfire hazard, incorporating enhanced criteria from the International Code Council Wild land Interface Code if appropriate.
16. **Recurring: Seek and review customer service input from Teller County residents and continue to make customer service a priority. Strive for on time or early approval of permit requests and requests for information. Continue to strive for “one stop” service for forms, applications, information and approval.**
17. **Short Term: develop a succession plan, identify a deputy and continue to cross train as appropriate to maximize effectiveness, mentor co-workers and ensure long term customer service to Teller County.**
18. **Short Term: continue to seek available state credentialing for all employees, strive to keep the current on an annual basis to maximize impact and benefit to Teller County.**

19. **Recurring: continue to share limited environmental staff members with Public health in a prevention role on a routine, predictable basis in addition to CDS D roles.**
20. Recurring: continue review, update, and development of sensible Land Use Regulations (LUR) which attract businesses to Teller County, protect the rights of individual property owners, and preserve the character of Teller County as a desirable mountain haven.
21. Recurring: develop appropriate LUR concerning Medical Marijuana consistent with H.B. 10-1284 (“Medical Marijuana Amendment”).
22. Recurring: monitor State activity on LUR concerning recreational/Retail Marijuana consistent with Article V, Section 1(4) of the Colorado Constitution and Section 16 of Amendment 64.
23. Recurring: continue to emphasize respect for customers and service excellence regarding land use and development issues, including review of building permit applications for compliance with Teller County LUR, review and processing of LUR applications (including amendments, appeals, flood plain development, subdivisions, rezoning, zoning variance, and others), investigation and resolution of zoning violations, and other tasks which contribute to sound master land use planning (CDS D - Planning).
24. Short term: increase participation with the Colorado Chapter of the American Planning Association and other professional planning organizations to improve communication with other jurisdictions, increase access to outside resources, and raise professionalism.
25. Recurring: encourage career development, training, certification, and continuing education for the planning staff to strengthen professionalism and improve the quality of planning support to the public.
26. Recurring: annually review land use regulations (LUR) with an objective of revising or removing erroneous or unnecessary requirements and recommend changes as appropriate to the BoCC.

Mid Term (6-10 years)

- **Enhance Teller County’s ability to respond to emergency situations and crisis by achieving certification for Disaster Mitigation Evaluations for all CDS D Building Staff Members. Fully participate in all Emergency and Crisis Response Exercises.**
- **Review and update the Teller County Master Growth Plan to reflect current realities, demographics and growth.**
- **Review and update the Teller County Land Use Regulation.**
- **Review status of historic preservation projects in Teller County.**
- **Develop an improved code enforcement program using emerging technologies and dedicated staff.**

Anticipated associated midterm financial needs

- Continued funding for recurring certification and training.
- Continued funding for computers and other IT upgrades.

Long Term (11-15 years)

- **Maintain effectiveness and efficiency of CDSO programs and oversight. Continue outstanding ethic of service and public dedication. Continue to improve and develop fully modernized system of plans approval, inspection, archival program, and sharing with other County entities such as the Assessor and Treasurer. Maximize emerging software technologies. Continue to maintain a careful balance of the ‘Mountain Haven’ nature of Teller County, insuring historical preservation and continuity of its rural nature while allowing prudent development of communities, facilities, and commensurate growth. Be prepared for and recommend a position if opportunities to obtain BLM and United States Forest Service (USFS) lands become available and inform the BoCC of those opportunities and potential funding needs or trade in kind.**
- **Continue to Monitor the CCV Mine Facility restoration programs as it nears its planned lifecycle of 2026 and for any potential impacts, and be prepared for CCV requests for extensions past 2026.**

Measureable Metrics

Continue customer service focus by completing plans review and permit issue on time and to standard.

Conduct responsive inspections and maintain customer focus on any re-inspections by clearly articulating any discrepancy and method to remedy to standard, including citing applicable portions of the building code.

A 10% increase in complaints over a 3 month period will be briefed to the County Administrator along with remediation recommendations.

County Assessor

1. **Recurring:** provide property assessments for tax purposes and transfer ownership records for all Teller County property transactions.
2. **Short Term:** as part of ongoing building plans, access and utilization to improve the Assessor’s collection of construction data and to maximize efficiency, support CDSO’s implementation of a policy requiring

- builders/developers to provide CDS D plans in PDF format to be stored on the server for easy access and archival purposes.
3. **Short Term: improve data sharing with CDS D on current completed building plans through receipt of PDF formatted plans from CDS D. In conjunction with IT, procure and establish real time software based plans transfer capability from CDS D. Effective plans sharing will both aid and streamline the accuracy and timeliness of the collection of data and will benefit both Teller County residents and its government.**
 4. Recurring: continue systematic workforce development, to include periodic review and, if necessary, realignment of employee responsibilities, quarterly internal cross-training to provide back-up for critical functions, and use of an annual education survey to maximize educational resources.
 5. Short term: complete scanning of all remaining residential building plans by the **beginning of FY 2016 (Sept 2015).**
 6. Recurring: continue implementation and improvement of a recurring, one and-a-half year schedule prior to each valuation, incorporating inspection and review of all properties, and promoting a consistent, methodical and current valuation process.
 7. Short term: continue training appraisers in Statistical Package for Social Sciences (SPSS) software to ensure data integrity and long-term continuity of operations by qualified, experienced personnel.
 8. **Short term: assist with providing training to the Clerk and Recorder staff for mobile home documentation process.**
 9. **Recurring: ensure all Teller County property sales on a monthly basis are updated to the existing data available on the Assessor's website for property owners, real estate professionals, and the general public and continue to improve the website through customer feedback.**
 10. **Short term: improve the Assessor's website comparable property search capability.**
 11. **Short term: implement confidential online filing of personal property renditions and personal property questionnaires.**
 12. Recurring: improve the level of service available to Teller County property owners by continuous, proactive efforts to provide relevant, easily accessible information in a user-friendly format **through the use of online services and in person.**
 13. Recurring: increase visibility of assessment processes during revaluation years through heightened public contact, especially through the media.
 14. Recurring: **along with IT support**, maintain the Assessor's website, **server** and internal property management program with clear instructions and accurate data tables in order to:
 1. Aid property owners who wish to correct property information in the Assessor's records or to protest the Notice of Value for a particular reevaluation period.
 2. To realize a cost savings to Teller County taxpayers by reducing the number of duplicative appeals generated by incorrect processes or inaccurate data.

Mid-Term (6-10 years)

- **Ensure that all proprietary Assessor Office software procured by the County is compatible with other County, State and Federal entities.**
- **Maintain all past, current and in progress building plans in electronic format on the server and hard drive.**
- **Strive for accurate, fair and citizen informed NOV process.**

Anticipated associated midterm financial needs

- **Continued funding for any emergent software or server upgrades for ever increasing archival data.**
- **Funding for continued training and update of Assessor Department personnel.**

Long Term (11-15 years)

- **Obtain broadband enabled real time laptop assessor capability which will populate multiple data bases for NOV assessment and other County functions.**

Measureable Metrics

- 1) **10% decrease in non-routine inspections (properties that have not been seen in 5 years or more).**
- 2) **5% time savings in appraisal retrieval and review of building plans (approximately 100 hours per appraiser).**
- 3) **Succession plans in place for all staff positions.**
- 4) **Training plans in place for all staff positions.**

Clerk and Recorder

1. Recurring: provide prompt and courteous assistance to the public regarding requests for documentation, general information, and research to answer specific queries. **Implement programs pertaining to the Motor Vehicle, Elections, Recording and Vital Statistics, Clerk to the Board and all Departments with the Clerk and Recorders Office and keep abreast of changing laws.**
2. Recurring: provide and improve service excellence to Teller County citizens in support of elections, transactions involving motor vehicles, providing vital statistics and recording documents for public record.

3. **Recurring: monitor efficiency, effectiveness and usage rates of the Woodland Park Branch Office and make service adjustments as necessary.**
4. **Short Term: increase the Clerk and Recorder's staff at the Woodland Park Branch Office to include a Deputy Registrar/Election clerk who will also have as a major responsibility the new Electronic Death Registration (EDR) program. Teller County is a pilot for the EDR program. Ensure the Teller County Deputy Registrar sits on the State EDR committee.**
5. **Short Term: participate in the Uniformed Voting System (UVS) as a pilot County in Colorado.**
6. **Recurring: participate in the Colorado State Title and Registration System (CSTARS) committee highlighting and insuring Teller County equities are represented.**
7. Recurring: conduct all primary, general, special elections, recounts and recalls held in Teller County, including registration of voters, publishing notice of elections, appointment and training of election judges, printing and distributing ballots, and monitoring compliance with campaign and political finance laws.
8. **Short Term: maximize emerging technologies, including social media, in order to better serve the citizens of Teller County.**
9. **Short term: create new procedures to be in compliance with existing and new Colorado House Bills concerning elections and maintain awareness of all pending legislation with the potential to impact our County.**
10. Recurring: execute state laws relating to motor vehicles (including certification of automobile titles and motor vehicle registration), register, issue, and report to the state licenses for all marriages and civil unions, issue dog licenses, and administer processes concerning liquor licenses in accordance with applicable federal, state, and local laws.
11. Recurring: record and index documents establishing ownership of property and other documents, maintain a file of plats and maps, register, issue, and report to the State Registrar vital statistics (birth, death, and fetal death records), and maintain responsibility for the safekeeping of all associated public records.
12. Recurring: notify each person affected by change in property valuation ordered by the Board of Equalization, furnish the County Assessor with a copy of each notice, and publish notice to the public of the date and time the County Board of Equalization will meet to hear appeals.
13. Recurring: record all proceedings of the Board of County Commissioners and preserve and file all accounts acted upon by the Board to allow timely availability of accurate, pertinent information to Teller County Citizens.
14. Recurring: continue systematic workforce development, **succession training**, to include redefinition and possible realignment of employee responsibilities, cross training to provide back-up for critical functions, and an annual education plan promoting career development.
15. **Short term: develop streamlined policies and procedures for all departments and document these in a policies and procedures manual.**

16. Short term: develop and document a continuity plan **and plan for succession** which will assist in maintaining seamless, continuous operations during transition periods following elections.
17. Recurring: continue scanning of older documents and maps.
18. **Recurring: implement standardized monthly reports and procedures along with the Teller County Finance Department for the Clerk & Recorders Trust Fund and maintain reconciliations on a monthly basis.**

Mid Term 6-10 years)

- **Continue to monitor all emergent legislation, guidelines and regulation changes, keep our citizens and leadership informed and proactively streamline County Clerk and Recorder operations accordingly.**
- **Continue to represent Teller County on all appropriate State Committees and proactively seek emergent pilot programs with the potential to improve services.**

Anticipated associated intermediate term financial needs

**Any additional required upgrades to software or hardware systems to ensure compatibility with other County departments.
Any additional training costs for emergent systems.**

Long Term (11-15 years)

- **Reevaluate, update and adjust Clerk and Recorder's office systems, archival methods and computer data bases as emergent technologies become standard.**
- **Continue ethos of customer focus and service.**

Measurable Metrics:

10% increase or decrease in Teller County Clerk and Recorder's Office resident related complaints in a 6 month period as related in public meetings or in written correspondence or suggestion programs.

County Surveyor

1. **Recurring: the primary function of the Teller County Surveyor's office is to protect, maintain, and perpetuate land survey monuments. The Teller County Surveyor represents the county in all boundary disputes originating in the Public Land Survey System. State law requires the County Surveyor to create and maintain a plat records file and indexing system for all survey plats. The County Surveyor may provide**

professional land surveying services to other County departments. The County Surveyor or the appropriate designee shall index for recording all land survey plats filed in the Clerk and Recorder's Office.

2. **Recurring: administer Teller County land survey records, re-establish and maintain official government survey monuments and review property boundaries surveys and subdivision plans. Complete additional requirements and duties as outlined by the National Association of County Surveyors (NACS).**
3. **Recurring: review County deeds along with other evidence and render a professional opinion as to the locations and any conflicts of the boundaries of Teller County land.**
4. **Recurring: set monuments on County property corners and mark them so they can be easily found and identified.**
5. **Recurring: keep an accurate record of all services performed and measurements obtained involving County surveys. Recurring: identify and advise Teller County residents or government entities of any apparent defect in land description or evidence of conflict of ownership and/or use.**
6. **Recurring: prepare plats and maps of County property indicating boundary measurements, any monuments found and placed, and the calculated area.**

Mid Term (6-10 years)

- **Continue to represent Teller County as public land, such as BLM, marked for disposal in Teller County becomes available for trade in kind, State land or private sale.**
- **Continue to improve existing monuments and ensure County property is maintained despite growing population and increased development.**

Long Term (11-15 years)

- **Continue to update and file Plat and index systems with emergent software that is compatible with other County entities.**

Measurable Metrics

Teller County monument markers updated every 5 years and inspected annually for condition, presence or alteration.

IV. Responding to disasters and emergencies

Office of Emergency Management

Planning

1. **Recurring: continually update the hazards analysis for Teller County.**

2. **Recurring: continually update** and maintain an Emergency Operations Plan (EOP) aligned with the National Response Framework (NRF) and in compliance with the National Incident Management System (NIMS).
3. **Recurring: continually update** and maintain Emergency Support Function (ESF) Annexes to the Emergency Operations Plan which describe how personnel, equipment, government, nongovernmental/volunteer organizations and the private sector will support and sustain local emergency and disaster preparedness, response and recovery.
4. **Short term: maximize use of Teller County citizen volunteers with unique skill sets to include retired police officers, firemen, paramedics and military Veterans. Continue to evaluate grant opportunities that support training and exercises.**
5. **Recurring: improve procedures and certify new County employees** and maintain Continuity of Operations (COOP), Continuity of Government (COG), and other plans necessary to support the Emergency Operations Plan.
6. Recurring: develop and execute mutual aid assistance agreements.
7. Recurring: continue coordination of planning activities to involve federal, state, regional, local governmental agencies, nongovernmental/volunteer organizations and private sector stakeholders.
8. Recurring: evaluate operational plans through exercises, training and real world events using After-Action Reports (AAR), Lessons Learned, and Best Management Practices (BMP) to support validation and revision of plans.
9. **Recurring: refine and update** the County Animal Response Team (CART) standard operating procedures (SOPs) and memorandums of understanding (MOUs) to facilitate better processes during small animal and livestock evacuations (CSU Extension).
10. **Recurring: ensure and advocate for an appropriate level of Wildfire Contingency Funding during budgetary funding considerations based on prudent risk assessment and current and predicted environmental conditions.**

Preparedness

1. **Recurring: Sustain the** countywide Citizen Corps Council [representatives from emergency responder disciplines; elected officials; nongovernmental, civic, volunteer, **Veterans**, and faith-based organizations; special needs advocacy groups; the private sector; neighborhood associations; educational institutions; critical infrastructure (such as public utility companies); and the private business sector] to incorporate local expertise into emergency planning.
2. **Recurring: refine** through the Citizen Corps Council a plan that **engages and identifies certification and training venues and opportunities for citizens** in preparedness, training, exercises and volunteer support by identifying requirements based upon the County's potential threats, critical infrastructure, population density and demographics.

3. Short term: develop a process to recruit, integrate and sustain citizen participation at all levels of engagement.
4. **Short term: ensure the VSO is a member of the Citizen Corps Council. VSO will work with community Veterans organizations and individuals and provide the leadership and input to the council as to unique skill sets or abilities and Veterans who desire to contribute their services when needed.**
5. Recurring: provide emergency information sharing and continuing education and training for the public on prevention, protection, emergency response, and recovery for all hazards, with specific considerations for high-threat hazards for the area in which they live and work.
6. Recurring: establish Memorandums of Understanding (MOU) with nongovernmental and private sector stakeholders to augment governmental resources.
7. Short term: establish and maintain a process to evaluate citizen preparedness and to recognize citizen participation.

Response

8. **Recurring: refine and conduct training as part of our** static, Emergency Operations Center (EOC) that facilitates immediate and effective multi-agency incident management coordination and logistics support for emergency and disaster response. **Ensure new County employees involved in the EOC are provided training and an orientation to the facility.**
9. **Recurring:** identify appropriate government and nongovernment agency, volunteer and private sector representatives to serve in the EOC and provide them with training and exercises that ensure consistent coordination of activities throughout response operations.
10. **Recurring: fund,** upgrade and enhance critical, communications infrastructure that ensures County-wide, multi-agency interoperability and information sharing capabilities.
11. **Recurring: refine** critical logistics capabilities to identify, record, inventory, dispatch, mobilize, and track human and material resources, to include pre-negotiated supply and material contracts and placement of pre-positioned equipment needed to ensure effective/efficient emergency response support.
12. Recurring: supplement funding for Fire Control, Haz Mat and EMS agency training, exercises, supplies and materials costs.
13. Recurring: develop policies, procedures, and mutual-aid agreements that solidify multi-agency incident response.
14. Recurring: enhance the participation of County government agency representatives as members of the South Central Homeland Security Region and its working groups to build greater regional response, training, exercise, resource and information sharing capabilities.

15. Recurring: leverage Federal/State Homeland Security Grant Program (HSGP) project funding opportunities to secure critical emergency and disaster response equipment, training and exercise funds **that provided sound returns on investments for Teller County.**
16. Recurring: conduct at a minimum, annual, multi-agency exercises (tabletops, functional, full-scale) that test and evaluate capability status to identify gaps, document necessary improvements, and update response plans.

Recovery

17. **Short term:** develop a County Recovery plan that supports EOP operations.
18. **Short term:** implement appropriate training which builds capabilities to assess and prioritize post-incident damage for an efficient and effective recovery process.
19. **Short term:** integrate assessment policies and procedures for engineering and construction cost estimates to establish funding needs for lifeline emergency repairs.

Mitigation

1. Recurring: maintain and sustain the County Multi-Hazards Mitigation Plan.
2. Recurring: leverage Federal/State Hazards Mitigation funding sources that result in the ability to effectively reduce risks in relation to threats of vulnerable targets **and identify available funding for associated training opportunities.**
3. **Short term:** develop a framework that documents relationships between risk, assets and critical infrastructures, to assist in sound risk management for emergency and disaster incidents.

Mid Term (6-10 years)

- **Develop a management system that maximizes technology and existing systems that continually assesses monitors and documents given threats, emerging vulnerabilities, and changing consequences as a result of implemented hazard mitigation efforts.**
- **Develop an outreach program that incorporates business and private sector resources into the recovery process, to include development of continuity of operations plans to assist businesses in effectively resuming their normal operations.**
- **Leverage Federal and State Emergency Management Performance Grant (EMPG) and local budget opportunities to obtain a shared, part-time Office of Emergency Management Planner position to strengthen County-wide**

emergency response programs for Public Health, Mass Care, and Recovery planning.

- **Through the Citizen Corps Council, develop the capability to effectively coordinate the management of affiliated and unaffiliated volunteers and unsolicited donations in support of emergency and disaster incidents.**

Anticipated associated midterm financial needs

Funding for improved emerging communications, computer equipment and training in the mid-term as programs are developed or in response to disaster lessons learned.

Long Term (11-15 years)

Fund and establish a Teller County Incident Management Team (IMT) to support local first responder agencies in establishing effective ICS command and control of emergency and disaster incidents.

Measureable Metrics

Ensure all County employees and new employees are trained in their secondary responsibilities during crisis and disaster operations, to include ongoing COOP training and appropriate recertification.

Maximize the use of the Teller County private citizen talent pool and identify and maintain a list of expertise available to provide surge capability in the event of a serious incident. Ensure they are trained and current maximizing available state funding.

V. Enhancing Teller County's ability to effectively address quality of life issues for the benefit of Teller County Residents

Gold Belt Communities Build a Generation (BAG)

1. Recurring: promote positive youth development by integrating the 40 Developmental Assets and the Social Development Strategy into community organizations and programs.
2. Recurring: facilitate community-wide prevention plan activities with local agencies and organizations by identifying and implementing seven strategies for community change (BAG and CSU Extension):
 - a. Providing information through diverse, multiple means.
 - b. Enhancing skills of community members and staff members.

- c. Providing support through activities that reduce risk or enhance protection.
 - d. Enhancing access/reducing barriers by improving systems and processes that make available beneficial systems and services.
 - e. Changing consequences by providing incentives to enhance community protection, while advocating for disincentives for behavior increasing risk.
 - f. Changing physical design or structure of the environment to reduce risk or enhance protection.
 - g. Modifying/changing policies through formal changes in written procedures, by-laws, proclamations, rules, or laws.
3. **Recurring:** promote awareness of activities that reduce risk/enhance protection through the update of volunteer opportunities, “25 Answers” booklet, Southern Teller County Resource List **and maintaining the website.**
 4. **Short term: assure broad-based leadership from all community domains, specifically targeting community veteran’s organizations, local municipalities and County leadership.**
 5. **Recurring: track and report problem behavior outcomes as requested by the BoCC or County Commissioner or annually. Include substance abuse, delinquency, teen pregnancy, school dropout and violence. Determine causal analysis and recommend potential mitigation measures.**
 6. **Short term: review combined local resources and identify gaps or shortcomings in services or support or as a result of measurable metric outcomes.**
 7. Recurring: provide technical assistance to partner organizations (in support of initiatives such as School-Based Health, the Parks and Recreation Master Plan, the 21st Century After School Program, and the Southern Teller County Transportation Plan) through development of organizational structures, grant writing, project implementation and monitoring, establishment of policy and procedures, development of safety protocols, and sustainability planning.
 8. Recurring: provide opportunities for collaborative involvement through **the Gold Belt Build A Generation Board and Committee meetings**, Teller County BAG Leadership Team, partnering in the state network of prevention collaborations, **the SATF Task Force, Early Head Start Partners Team**, and supporting regional nonprofit organizations through the Heart of Colorado Rural Philanthropy Days.
 9. Recurring: update risk assessment data and analysis to fill local community needs for risk management information.
 10. Recurring: encourage community involvement through the annual recognition of volunteerism with the Teller County Cares awards program.
 11. Recurring: maintain cooperation between BAG and local law enforcement through programs such as Training for Intervention Procedures (TIPS), National Night Out, Teen/Youth Court, Community Policing and Safety Activities, and enforcement of Underage Drinking Laws.

12. Short term: complete the actions specified in the Gold Belt Communities BAG Community Prevention Plan.
13. Recurring: maintain an internal accountability system to provide accurate, comprehensive data concerning Build A Generation accomplishments.
14. Short Term: Obtain diverse and comprehensive funding for the Build A Generation Program.

Mid Term (6-10 years)

- **Sustain diverse and comprehensive funding, to include County funding as appropriate, for the sustainability of Gold Belt Communities Build A Generation.**
- **Create a multi-purpose data system to improve availability and usefulness of risk assessment data for the entire community, facilitating mission accomplishment for nonprofit and other organizations and helping to inform community members.**

Anticipated associated midterm financial needs

- **Sustainable and predictable longer term funding.**
- **Potential software application funding for a multi-purpose data system compatible with other County systems.**

Long Term (11-15 years)

- **Sustainable, funded, prevention plan that promotes positive youth development in Teller County, addresses behavioral issues proactively. In the aftermath of incidents recommend combined community resources and intervention measures in an attempt to reverse behavioral trends.**
- **As the population, demographics and diversity of Teller County develops, continue to identify community resource gaps and recommend, realize funding for, and create mitigation measures for them through the community strategic planning process.**

Measureable Metrics

Any negative trend in reportable or recordable county wide Juvenile Problem.

Behavior Outcomes statistics including, but not limited to, substance abuse, delinquency, teen pregnancy, school drop-out rates, or violence.

Trending of 10% from normal historical County levels. Trends should be reviewed in 1, 2, and 3 year increments and longitudinal data in 10 and 15 years. Ensure

continued collaboration among all County organizations focused on this effort and a vibrant and accountable Community Strategic Planning Process.

CSU Extension

1. Recurring: continue opportunities for Teller County youth to present their projects in the annual County fair or through another public venue.
2. **Short term: the loss of staffing and funding over the past five years has resulted in historic areas of Extension reach and programming being degraded. Seek funding for an administrative assistant position.**
3. Recurring: maintain and enhance the foundation of traditional 4-H programs as well as the non-traditional 4-H opportunities.
4. Recurring: maintain contact with alternative schools, parks and recreation agencies, head start/youth groups, and home school groups to stimulate interest in traditional 4-H clubs or non-traditional 4-H programs.
5. Recurring: provide and improve youth development, after school, and school enrichment programs.
6. Recurring: continue supporting the development of the 4-H Sprouts program with the Cripple Creek Head Start program for potential replication across the state.
7. Recurring: develop and provide other programs which meet identified community needs and desires.
8. Recurring: create new programming for small acreage management.
9. Recurring: rely on the inputs of the CSU Advisory Committee to address specific areas of programming interest and to update as needed the overall work plan which identifies issues and promotes action.
10. Recurring: maintain close communication with CSU research specialists to be apprised of new programmatic opportunities which may benefit the local community.
11. Recurring: identify partners in the local community, region, state, and nation to collaborate for grant opportunities, developing at least one grant with an outside agency annually.
12. Recurring: upgrade local materials (including revision of brochures and website redesign) to promote interest in CSU Extension programs based on reputation for excellence and extensive expertise and resources.
13. Recurring: provide individual assistance (research-based fact sheets, response to consumer questions, and informational programs and materials) concerning 4-H and youth development, strong families/healthy homes, nutrition/health/food safety, competitive and sustainable agriculture systems, small acreage management, sustainable community development, natural resources and environment, economic development, and renewable energy/green living/community gardening .

14. Recurring: continue the Colorado Family Education Resources & Training program and other programs, to encourage family education, involvement, and support promoting positive development for children and youth.
- 15. Short term: encourage the private sector to establish broadband capability throughout the County. This will allow CSU extension to increase its reach and appeal through webinars.**
16. Recurring: continue to support Teller Park Conservation District (TPCD) efforts concerning noxious weed eradication and public education about noxious weeds and small acreage management.
- 17. Short term: continue to monitor changes in the Farm Bill and resulting impacts on the CSU Extension program**
- 18. Recurring: assess annual and periodic environmental conditions in Teller County. Changes in the environment, including natural and manmade, impact gardening, ranching, wildfire, drought, emergency management, livestock, small acreage management, wildlife habitat, migration and invasive species programs.**
19. Recurring: offer 4-H programs and projects, Colorado Master Gardener and Junior Master Gardener's programs, and other activities of interest and benefit to Teller County families, youth, and other residents.

Mid Term (6-10 years)

- **Explore collaborative partnerships with numerous agencies in several sectors as part of the Teller County Extension program to reduce duplication of services, increase efficiency and expand the reach of the program.**
- **Federal, state, and local laws and requirements are trending towards more requirements and reporting which will reduce the amount of on-the-ground work we can do. Budgets and economic swings will continue to impact staffing and available resources to do the work. Volunteers will become increasingly important.**

Anticipated associated midterm financial needs

- **Funding for modest staff increase (administrative assistant) and potential upgrade to training programs to appeal to younger generation of volunteers.**
- **Maintain staff and funding obtained in the short term and continue to update training program venues to ensure volunteerism rates remain constant.**

Long Term (11-15 years)

- **There are several trends that have the potential to impact the Extension program in the next 10-15 years. CSU Extension is heavily reliant on volunteers and we will need to redesign our programs to attract our ‘ Generation X’ and ‘Millennial’ population sector in order to continue to motivate Teller County residents to volunteer. Explore and update Web based programs and sites as an aide towards this effort.**

Measurable Metrics:

Loss of any additional CSU Extension community outreach services or continued degradation.

Annual and quarterly reports on number and type of outreach programs, seminars, classes presented to the County Administrator and BoCC.

VI. METRICS – Promoting participation in our mission by the use of measurable metrics

Teller County Government, including the Board of County Commissioners, Elected Officials, and all County employees, are dedicated to service, high standards, teamwork, accountability, transparency, integrity and fiscal responsibility. Each department or office has developed metrics of success and they are contained under their appropriate section in this strategic plan. These metrics of success are not individual performance appraisals, but rather serve as a weathervane and guide to inform Teller County leadership that additional focus, resources, or attention must be redirected to a point of need. They are positive steps towards our ability to measure success for Teller County residents. These metrics will be reviewed and updated annually for relevancy to ensure that we do not become complacent or have metrics that do not accurately measure Teller County Government performance.