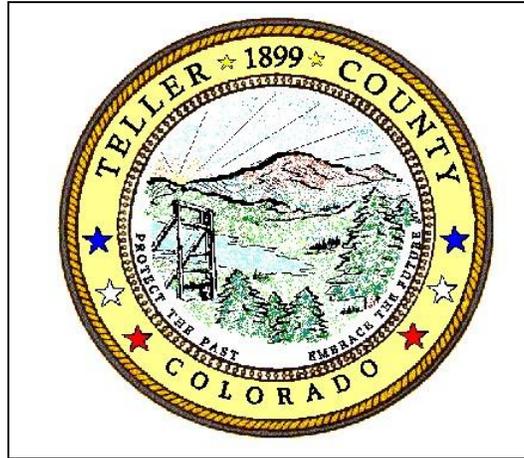


# TELLER COUNTY STRATEGIC PLAN

2018–2033

12 October, 2017

**APPROVED BY THE TELLER COUNTY BOARD OF COUNTY  
COMMISSIONERS – 12 October 2017**



**TELLER COUNTY STRATEGIC PLAN 2018– 2033**

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## **Introduction**

**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. This document outlines strategies to assure the vision and mission of Teller County Government is meeting the needs of the constituents in a prioritized, systematic process that will be utilized to structure goals and subsequent work plans in the short, medium and long term. This plan is intended to be goal specific, and focused on prioritized recent and future needs. The Recurring actions from previous years' Strategic Plans have been placed in a separate, new, "Operational Work Plan", that each Elected Official Office and County Department will use as a daily base of operations plan.**

**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.**

**NOTE: The footnote number following each short-, mid- and long-term goal corresponds to the year that goal was added to the strategic plan:**

**2015: added to the plan in 2015 or before**

**2016 or 2018: added to the plan in 2016 or 2018**

**2016R18: major revision in 2018 of 2016 goal**

**R2018: total revision of 2016 goal, but taken from the original context/meaning**

# TELLER COUNTY STRATEGIC PLAN 2018-2033

*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 discretionary revenues are expected to show minimal increases for the next fifteen years, with a large dependence upon mineral production, tourism, and gaming. The County's non-discretionary revenues will be scrutinized in more detail, to determine the worth of services to be provided, compared to the cost of compliance with requirements. After 5 -7 years of negative economy impacts and appropriate conservative spending, the County is determining necessary and prudent longer term investment in services, facilities, recapitalization and the streamlining of its organizations. This 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, and invest in people. These prudent measures will not only increase the quality of life for Teller County residents through efficient and consistent 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 or added assets that increase manpower needs
  - Environmental/Social Changes
  - Significant trends observed as a result of measurable metrics

- Public Trust/Safety/Referendum

3. There may be a slow increase in the number or magnitude 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, with a contrasting reduction of their contribution to County resources.
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 assets/influences will shape what Teller County government might 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 well as the Operational Work 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 or Operational Work 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. Appropriate Efforts will be made to find alternative funding sources (such as Federal, State, and private grants), sharing resources with state and local partners and effective cost

savings to pay for base and supplemental needs. Federal and State grant funding must remain transparent and cost effective, to include any restrictions, and considered as part of the budget cycle to the Board of Commissioners to ensure alignment with Teller County government and citizen priorities.

4. Continued 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. As demographics in Teller County change over time, Teller County Government should remain reflective of that population and continue to embrace diversity and equal opportunity. County Elected Officials and department heads will ensure continuity of service beyond their tenures by including 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 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 all appropriate sources should be used towards this effort, in particular those funds/assets available for firefighting, rescue, and emergency critical response training.
7. 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.

## **OBJECTIVES/GOALS/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. The footnote

number following each short-, mid- and long-term goal corresponds to the year that goal was added to the strategic plan.

## **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 conservatively expected revenues.

Objective: be prudent in the use of debt to fund County capital and operational needs.

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 reasonably enhance Teller County’s ability to fund base needs and supplemental initiatives.

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

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

Objective: provide appropriate 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: keep the balance of 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: 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.

## **Teller County Goals/Actions**

### **Board of County Commissioners (BoCC)**

#### **Short Term (1-5 years)**

- Teller County will be prepared to take advantage of broadband capability in order to increase essential county services as it becomes commercially available.
- Teller County Land Use Regulations and policies will continue to support responsible growth, to include housing, business, and population growth.

#### **Measurable Metrics:**

Quarterly updates to constituents at BOCC meetings regarding Broadband.

### **County Administrator**

#### **Short Term (1-5 years)**

- Continue to develop, implement or reinstate customer comment and improvement suggestion programs in all departments to enhance customer service and efficiency 2016
- Ensure all Departments fully understand their responsibilities and roles in crisis response and emergency management and that periodic education, training, and practice of those occur. 2016
- 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. 2015

## **Measurable Metrics:**

All individual departments and elected officials will complete appropriate forms and ongoing checklists for grants to assure compliance with the Teller County Grant guidelines.

## **All Departments and Elected Officials**

### **Short Term**

- Each Department/Office will annually review the Teller County strategic plan and supporting work plans for short term and recurring relevancy, and to focus financial priorities. Any additions to the plan will be submitted to Admin for review and consideration of the BOCC by February 28<sup>th</sup> of each year. 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. 2016R2018
  - a. At the beginning of each Elected Official's term, Elected Officials will review the strategic plan to assure direction of Elected Official goals and objectives for their offices.
  - b. Cycling on the BoCC first year term of office (every 2 years) each department will review and update the Teller County Strategic Plan in depth, and in cooperation with the BOCC.
  - c. Each Department will submit their changes to Admin for consideration of the Board of County Commissioners by February 28<sup>th</sup> of each year.
- Consider possible reductions in fixed assets for maintenance and operations cost savings. 2016
- Continue 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. 2016

## **Measurable Metrics:**

Strategic Planning or Review for each office and department will be completed by February 28<sup>th</sup> of each year, integrated into the yearly work flow of each office and department.

## **I. Operating within Fiscal Constraints**

### **County Treasurer**

#### **Short Term (1-5 years)**

- Update desk manuals and Treasurer's Office Policy and Procedures Guide. 2016
- 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. 2016
- Improve process, systems, and ongoing 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. 2016
- Transition to paperless operations and along with IT department ensure all acquired software is compatible with Assessor's office and other County departments. 2016
- Develop, identify funding for, and implement solutions for document and archive storage. 2015
- Continue to work with vendor by participating in user groups to enhance operating software by improving the implementation efficiencies and automation of the processes in daily operations. 2018

#### **Mid Term (6-10 years)**

- Continue to monitor all internal and external Treasurers' office monetary transactions and sustain paperless online systems. Continually seek other Elected Official, Department and Teller County resident feedback for any friction points. 2016
- Continue to monitor incentives for the increasing Teller County aging population and veterans and ensure all programs remain transparent and easily accomplished. 2016

#### **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. 2016
- Continue ethos of customer focus and service. 2016

## **Public Trustee**

### **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. 2015
- Develop and implement solutions for document and archive storage. 2016

### **Measurable Metrics:**

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

## **Finance Department**

### **Short Term (1-5 years)**

- Continue developing maximum usage of financial software, including searchable electronic record keeping system, timekeeping and various reporting options. Support all County software users to identify each users most efficient method of obtaining necessary information. 2016
- 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. 2016
- Develop internal audits of grant programs for compliance with grant requirements. 2015

### **Mid Term (6-10 years)**

- Optimize paperless transactions and record keeping. 2016
- 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.2016

### **Long Term (11-15 years)**

- Modernize financial IT systems, accomplish corresponding training and fiscal and audit procedures.2016

### **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 and Environment**

#### **Short Term (1-5 years)**

- Assess impact and effectiveness of the Health Navigator concept and position annually. 2016
- Chair the Wellness Initiatives Board and assist in communicating a common theme to county residents and employees. 2016

#### **Mid Term (6-10 years)**

- Continue to automate all health systems within HIPAA protocols, allowing transparency, communication and records sharing between health department, DHS, staff and wellness oversight programs. Move to complete Electronic Medical Records (EMR) protocol. 2016
- Assess and budget for current medical equipment lifecycle replacement costs. 2016

### **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. 2016
- Plan for a potential move to a county owned facility. 2016

### **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 Human Services**

#### **Short Term (1-5 years)**

- 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. 2015
- Obtain funding and support to develop and implement a workforce training center in which we would have a “one stop shop” for community members to obtain skills to improve employability. 2018
- Evaluate the impact of the Colorado Adult Protection mandatory reporting laws and the System ( CAPS) computer enabled program in use for adult protection. Provide an annual report on impact to the County Administrator. 2016
- 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) As the Veteran population continues to increase and funding is made available request the VSO become a full time or two part time positions. 2016R2018
- Review staff succession program, identify a deputy, and continue cross training throughout DHS to ensure continuity of service despite turnover. 2016
- Evaluate the impact of the County DHS Hotline. Produce an annual report to the County Administrator and BoCC outlining number and types of calls by category and impact of Hotline. 2016

### **Mid Term (6-10 years)**

- Observe, respond to and report significant trends in Adult and aging population wellness programs in Teller County as demographic disposition and numbers increase, in conjunction with Public Health Department. 2016R2018
- Provide oversight to the Veteran Services Program in Teller County to include employment, services, and volunteer opportunities available. 2016

### **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.
- Continue to assess the cost of on call coverage to balance the needs of the agency staffing and required mandates we must follow

### **Long Term (11-15 years)**

- Maintain effectiveness and efficiency in DHS programs and oversight despite limited budgets, increasing Teller County population and an anticipated increase in the adult and aging population. 2016
- Maximize emerging software technologies and streamline information sharing and reporting processes and procedures. 2016
- Obtain grant funding where appropriate while conducting careful risk assessment to County programs overly reliant on grant funding for program viability. 2016
- Begin planning for potential move to a County owned facility. 2016

### **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**

### **Administration**

#### **Short Term (1-5 years)**

- Develop an operations plan that creates a footprint as to the mission, purpose and goals that establishes the Sheriff's Office as professional law enforcement agency focused on achieving the highest levels of public safety through engagement of community, volunteer and private sector partnerships, that ensures Teller County is prepared for, responds to, and recovers from all-hazard emergency and disaster incidents. 2018
- Re-establish and maintain the readiness and response capability of a Countywide, multi-agency, multi-jurisdiction Incident Management Team and support Incident Response Team (IRT) that can establish immediate incident command and control of any all-hazard emergency/disaster incidents whether natural, man-made or act of terrorism.2018
- Develop a stand-alone Transportation Section that will handle all inmate transportation issues and schedules. 2018
- 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. 2016
- Develop options and milestones to incrementally incorporate four patrol Deputy positions funded through the Department of Local Affairs (DOLA) into the Sheriff's base operating budget. 2016
- Engage with Public Works to participate in the planning, architect, and engineering design, expansion and upgrading of the current Sheriff's Office Building and Dispatch Center to support all Sheriff's Office operations. 2018

### **Mid Term (6-10 years)**

- 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, crime prevention and protection of Teller County citizens. Ensure budget and plan include concept for archival storage and protocols of digital evidence data.

2016

### **Anticipated associated midterm financial needs**

- The development of technology will continue to present economic challenges as to manpower, equipment, and costs required for start-up. And to maintain new programs based on economic/social demands and virtual applications. The justification for technology will be dependent on accurate documentation of criminal trends that can be characterized to support returns on investments that lend themselves to deterring and reducing the impacts of crime in our communities.

### **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. 2018

### **Measureable Metrics**

Systematic management techniques that including short-and-long range operations plans, and a transparent budget process will be implemented to document solid, financial stewardship in producing accurate, historically supported documents that support and justify Human capital and operating cost requirements that ensures the highest levels of public safety for citizens and visitors of Teller County.

The Sheriff's Office will improve its' professional law enforcement image by persistently and aggressively pursuing those who choose to violate the law in Teller County, and through establishing highly proactive leadership role in collaborating and coordinating with Federal, State and local agencies to ensure that justice is upheld on behalf of victims of crime and our constituents.

The Teller County Sheriff's Office will be known for ensuring that employee safety and a healthy work environment is a top priority of our Agency. Our employees and volunteers will be continually trained and well-equipped to effectively contribute in reducing criminal activities, and enhancing our citizens and community's ability to prepare for, recover from and mitigate all-hazard emergency/disaster incidents whether natural, man-made or acts of terrorism.

The Sheriff's Office will establish a foundation of being fiscally responsible and cost-conscious and in making financial decisions that reflect efficient use of tax-payer and private donation dollars. Sheriff's Office management and staff personnel will work in calibration with the Teller County Finance Department to develop accurate, timely supporting data which upon to base fiscal decisions. We will continue to enhance our fiscal training and improve our technological programs to maintain consistent, demonstrated high rate of return on the investment of tax payer dollars.

The Teller County Sheriff's Office will be instrumental in building and maintaining a reputation that supports Teller County as an outstanding place to work and live. The Sheriff's Office will build and promote personnel opportunities that focuses professional development not only on Peace Officer Standards, but expectations of an individual's growth that encompass community engagement, leadership and mentoring opportunities that results in productive character growth of new employees. All members of the Sheriff's Office, all employees will demonstrate behaviors consistent with our agreed-upon "Team Rules" that we are committed to, consistently proposing ways to build upon the concept of "One Team, One Agency, One County".

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

## **County Coroner**

### **Short Term (1-5 years)**

- 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, DHS, senior organizations, etc.) with regards to the risks of high altitude, winter, and dry climate and potential mitigation measures for new residents.<sup>2016</sup>
- Request and obtain new Coroner vehicle. <sup>2016</sup>

- 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. 2016
- Monitor the number of deaths, causes and patterns in Teller County and brief to the BoCC annually. 2016
- 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. 2015

### **Mid Term (6-10 years)**

- Obtain a dedicated Coroner's office with capacity for long-term records and materials storage. 2016

### **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. 2016

### **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**

##### **Short Term (1-5 years)**

- Implement an expanded, proactive recruiting program with a robust applicant screening process. Report impact and effectiveness of the program to the County Administrator annually. 2015
- Convert to Human Resource Information System (HRIS) and record impact and efficiencies. 2016
- Ensure a comprehensive plan for drug screening of appropriate County employees is contained in HR policy memoranda. 2016
- Evaluate effectiveness and affordability of the Compensation Management Plan. 2016
- Create, implement, and sustain a two-year training calendar to cover appropriate personnel policies and required regulatory training for employees and supervisors. 2015

##### **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. 2016
- Review pay and compensation packages in an effort to attract and retain County employee expertise. 2016
- Incorporate the New Hire/Supervisor and Manager Certificate Series into the Pay For Performance process. 2016

#### **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. 2016

### **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**

### **Short Term**

- Complete implementation of capability of online payments for all offices. 2015
- Improve the data integration between CDS and the Assessor's Office. 2016
- 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. 2016
- Reevaluate all County software for renewal or replacement on a 5+ year basis. 2015
- 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 Federal and State assets as a potential part of the intended purpose of these existing systems. 2016
- 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. 2016

- Continue to improve the addressing in Teller County. Create consistency between County databases while meeting US Postal Address requirements. 2016  
Provide technical oversight and advice on expansion of broadband internet, emergency radios and wireless data as they affect county services. 2016

### **Mid Term (6-10 years)**

- Ensure that all proprietary software procured by individual County Departments is compatible with other County, State and Federal entities. 2016
- Review all software applications and network infrastructure for intrusion/corruption vulnerabilities and other cyber security and identity theft potential threats. 2016
- Evaluate cloud base software solutions for departments. 2016
- 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. 2016
- Enable paperless archival of County files through examination, brief and acquisition of enabling software. 2016

### **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.

### **Long Term (11-15 years)**

- Accurately identify broadband requirements by County Department as broadband becomes commercially available and economically feasible. 2016
- 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. 2016
- Move to electronic data bases and paperless systems where appropriate county wide. 2016

## **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**

### **Short Term (1-5 years)**

- Seek approval for a reasonable major repairs budget within the current facilities budget and in accordance with anticipated 3 year facilities needs. 2018
- Develop an internal procedure that captures all properly requested projects, so that an accurate annual projects schedule can be created and communicated. 2018
- Develop guidelines for projects that are requested out of process and/or immediate need projects. 2018
- 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. 2016
- Evaluate the structural elements of the Courthouse and recommend remedial repairs which include priority projects of roof replacement and electrical enhancements. Cosmetic issues will need to be considered when infrastructure needs are completed. 2016
- Develop milestones for the Harris Building (Teller County Sheriff's Office), a County owned Support Service Center, upgrades to the County Courthouse facility and a standard long-term death records storage facility. 2018
- Provide annual brief to the BOCC on condition and status of all facilities.
- Implement and sustain cross training program.. Develop succession planning and supervisory and management development plan. 2016

### **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 long-term funding. Communicate needs to administration- request funding as necessary to achieve desired condition levels.2016

- Plan life-cycle modeling to stagger major expenditures to prevent large amounts of infrastructure life cycle horizon in one funding cycle- all divisions 2016
- Evaluate demographics for TCWU, adjust as necessary to obtain desired system performance.2016
- Evaluate plant for reconditioning if it has not been expanded previously and develop financial modeling for funding in long term goal period.2016
- Consider modest manpower increases when potential new buildings are brought on-line to handle extra square footage. 2016 2018
- Evaluate and brief triggers for expansion of TCWU facility. Continue to build spare parts inventory. Implement modest rate increases as necessary.2016
- Once facilities infrastructure related goals are funded and completed begin cosmetic improvements- all facilities 2018

### **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.
- Jail re-roof
- Curb/gutter/sidewalk repair- all facilities
- ADA ramps- all facilities
- HVAC- Centennial
- Parking lots- All owned facilities
- Funding increases as necessary to sustain condition of all infrastructure under the umbrella of public works resulting from inflation, unanticipated failures or emergencies

### **Long Term (11-15 years)**

- Reevaluate, update and adjust all departmental plans as a result of updated demographics, budgetary changes or infrastructure inventory changes. 2016
- Ensure all plans are continually updated for technology improvements and best value design to include energy efficiency and performance metrics. 2016
- Possible planning for development of County Capital Master plans. 2016
- Conduct Cost Benefit Analysis (CBA) on conditions warranting a contract external solution to TCWU operations vice County operations.2016

### **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:**

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

Above average increase in Teller County citizen road related feedback at 6 month period (Summer/Winter) excluding periods of known problems such as severe storms, flooding.

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**

### **All CDSD Departments**

#### **Short Term (1-5 years)**

- Support Teller County disaster planning and preparedness by achieving National Incident Management System (NIMS) entry-level certification for all CDSD staff members in 2018. 2018
- 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. 2016

### **Building**

#### **Short Term (1-5 years)**

- Reintroduce 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. 2016
- Continue to seek available state credentialing and CCIC Certifications for all employees, and strive to keep them current on an annual basis to maximize impact and benefit to Teller County. 2016

## **Planning**

### **Short Term (1-5 years)**

- Work with IT Department to acquire funding for appropriate software and monitors to provide the service of electronic acceptance, review and issuance of building plans and Land Use Applications for permitting and for archival record keeping. R2018
- 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. 2015

### **Mid Term (6-10 years)**

- Enhance Teller County's ability to respond to emergencies and crisis by achieving certification for Disaster Mitigation Evaluations for all CDS Building Staff Members. Fully participate in all Emergency and Crisis Response Exercises. 2016
- Review and update the Teller County Master Growth Plan to reflect current realities, demographics and growth. 2016
- Review and update the Teller County Land Use Regulation. 2016
- Review status of historic preservation projects in Teller County. 2016
- Develop an improved code enforcement program using emerging technologies and dedicated staff. 2016

### **Anticipated associated midterm financial needs**

- Continued funding for recurring and new certifications and training opportunities.
- Continued funding for computers and other IT upgrades.
- 

### **Long Term (11-15 years)**

- Maintain effectiveness and efficiency of CDS 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 consistent with the Master Plan and appropriate Regional Plans. 2016

- Continue to Monitor the CC&V Mine Facility reclamation programs-through the Mine Development Plan Amendment process as it nears its planned lifecycle of 2026 and for any potential impacts, and be prepared for CC&V requests for extensions past 2026. 2016 R2018

### **Measureable Metrics**

Continue customer service focus by completing plan review and permit issuance 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**

#### **Short Term (1-5 years)**

- As part of ongoing building plans, access and utilization to improve the Assessor’s collection of construction data and to maximize efficiency, support CDS’s implementation of a policy requiring builders/developers to provide CDS plans in PDF format to be stored on the server for easy access and archival purposes. 2016
- Improve data sharing with CDS on current completed building plans through receipt of PDF formatted plans from CDS. In conjunction with IT, procure and establish real time software based plans transfer capability from CDS. 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.2016
- 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. 2015

- Assist with providing training to the Clerk and Recorder staff for mobile home documentation process. 2016
- Improve the Assessor's website comparable property search capability. 2016
- Implement confidential online filing of personal property renditions and personal property questionnaires. 2016
- Review all agricultural leases with ranchers to ensure that lessors' properties are being utilized for qualifying agricultural activities. 2018
- Meet with lodging owners and provide education and information about qualifying for extended-stay status. 2018
- Update Assessor Policy and Procedure Manual and streamline processes where possible. 2018

### **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.
- 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.

### **Long Term (11-15 years)**

- Obtain broadband enabled real time laptop assessor capability and secure field software which will populate multiple data bases for NOV assessment and other County functions. 2016

### **Measureable Metrics**

3% time savings (60 hours per appraiser) in appraisal retrieval and review of building plans

Succession plans in place for all staff positions.

Training plans in place for all staff and staff positions.

## **Clerk and Recorder**

### **Short Term (1-5 years)**

- Increase the Clerk and Recorder's staff at the Woodland Park Branch Office to include a Deputy Registrar/Election clerk. 2016
- Participate in the new state (DRIVES) system implementation for the new Motor Vehicle system. 2018
- Maximize emerging technologies, including social media, in order to better serve the citizens of Teller County. 2016
- 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. 2015
- Develop streamlined policies and procedures for all departments and document these in a policies and procedures manual. 2015
- Develop and document a continuity plan and plan for succession which will assist in maintaining seamless, continuous operations during transition periods following elections. 2015

### **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. 2016
- Continue to represent Teller County on all appropriate State Committees and proactively seek emergent pilot programs with the potential to improve services. 2016

### **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. 2016
- Continue ethos of customer focus and service. 2016

**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**

**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. 2016
- Continue to improve existing monuments and ensure County property is maintained despite growing population and increased development. 2016

**Long Term (11-15 years)**

- Continue to update and file Plat and index systems with emergent software that is compatible with other County entities. 2016

**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 Services**

**Planning**

**Short Term (1-5 years)**

- Update County Resolution to reflect changing “Office of Emergency Management” to “Office of Emergency Services” 2018

- Develop and Office of Emergency Services Operating Plan that sets forth mission, purpose, and core functions of day-to-day operations that maximizes existing resources to continually assess emerging threats and vulnerabilities caused by changing social, political, and economic consequences that enhance community emergency and disaster readiness. 2018

## **Preparedness**

### **Short Term (1-5 years)**

- Create an organizational alignment of Office of Emergency Services functions with those of Teller County Sheriff Office that promote all-hazards emergency and disaster preparedness, response, recovery, and mitigation. 2018
- Develop Community Outreach programs that engages and identifies training venues for and opportunities for citizens in emergency preparedness, training, exercises, and volunteer support. 2018
- Add a full time Emergency Services Program Manager position that enhances the Office of Emergency Services capability to effectively provide emergency and disaster incident management, and that expands community preparedness outreach and education. 2018
- Establish and maintain a process to evaluate citizen preparedness and to recognize citizen participation. 2018

## **Response**

No Short Term Goals at this time

## **Recovery**

### **Short Term (1-5 years)**

- Develop a County Debris Management and Recovery plan that supports Teller County citizens and businesses impacted by disasters. 2018
- Implement appropriate training for County agencies and private-sector partners which builds capabilities to access and prioritize post-incident damages. 2018

### **Mid Term (6-10 years)**

- 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. 2016

- Seek opportunities to seed political and professional organization committees with County-wide agency representatives that can enhance potential creation of additional funding sources for emergency response and community outreach programs. 2018
- 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. 2018

### **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)**

- Expand budget funding for the Teller County Office of Emergency Services to ensure first responder and community outreach programs can adequately address the continued changing social and advancing technological environment that will create more complex emergency situations that pose greater potential for injury, loss of life, and property damage. 2018

### **Measureable Metrics**

Ensure all County employees and new employees are trained in emergency and disaster operations, and understand the County's obligations to our citizens to prepare for, respond to, and recover from emergency and disaster incidents while continuing to maintain day-to-day government services for all citizens.

Maximize the use of the Teller County citizens, volunteer organizations and private sector businesses to provide personal, material, supplies, and equipment resources to surge emergency and disaster response and recovery capabilities.

Ensure that Teller County has the capability to establish a professionally trained and certified multi-jurisdiction, multi-discipline Incident Management Team (IMT) that is 24/7 readiness prepared to activate, respond, and effectively execute emergency and disaster operations, planning, logistics, and financial services functions that minimize and reduce injury, loss of life, and property damage in Teller County.

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

### **CSU Extension**

#### **Short Term (1-5 years)**

- Encourage the private sector to establish broadband capability throughout the County. This will allow CSU extension to increase its reach and appeal through webinars. 2016
- Continue to monitor changes in the Farm Bill and resulting impacts on the CSU Extension program. 2016

#### **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. 2016
- 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. 2016

### **Anticipated associated midterm financial needs**

- Upgrade 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 affect 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. R2018

**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.