

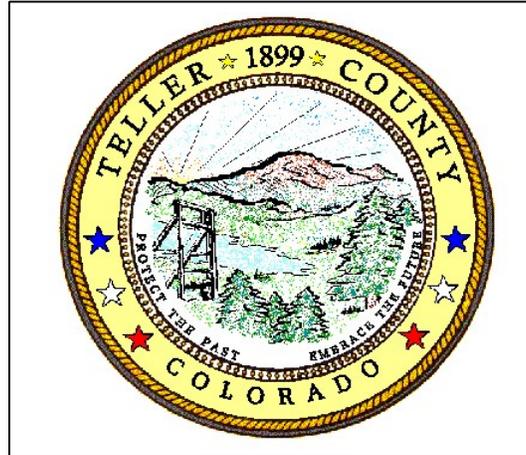
TELLER COUNTY STRATEGIC PLAN

2019–2034

June 13, 2019

APPROVED BY THE TELLER COUNTY BOARD OF COUNTY

COMMISSIONERS – June 13, 2019



TELLER COUNTY STRATEGIC PLAN 2019– 2034

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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

2019: Added to the Plan in 2019

TELLER COUNTY STRATEGIC PLAN 2019-2034

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 supply and the ability to process wastewater will be an increasingly important factor in determination of land use.
9. Wildfires will continue to be a threat throughout Teller County and in particular the Wild land 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, and 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
- Insure HR planning for known key directors and department heads retiring in this short term period to include the creation of transition and policy binders. 2019

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 28th 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 28th 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 28th 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)

- Continue to update and standardize desk manuals and Treasurer’s Office Policy and Procedures Guide. 2019
- With a focus on employee retention, continue systematic workforce development, to include redefinition and realignment of employee responsibilities (possibly involving job sharing), as well as cross-training, thereby also providing back-up capabilities for critical functions. 2019
- 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. 2019
- Conduct a final evaluation on current processes, systems, and ongoing education for bidders in 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. 2019
- Continue the transition to paperless operations to the maximum extent possible and where allowed by statute. 2019
- Develop, identify funding for, and implement solutions for document and archive storage, using digital storage to the maximum extent possible, and physical storage in cases required by statute. 2019
- Continue to work with vendors by participating in user groups to enhance operating software by improving implementation efficiencies and automation of 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. 2019
- 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.

- Any additional server and electronic storage capabilities, with back-up off-site storage.
- Travel and education costs for employees with the demonstrated potential for long-term service and increased responsibility.

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 (1-5 years)

- 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
- Create desk manuals and procedures guides. 2019

Mid Term (6-10 years)

- Develop an easily accessible program whereby the public has improved understanding of and access to foreclosure auction processes. 2019
- Develop and implement solutions for document and archive storage in parallel with Treasurer Office efforts in this area. 2019

Long Term (11-15 years)

- Reevaluate, update and adjust Treasurer’s office systems, archival methods and computer data bases as emergent technologies become standard. 2019
- Continue ethos of customer focus and service. 2019

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.
- 5% year-over-year reduction in paper expenses in both the Treasurer and Public Trustee offices, when measured as a singular office.
- 100% annual retention of employees who are not retirement eligible.

Finance Department

Short Term (1-5 years)

- Develop maximum usage of searchable electronic record keeping system
- Develop internal audits of grant programs for compliance with grant requirements. 2015
- Assist County Administrator in the hiring and smooth transition of a competent Director of Finance and Budget who will motivate and support the current and future departmental employees. 2019
- Request one additional FTE in the Finance Department to improve ability to cross train on essential services such as payroll, accounts payable, budget and Caselle security; respond to continuous state computer upgrades/changes and state and federal legislative changes along with upcoming governmental accounting changes; and continue to provide first class support/training to other departments in a timely manner. 2019

Mid Term (6-10 years)

- Optimize paperless transactions and record keeping. 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)

- Monitor & inform county leadership on Colorado Public Health System Transformation

- Assess community need and work to promote healthy lifestyles among Teller County’s growing senior population
- Assess the sustainability of existing community coalitions without TCPHE funding & leadership

Mid Term (6-10 years)

- Continue to identify & work to remove barriers in access to care issues for Teller County residents (i.e. mental health services, insurance, transportation, etc.)
- Increase program operationalization (i.e. Community Health Assessment Planning, Child Fatality Prevention, Regional and Local Healthcare coalitions)

Anticipated associated short/midterm financial needs

- Financial support to implement programs that support healthy eating, active living for aging senior population
- Qualified staff recruitment & retainment

Long Term (11-15 years)

- Develop supportive infrastructure with local community health systems
- Plan for a potential move to a county owned facility. 2016

Measureable Metrics

- Continue to monitor and report health indicators in the Annual County Health Rankings Report

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
- 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.

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
- Evaluate the possibility of obtaining Transport Deputy Positions in order to maintain the stand-alone Transportation Section that will handle all inmate transportation issues and schedules. This is due to the dramatic increase in jail population and crime within Teller County also hinging from an earlier lawsuit that states Teller County Sheriff's Office must transport all out of county warrants within 48 hours to be in compliance with this court order. 2019
- Form and maintain a multi-jurisdictional narcotics enforcement team to conduct interdiction to address the national opioid epidemic as well as all illegal Scheduled drugs as identified in Colorado Revised Statutes, such as: cocaine, heroin, methamphetamine, etc. 2019
- Evaluate 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 and review the possibility of adding additional detentions officers in order to preserve the safety of prisoners and employees due to the dramatic increase in prisoner housing. 2019

- Develop needs based funding to examine the possibility of incorporating additional patrol Deputy Positions currently funded through the Department of Local Affairs (DOLA) into the Sheriff's base operating budget. 2019
- Continue working with Public Works 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. 2019
- Create a positive work environment through adequate pay to retain current staff as well as attract new applicants to be competitive in the region. Evaluate current salaries and step increase points in order to continue to recruit and retain quality personnel. 2019
- Expand the number of holding cells for mental health and detox prisoners in the booking area in order to provide for the safety of prisoners and employees and address the uptick in mental health issues in our community. 2019

Examine the need for an increase in personnel for the following sections:

- Increased supervision for the Investigations Division, Evidence, and the Narcotics team. 2019
- Increased staffing for the Detentions Facility for the increase in supervision needs of an ever-increasing jail population and staff. 2019
- Additional detectives to facilitate the needs of an increase in child sexual abuse, Domestic Violence, violent weapon assaults, assaults in the Detention Facility on Deputies and prisoners, as well as the ever-increasing level of felony cases. 2019
- Additional Patrol Deputies to increase each shift by an average of 1.5 positions in order to meet the need of the increasing criminal activity and calls for service Teller County is experiencing. In 2018, the Teller County Sheriff's Office received over 50,000 calls for service including increases in: Forest Service calls, traffic flow, homeless populations, violent crimes, assaults on Deputies, narcotics complaints, and illegal shooting complaints. This will increase the number of Deputies to cover 559 square miles, which is currently only two. The addition of these Deputies will increase the amount of response capability to citizen needs, increase the safety of other Deputies, decrease the amount of Deputy injuries due to assaults, reduce the amount of compensatory time and provide shift coverage for vacations and sick leave. 2019
- Additional dispatcher positions, to include a supervisor position, to be in-line with the assessment completed by Mission Critical which was based on our call-volume and additional dispatch requirements for Fire, EMS, and Law Enforcement needs, all of which have seen a dramatic increase in calls for service. 2019
- An additional Civilian position to assist with Civil Processes, such as: Sheriff's sales, evictions, asset seizures, and fine collections due to additional requirements and responsibilities in receiving of funds and tracking. 2019
- An increase in Animal Control Officers to address the rising need to staff enforcement efforts in the County. This would allow coverage for vacation, training and sick leave while also reducing compensatory time. 2019

- Improve mobile radio communications and data sharing by the repair or replacement of our current system in order to improve operational coverage and safety. The current system does not cover our operational area, causing our Deputies to work in an unsafe environment. 2019
- To increase efficiency in our fleet by adding vehicles to address the increase in personnel and vehicles that are able to be transferred between departments. 2019
- To increase efficiency by providing needed tools for field deputies such as laptops and air cards for instant connectivity to state criminal records, records and jail management systems, and identification databases. This will increase visibility of Deputies in the community which should reduce crime rates, create efficiencies in report writing and case investigation, and increase the safety of Deputies by having more information more quickly. 2019
- To audit all software and hardware packages that are used by the Sheriff's Office and Detentions Center that are currently not budgeted that need to be updated and have maintenance contracts. This includes evidence databases, training databases, Lexipol (policy) maintenance, records management system, and jail management. 2019

Mid Term (6-10 years)

- Plan and budget for an all-hazards dispatch center for the entire County that would better serve our citizens by creating efficiency, reducing response time, and standardizing dispatch practices throughout the County. 2019
- Plan and budget 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 ensuring 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

Measurable 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 will be treated with respect and will be compensated appropriately to ensure retention and reduce turnover costs. We will continue to train and equip employees and volunteers 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.
- Sheriff’s Office management and staff personnel will work in collaboration with the Teller County Finance Department to develop accurate, timely, supporting data to base fiscal decisions. We will continue to enhance our fiscal training and improve our technological programs to maintain consistent, demonstrated, high rates 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.
- The Teller County Sheriff’s Office will ensure a safe environment for inmates and jail staff while maximizing use of available jail space. The Sheriff’s Office will continue 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 while creating a budget offset for other County operations.

County Coroner

Short-term (1-5 years)

Throughout the next five years, the County Coroner’s Office
would like to accomplish the following:

- Monitor the number of deaths in Teller County that have been properly documented to determine if there are areas of improvement that can be addressed through joint-department efforts. The Coroner’s

office will provide input to appropriate County departments, senior adult education, and other venues available throughout Teller County (Public Health, DHS, Senior Organizations, etc.). 2019

- Obtain a dedicated Coroner's office space where staff and family meetings can be held. It shall serve to securely store long-term records, all necessary supplies, and any medications or personal items taken from the scene under video surveillance. 2019
- Monitor the disparity in Teller County mortality rates in various locations throughout the county. Monitor and track for casual patterns and recommend potential mitigation measures, accordingly. 2019
- Monitor the number of deaths, causes and patterns in Teller County and brief the BOCC every other month. 2019
- Increase service excellence by funding, obtaining, and maintaining relevant certifications to all available levels (to include application of advances in medical science, knowledge of impact of societal trends, and understanding of the death process). 2019
- Maintain staff training of at least 20 hours a year, per state mandated requirements for the Coroner and Coroner's staff. 2019
- Fund, obtain and maintain technology to include: Personal protection equipment, scene documentation, electronic documentation and filing and evidence documentation. 2019
- Expand record storage to paper filing, Cloud-based storage, and hard drive sources. 2019

Mid-Term (6-10 years)

Throughout the next ten years, the County Coroner's Office would like to accomplish the following:

- Anticipate associated midterm financial or fiscal needs.
- Obtain a Coroner vehicle with the capacity to transport deceased persons safely and properly, such as a truck with a bed cover made for Coroner work. 2019

Long Term (11-15 years)

- Fund and obtain a building which would be solely devoted to the County Coroner. The building would have office space, a meeting room, a file storage room, supplies storage, and cooler storage for multiple decedents. All would be secure and under surveillance. 2019
- Maintain effectiveness and efficiency of the County Coroner's Office. Continue prudent, proactive planning; continued pattern analysis, and appropriate data sharing as a result of an increasing and aging Teller County population and demographic shifts.

Measurable Metrics

1. All Teller County deaths handled within prescribed timelines, to standard, with compassion and complete reporting and recording.
2. 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.
- Add modules to current Caselle system for applicant tracking and record impact and efficiencies.
- Ensure a comprehensive plan for drug screening of appropriate County employees as contained in HR policy memoranda.
- Evaluate effectiveness and affordability of the Compensation Management Plan.
- Create, implement, and sustain training to cover appropriate personnel policies and required regulatory training for employees and supervisors.
- Evaluate and update performance monitoring tool.

Mid Term (6-10 years)

- Prepare to adjust Teller County employment culture to address changing workforce demographic.

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

Information Technology

Short Term

- Many county offices use data collected and maintained by other county offices. To increase overall efficiency of all county offices electronic data sharing is used. Improve the electronic data sharing between record managements system of various departments.
- Succession planning: Simplify and update existing scripts/programs that perform data sharing between departments.
- Update the Teller County Property Records Website making the website easier to modify in the future. Improve documentation of existing Information Technology Systems. Continue with cross training.
- 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. Where possible move to MS-SQL Server for the Relational Database Management System RDBMS for all county Records Management Systems RMS. 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)

- Fleet- Analyze the effectiveness of the 2017 Fleet Plan Update. Adjust rental for individual departments as needed to achieve long term goals. Continue to replace vehicles annually per the plan as approved. Recommend adjustments to provide for continued plan performance
- TCDOT- Reevaluate the effectiveness of the RMIP based on additional HUTF monies. Complete projects that are identified in the plan annually as they are approved in June. Continue to evaluate the effectiveness of the plan and methodology. Be mindful of the available funding and keep goals and objectives commensurate with budget availability.
- Facilities- Complete the construction of the Harris building and assist in moving into the building. Ensure warranty claims are identified and processed during the warranty period.
- Replace roof on the Jail
- Continue replacing all jail rooftop units
- Parks- Maintain Parks at current level with current staffing
- TCWU- Complete administrative rerate. Evaluate plant performance as well as provide maintenance and upkeep.
- Analyze rate structure to ensure financial stability of the utility. Recommend increases as needed.
- Logistics- Work with new OEM Director to further refine our Logistics Team to include securing resources, training and capabilities.
- As infrastructure upgrades to existing facilities are complete begin working on non-critical systems and cosmetics.

- Seek approval for a reasonable major repairs budget within the current facilities budget and in accordance with anticipated 3 year facilities needs. 2018 DONE
- Develop an internal procedure that captures all properly requested projects, so that an accurate annual projects schedule can be created and communicated DONE
- Develop guidelines for projects that are requested out of process and/or immediate need projects. 2018 wait for expansion to remove
- 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 wait for expansion remove
- 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 DONE
- 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 DONE

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 Will always be a mid- term goal regarding infrastructure based on short term accomplishment
- Plan life-cycle modeling to stagger major expenditures to prevent large amounts of infrastructure life cycle horizon in one funding cycle- all divisions Always a mid-term goal based on limited budget availability.
- Evaluate demographics for TCWU, adjust as necessary to obtain desired system performance and to plan for future capital needs. Always a mid-term goal based on short term accomplishments.
- Evaluate plant for reconditioning if it has not been expanded previously and develop financial modeling for funding in long term goal period. 2016 Done
- Consider manpower increases in facilities and custodial based on square footage additions and also work order load on current staff that is driven by departmental requests.
- Evaluate and brief triggers for expansion of TCWU facility. Continue to build spare parts inventory. Implement modest rate increases as necessary. 2016 Done
- Once facilities infrastructure related goals are funded and completed begin cosmetic improvements- all facilities 2018 done
- Possible TCWU expansion

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. Done 2018
- Jail re-roof
- Curb/gutter/sidewalk repair- all facilities 70% completed
- ADA ramps- all facilities completed
- 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
- Possible construction of the divide service center
- 52 miles of pavement installed in 2009 may need attention
- Courthouse may need remodel

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

- Fleet- Review replacement plan for compliance with stated goals and objectives – update BoCC annually on Fleet performance.

- Transportation – Review the annual Summary of Teller County Infrastructure to ensure that all infrastructure is maintained per GASB 34 and that condition levels fall within BoCC GASB resolution metrics. Report to BoCC annually
- Facilities- Were any facilities closed for business due to lack of maintenance or poor conditions that impacted departmental operations for more than 48 hours. Projects that did not pass code. Life safety issues that were not corrected. Will be reported before we can!
- TCWU- periods of non-compliance with CDPHE permits. Rates did not cover expenses and capital needs. Report to BoCC annually.
- 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.

Courthouse

Short Term (1-5 years)

In consort with the Facilities manager

- Resurface the floors
- Re-roof
- Plaster Repair and Re-painting of Assessor’s Office
- Repaint Treasurers office.

Mid Term (6-11)

- Provide input to facilities manager

Long Term (11-15)

- Provide input to facilities manager

Community Development Services Division

All CDS D 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 CDS D 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

- Stay abreast of legislative sessions for actions that could impact department operations.

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
Completed February 2019
- Continue to seek available state credentialing and CCIC Certifications for all building staff employees, and ~~strive to~~ keep them current/valid ~~on an annual basis~~ to maximize impact and benefit to Teller County. 2016
- 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 for permitting and for archival record keeping.

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 Land Use Applications for permitting and for archival record keeping. R2018
- Work with IT Department to develop a cloud based program for Land Use Application review by referral agencies.
- Continue to refine requirements and work within the existing BDA software.
- Update and simplify handouts and applications as needed.
- 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 Continue to take advantage of no-cost webinars in land use, zoning, and planning as appropriate and other publications and periodicals.
- Reintroduce and maintain the audit program for all CUP's, SUP's and Variances.
- Develop an on line fillable Code Enforcement form that is currently available on the Teller County website.

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
- Develop an improved code enforcement program using emerging technologies and dedicated staff. 2016 complete
- Complete an electronic code enforcement program using the existing BDA software 2019 (complete).

Anticipated associated long term 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 of information and processes with other County entities such as the Assessor, Treasurer, and Sheriff’s Code Enforcement Officer. 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 2025 and for any potential impacts, and be prepared for CC&V requests for extensions past 2025. 2016R2018

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)

COMMUNICATIONS:

- Develop programs and systems to improve safety, effectiveness and efficiency for the Assessor staff and Appraisers while working in the field.
- Continue to provide and update the Assessor's on-line record keeping data base.

EDUCATION AND TRAINING:

- A. Increase in-person certified training opportunities for Assessor Staff to include opportunities to attend Colorado DOLA and approved State of Colorado, Industry and University / College programs. This is to include attending Colorado Assessor Association (CAA), Colorado Association of Tax Appraisers (CATA) and Assessor-industry approved conferences. Assessor Staff should earn educational credits, certificates and / or degrees at the approved Appraisal / Assessor programs / conferences / schools.
- Provide quarterly in-house training opportunities by staff and locally procured consultants within budgetary constraints.
- B. Investigate and plan for appropriate Office and Field Training Safety Programs for staff, to include collaborative training through the County Technical Services Inc. (CTSI) organization, and potentially provide additional Safety Briefings and Training possibly through Emergency Manager's Office, Sheriff's Office, local Police office, and the Facilities Maintenance Office. This training may include conflict resolution, safe driver's practices training, and the potential suite of CTSI Training programs.
- C. Review in consort with the Teller County IT office, available Project Management (PM) Software and Programs that are compatible with CAA / CATA Generally Accepted Assessor Compliance Programs and the Project Management Institute (PMI) to enhance staff effectiveness and efficiencies.

INTERNSHIPS:

- To assist the Assessor's staff plus providing the local community with education and work opportunities, provide up to three (3) summer-type Internships for high school and college – based students. Internship work shifts can be 10 to 40 hours a week, paid at the US / Colorado minimum wage rate, for up to a 10-week summer period.

- 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. Identify appraisers for Mass Appraisal Valuation training to ensure continuity and legacy planning eliminating single-point failure in Mass Valuation.
- Rebuild and modernize the Assessor’s website comparable property search capability.
- After rebuilding the Assessor’s Website, investigate the development of confidential online filing of personal property renditions and personal property questionnaires.
- Rebuild the Teller County Agricultural Classification Process: review all agricultural leases with ranchers to ensure that lessors’ properties are being utilized for qualifying agricultural activities.
- Continually review Colorado Legislature updates and state guidelines on vacation home rentals, update the office and county on extended-stay status and programs.

Mid-Term (6-10 years)

- Strive for accurate, fair and citizen informed NOV process.

Anticipated associated midterm financial needs

- Continued funding for any emergent software or server upgrades, within fiscal constraints, for ever-increasing archival data base

Long Term (11-15 years)

- Continue a sharp focus on improving Assessor policies, protocols and procedures for in-house training and practices; continuous process improvement on the Assessor’s Web Site; provide effective and efficient services to the citizens of Teller County; and maintain a tight focus on best-practice safety, office and in-the field appraisal and assessor protocols.

Measureable Metrics

- Zero-based safety incidents, to include prevention-based protocols.
- Highly used Website, reducing in-office visits.
- Effective training plans in place for all staff and staff positions.

Clerk and Recorder

Short Term (1-5 years)

- Participate in the new state (DRIVES) system implementation for the new Motor Vehicle system. 2018

- Working with the DOR to help improve the newly implemented (DRIVES) system. In order to better serve the Teller County citizens. 2019
- 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

Short Term (1-5 years)

- To help educate the general public the importance of preserving all land survey monuments, the history of the Public Land Survey System, and the historical value of these monuments that should never be disturbed.

Mid Term (6-10 years)

- Continue to work with the county Clerk and Recorders office in helping to properly record, deposit and maintain the records.
- To assist and work with private surveyors, engineers, and the general public in land surveying related problems.

Long Term (11-15 years)

- To work with Teller County Road and Bridge department in the retracement and re-establishment of rights of way as needed, and the other county departments if the need arises.
- Assist Teller County in attaining their goals as it pertains to long term planning relative to survey monuments, rights of way, plat indexing and other record keeping items.

IV. Responding to Disasters and Emergencies

Office of Emergency Management

Planning

Short Term (1-5 years)

- Develop an Office of Emergency Management 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
- Develop a Donation Plan, to address the flow of donations, goods, and services from the community and other organizations provided for disasters.
- Assume Responsibility of the LEPC as appropriate.

Preparedness

Short Term (1-5 years)

- Create an organizational alignment of Office of Emergency Management functions with all community assets that promote all-hazards emergency and disaster preparedness, response, recovery, and mitigation. 2018
- Identify, train and coordinate a cadre of all-hazard Emergency Coordination Team members from the County, Cities, Towns and Special Districts within Teller County to ensure a minimum of 48 to 72 hours of uninterrupted incident management mitigation, response and recovery operations to any emergency or disaster within Teller County.
- Develop Community Outreach programs that engages and identifies training venues for and opportunities for citizens in emergency preparedness, training, exercises, and volunteer support. 2018
- If funding permits, add a full time Assistant Emergency Manager position that enhances the Office of Emergency Management and supports the Director of Emergency Management and Teller County's 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

- Develop a trained cadre of Emergency Coordination Center personnel capable of managing an emerging incident for the first 48 to 72 hours of any all-hazards incident.

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 Management 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, municipal governments, 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. 2019
- Continue with Radon Grants and Classes to support the health of the community and raise awareness of radon.
- Plan with Facilities to upgrade/monitor fairgrounds and put together a long-term maintenance plan.
- Work with the local emergency managers to prepare for natural disasters and animal evacuation plans.
- Update MOU with county to anchor Extension in the community.

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
- Upgrade fairgrounds to meet safety concerns and needs of community and 4-H programs.

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.
- Upgrades and maintenance on fairgrounds for safety and community needs.
- Incorporating more technology into training so there may be some software and hardware expenses.

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
- Fairground upgrades to meet community and safety needs.

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, and classes presented to the County Administrator and BoCC.
- Number of 4-H youth in community programs, master gardeners and native plant masters in volunteer roles.
- Needs assessment every 5 years to identify gaps and community needs.