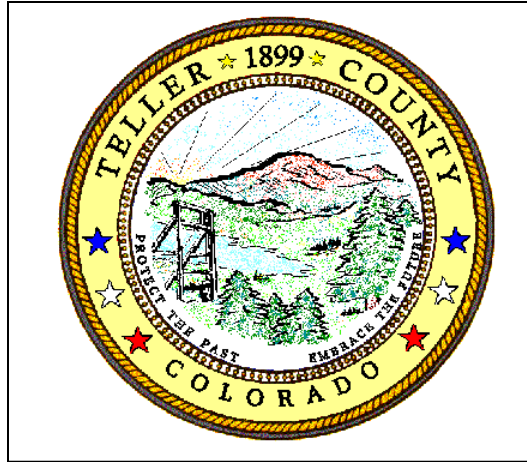


TELLER COUNTY STRATEGIC PLAN

2012 – 2022

**APPROVED BY THE TELLER COUNTY BOARD OF COUNTY
COMMISSIONERS ON JUNE 16, 2011**



TELLER COUNTY STRATEGIC PLAN 2012– 2022

June 16, 2011

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KEY TOPICS AND CHANGES TO THE PREVIOUS EDITION ARE IN BOLD TYPE.

TELLER COUNTY STRATEGIC PLAN 2012-2022

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 of the future.

Core Values:

TEAMWORK

SERVICE

INTEGRITY

FISCAL RESPONSIBILITY

TRANSPARENCY

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

1. County revenues will remain at 2005 levels until at least 2014.
2. Even after an economic upswing begins, the benefits will be slow in trickling down to the County; increases in revenue will be small.
3. There will be few or no County government staff increases for the foreseeable future.
4. There will be few or no increases in the number of County capital assets over the next five years.
5. Over the next 10 years the total population of Teller County is expected to increase 1.25 % annually.
6. In the next 20 years the Teller County population of people aged 65 or older is expected to increase 157%; this segment of the population will put more demands on County services.
7. There will be increased emphasis on renewable energy and other environmental initiatives, both in terms of public interest and support, as well as possible public and private funding available for those initiatives.
- 8. Expanded gaming operations in Cripple Creek will continue to have positive economic impacts in our area but associated negative impacts, such as high rates of burglary and theft, may also continue and be made worse by poor economic conditions.**

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

1. Teller County must continue to live within its means; expenditures must be less than revenues to provide for long-term programs, and essential services will receive priority for funding.
2. There will be increasing priority and importance of the Strategic Plan as it relates to the budget, allocation of resources, and setting of priorities. The extent to which departments and offices participate in the development of the Strategic Plan will directly affect the amount of consideration a funding request is given; if an action is not in the Strategic Plan, it will not be considered for funding by the Commissioners except in situations of an extremely critical nature, as determined by the Board of County Commissioners.
3. Creative, alternative funding **should** be sought to pay for base and supplemental needs.

4. Increased emphasis **will** be placed on hiring and retaining the best qualified employees to fill vacancies in validated positions to optimize limited manpower.
5. The capacity of Teller County government to provide essential services **will involve increased use of a limited number of assets as the** population increases.
6. The County will need to regularly evaluate usage patterns and make corresponding adjustments to service levels to address demographic and environmental changes.
7. Strong community partnerships will be indispensable to develop and implement solutions to growing community needs. Citizen working groups and other forms of volunteerism **should** continue to be developed to bring additional resources (skills, time, and funds) to the accomplishment of the Teller County mission.
8. Teller County **should** be ready to effectively apply available grant funding targeted toward renewable energy development, other environmental initiatives, and infrastructure improvement.
9. **Practical measures to counter the negative impacts of expanded gaming operations and poor economic conditions should continue to be formulated** within available resources.

GOALS/OBJECTIVES/ACTIONS:

Actions may be recurring, short term (to be completed within a year), mid term (to be completed within two to four years, or long term (five years and beyond). **Completed actions are included in Annex A.**

I. Continue to conduct all Teller County operations despite global and local economic challenges and within actual fiscal restraints.

- A. Objective: continue to utilize and improve the current budget process and ability to fund based on expected revenues at 2005 levels.
 1. Recurring: continue to conduct the annual budget process in accordance with the schedule established in the annual budget preparation calendar (Finance).
 2. **Recurring: continue to apply** a set of weighted criteria for objective assessment of supplemental budget initiatives **and to encourage productive participation in the budget process by all department heads and elected officials** (County Administrator).
 3. **Recurring: continue to refine all aspects of the budget process to reflect County priorities, funding, resources, and communications methods to employees** (County Administrator, Finance).
 4. **Recurring: continue**
 - a. **to refine cost tracking of personnel-related expenses and**
 - b. **the annual cost comparison of employee benefits to reflect County priorities and funding resources (HR).**
- B. Objective: continue efforts to reduce Teller County's debt.
 1. Recurring: continue to **maximize the paying prisoner population to apply the revenue to the jail operating deficit** (Sheriff's Office, BoCC).
 2. Mid-term: pay off as much of the jail long-term debt as possible during the terms of the current commissioners (BoCC).
 3. **Recurring: examine and adjust tap fees and user rates periodically as necessary to align revenue with operating costs** (Teller County Wastewater Utility – TCWU).
- C. Objective: continue to identify and implement operating efficiencies throughout the entire organization.

1. Recurring: monitor and adjust service levels of all departments and agencies to maximize operating efficiencies within available funding levels (BoCC/Administration/all departments/elected officials).
 2. Recurring: develop and implement strategies to house Teller County offices in owned rather than rented facilities so that the savings may be applied to deficit reduction and so that operating efficiencies may be realized by co-locating functions (BoCC).
 3. **Short term: consider possible reductions in fixed assets for maintenance and operations cost savings (BoCC/Administration/all departments/elected officials).**
 4. **Recurring: develop and use supplemental work plans and other analytical tools in setting internal priorities, adjusting staffing levels, eliminating duplication of effort, and consolidating or restructuring operations to achieve cost savings, especially during periods of funding shortfalls (all Teller County employees).**
 5. Recurring: continue to implement the Fleet Maintenance and Replacement Plan to meet the transportation needs of all departments and elected officials by minimizing vehicle downtime and breakdown rates, reducing costs and carbon footprint through the use of more fuel-efficient vehicles, and ensuring that capital is available for necessary vehicle replacements (Public Works).
 6. Mid term: reevaluate the Fleet Maintenance and Replacement Plan in 2013 and revise it as necessary **to meet** future needs (Public Works).
- D. Objective: identify and access additional resources to enhance Teller County's ability to fund base needs and supplemental initiatives.
1. Recurring: continue to represent Teller County on regional, state, and national levels to ensure optimum access to funding streams which may help meet local challenges (BoCC/Administration).
 2. Recurring: continue to support current grant programs for mission essential operations that otherwise could not be funded and implemented (all departments/elected officials).
 3. Recurring: administer and support grant programs to underwrite community initiatives of significant benefit that otherwise could not be funded and implemented (BoCC/Administration).
 4. Recurring: **continue to work with** key players to develop recommendations for environmentally sound, appropriate, and feasible initiatives which contribute to accomplishment of the Teller County mission, identify potential funding sources for those initiatives, assign responsibility **for** grant development, and determine milestones for grant initiation and submission (County Administrator).
 5. **Short term: revitalize the use of cost-benefit analysis** for development, submission and implementation of outside grants to both benefit the operations of individual departments/elected officials and remain in compliance with established County policies and procedures (County Administrator).
 6. Recurring: continue to provide vehicle maintenance services to community agencies such as local fire departments and ambulance service providers to generate revenue to sustain Teller County's Fleet Program and to strengthen local community relationships by providing cost savings to these nonprofit organizations (Public Works).
 7. **Recurring: evaluate and adjust the level of shop staffing to meet the vehicle maintenance needs of** outside agencies (Public Works).

II. Ensure Public Health and Safety.

- A. Objective: continue to maintain and improve the safety of Teller County roads.

1. Recurring: continue to implement the overall Road Maintenance and Improvement Plan, including production and implementation of the annual annex outlining projected projects prioritized by safety considerations and based on available funding (Public Works).
 2. Recurring: during economic downturn, follow a cyclical plan that alternates between sub division improvement and hard surfaced improvement to allow for more stable annual expenditures compatible with the county budget (Public Works).
 3. Recurring: maintain mandated and safety-oriented transportation programming (snowplow service, dust suppression, striping, signage and safety improvements) (Public Works).
 4. Recurring: continue to emphasize quality in service levels and fixing recurring issues to decrease reactive resource allocation, thus providing sustainable small repairs and improvements throughout the county during poor economic conditions (Public Works).
 5. **Recurring: preserve the quality of current hard surfaced roads until funding is available for additional paving of dirt roads** (Public Works).
- B. Objective: continue to reduce the County-wide high fire hazard.
1. Recurring: continue to promote forest health and citizen safety through phased fuels mitigation efforts with Coalition for Upper South Platte (CUSP), private land owners, Federal and State land managers, CSU Extension, and the Community Wildfire Mitigation Committee (BoCC/Administration).
 2. Recurring: continue to clear Teller County Right of Way (ROW) during other mitigation activity and work with local Housing and Property Owner Associations to clear road ROW of trees and other hazards to enhance both fire safety and overall safety of the roadways (Public Works).
 3. Recurring: continue to perform fire mitigation activities at the Catamount Resource Protection Area, setting the example for management of open space (Public Works).
 4. Recurring: continue to provide input and youth/adult monitoring groups to support the Woodland Park Healthy Forest initiative (CSU Extension).
 5. Recurring: continue to use the Wildfire Hazard Plan and Land Use Regulations in evaluating new development as part of the effort to reduce the wildfire hazard, **incorporating enhanced criteria from the International Code Council Wildlife Interface Code if appropriate** (Community Development Services Division (CDS) – Planning).
- C. Objective: afford optimum protection for Teller County citizens and visitors through effective law enforcement and crime prevention.
1. Recurring: continue 24/7 patrols to address traffic complaints, accidents, DUIs, criminal mischief, burglaries, assaults, domestic violence and other issues, and provide welfare checks as required (Sheriff's Office).
 2. Recurring: continue to provide in-depth investigations concerning burglaries, assaults, murders, suicides, and other incidents (Sheriff's Office).
 3. Recurring: dispatch Emergency Response Teams for enhanced response to high-risk arrest and search warrants, meth labs, barricaded subjects, hostage situations and other hazardous incidents (Sheriff's Office).
 4. Recurring: continue detention operations for both local prisoners and those from other jurisdictions (Sheriff's Office).
 5. Recurring: continue operations supporting animal control, serving of papers for civil processes, and other appropriate tasks (Sheriff's Office).

6. Recurring: continue to support critical operations of the Sheriff's Office through the Fleet Maintenance and Replacement Program and the Facilities Maintenance Plan (Public Works).
 7. Recurring: continue to encourage collaboration between law enforcement and Teller County Public Health, Teller County Department of Social Services, Teller County Office of Emergency Management, schools, Home and Property Owners Associations, and local nonprofit agencies (such as Tessa, Teller Senior Coalition, and others) to enhance crime prevention efforts (Sheriff's Office).
 8. **Short term: in collaboration with interested local agencies, establish and implement a juvenile diversion program as part of Teller County's crime prevention efforts, as resources allow (Sheriff's Office).**
 9. **Recurring: continue the use of the Sheriff's Posse to perform saturation patrols involving routine traffic violations to expand the capability of Patrol Officers to focus on more serious offenses (Sheriff's Office).**
 10. **Recurring: continue emphasis on directed patrol of subdivisions to counter the escalating rate of burglaries/thefts (Sheriff's Office).**
 11. **Short term: initiate the Volunteer Reserve Program, as funding allows, to provide additional, fully certified Patrol Officers to help offset manpower shortages.**
 12. Recurring: continue submission of grant requests to fund positions supporting necessary patrol and detention operations (Sheriff's Office).
 13. **Short term: explore options and milestones to incrementally incorporate the four patrol positions funded through DOLA into the Sheriff's base operating budget in the mid term (Sheriff's Office and BoCC).**
 14. **Short term: replace obsolete fingerprint equipment which can no longer be repaired with an updated system in compliance with State mandates (Sheriff's Office).**
 15. **Short term: acquire Intoxilyzer equipment to determine blood-alcohol levels in compliance with State mandates (Sheriff's Office).**
 16. **Mid term: acquire evidence tracking software for online interface with the Office of the District Attorney, the Colorado Springs Police Department, and the El Paso Sheriff's Department to enhance accessibility to perishable evidence (Sheriff's Office).**
 17. Mid term: initiate planning, **as funding allows**, to expand and upgrade the Sheriff's Office Building for building code compliance and adequate work space to support all essential operations (BoCC, Sheriff's Office).
- D. Objective: maintain a proactive approach to protect public health.
1. Recurring: continue to **seek** funding for and conduct communicable disease investigations, immunizations programs, STD education and screening, **community** health screening, **chronic disease prevention and management**, heart health education and screening, blood pressure screening, responses to health care issues of an aging population, and to enhance the health of mothers and children through the Women, Infants and Children (WIC) program (Public Health).
 2. **Recurring: Continue to partner with schools through the Teller County School Nurse Coalition to support health education initiatives (Public Health).**
 3. Short term: obtain external funding to expand from part time to full time the RN position with responsibility to carry out action D1 above (Public Health).
 4. Recurring: continue to promote healthy lifestyle choices to prevent chronic disease, decrease morbidity from these diseases, and to reduce health care costs (dollars expended through Medicare, Medicaid, and private insurance) (Public Health).

5. Recurring: promote health care access for families (in compliance with Federal Health Care Reform 2010) through **Healthy Communities** (Early Periodic Screening, Diagnosis, and Treatment) and other means as necessary (Public Health).
 6. Recurring: annually review and update Project Public Health Ready to enhance the effectiveness of Public Health response to local conditions (Public Health).
 7. Recurring: continue to investigate and respond to health and environmental problems involving water and air quality, food safety, diseases produced by animal parasites, and solid and hazardous waste disposal (Public Health and Environmental Health – Community Development Services Division, CDSD).
 8. Recurring: continue to provide required inspections and certifications of restaurants, food service kitchens, schools, and childcare facilities to support the protection of public health **and to meet the Colorado Department of Public Health and Environment (CDPHE) annual contract requirements of 90% completed inspections** (Environmental Health – CDSD).
 9. **Recurring:** through participation in the Colorado Association of Local Public Health Organizations (CALPHO), develop an environmental Program Service Plan in compliance with Senate Bill 194 (Public Health and Environmental Health – CDSD).
 10. Recurring: continue to **develop core/essential public and environmental health services in compliance with statutory regulations and in collaboration with local, regional and state agencies** (Public Health and Environmental Health – CDSD).
 11. Mid term: **acquire funding for and** complete the current Well Study (analysis of current data and additional **sampling/statistical analyses**) in collaboration with Colorado College and establish a Ground Water Quality Program to monitor for potential contaminants (Environmental Health – CDSD).
 12. Recurring: continue to issue septic permits in accordance with Individual Sewage Disposal System (ISDS) standards (Environmental Health – CDSD).
 13. Mid term: adopt new County Septic Regulations which are in compliance with **evolving** State requirements (Environmental Health- CDSD).
 14. Recurring: continue to provide community health advocacy through policy and planning supported by sound needs assessments and accurate statistics (Public Health **and Environmental Health**).
 15. Recurring: continue to provide radon testing kits and education to Teller County citizens (Environmental Health – CDSD and CSU Extension).
- E. Objective: maintain and facilitate public participation in an effective building code safety program.
1. Recurring: continue **to develop** the capability of the Front Office staff to conduct plans reviews for small projects to optimize customer service (CDSD).
 2. Recurring: continue to emphasize respect for the customer and service excellence in scheduling/conducting inspections, issuing permits and contractor licenses, and investigating and resolving complaints and violations in support of building code safety (CDSD).
 3. **Recurring:** update building applications, procedures, and checklists to emphasize service excellence, clarify expectations, and eliminate inconsistencies (CDSD).
 4. **Recurring:** improve Code Enforcement protocol by **revising** templates, written procedures and other standardized tools **as codes and protocols are updated** (CDSD, **Sheriff's Office**).
 5. **Recurring:** increase participation **by building inspectors** with the Colorado Chapter of the International Code Council (CCICC) to improve communication with other

jurisdictions, increase access to outside resources, and raise professionalism **through certification/continuing education strengthening staff support to the public** (CDSO).

6. **Recurring: use and systematically update e-mail lists of contractors to communicate, on a consistent basis, notifications of code changes and other information affecting the building industry, as well as to obtain feedback to improve service to customers** (CDSO).
7. **Short term:** incorporate and adopt necessary changes to the Teller County Building Codes for the upcoming three-year cycle in accordance with the International Code Council – ICC (CDSO).
8. **Recurring: use the capabilities of the newly acquired permitting system (Building Department Assistance, BDA) to provide current and accurate information to customers and to assist staff in integrating the roles of the other divisions within the department in the review and issuance of permits** (CDSO).
9. **Recurring: continue weekly meetings of the Code Enforcement Team, to include the Code Enforcement Officer (Sheriff’s Office) and with emphasis on the involvement of the Plans Examiner,** for professional, consistent support of Teller County building code safety and mandated under the Federal Dangerous Building and Property Maintenance Code (CDSO, Sheriff’s Office).

F. Objective: maintain and enhance the County’s ability to provide child and adult protective services.

1. Recurring: continue to provide the following Child Welfare and Protection Services (as per the Colorado Children’s Code, Volume VII) to strengthen the ability of families to protect and care for their own children, minimize harm to children and youth, and **promote** stable, permanent, and nurturing living environments for children (Department of Social Services - DSS):
 - a. Investigation and assessment services to ensure accurate evaluation and appropriate response for each situation.
 - b. **24/7 staff to receive reports of abuse and neglect, conduct initial assessments of such reports, and investigate those reports that are appropriate for child protective services.**
 - c. Family preservation and reunification services (CORE services program) to return children in placement to their own homes or to unite children with their permanent families.
 - d. Caseworker services to ensure an effective, individualized service plan tailored to each child’s needs and potential.
 - e. House Bill 1451 Wraparound services in which families are full participants in planning and services delivery, and services are integrated and coordinated across agencies and programs.
 - f. **House Bill 1451 Family Group Decision Making in which families develop their own outcomes.**
 - g. Foster family recruitment and retention to ensure that children who have been removed from the care of their parents shall be placed in a safe environment, shall not be moved indiscriminately from one placement to another, and shall have the assurance of a permanency plan.
 - h. Adoption services which consider the child’s age, race ethnicity, culture, language, religion, and other needs when adoptive placement is necessary.
2. **Recurring: continue to implement planning** to increase the number of/retain qualified foster parents throughout the County, to include outcome measures which can be reviewed annually to determine the degree of success (DSS).

3. **Short Term: reduce the number of foster children in foster care through the utilization of consulting, agency review and community partnerships.**
4. **Recurring: continue to** strengthen family-centered practice in Child protection cases by periodically meeting with community partners to identify best practices and using surveys and family inputs to measure outcomes (DSS).
5. **Recurring: continue to add more valuable players to the HB 1451 process as appropriate** (DSS).
6. Recurring: continue to provide the following mandated Adult Protection Services to help ensure the safety and well-being of adults who may be vulnerable to abuse and/or neglect due to physical and mental challenges (DSS):
 - a. Investigation and assessment services to ensure accurate evaluation and appropriate response for each situation.
 - b. Collaborative services with law enforcement agencies, medical and other service providers, and through the multi-agency Adult Protection Team.
 - c. Ongoing casework services to ensure effective, individualized service plans tailored to the need of each at-risk adult.
7. Recurring: continue to support and administer grant funding for the Build-a-Generation program initiatives strengthening and integrating the positive roles of youth in the local community (BoCC/Administration).

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

- A. 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.
 1. Recurring: maintain internal and external **equity** in salaries, retirement, and benefits (Human Resources - HR).
 - a. Recurring: continue the three-year cycle of internal and external job markets analysis by a salary consultant, using industry, state and regional salary surveys (HR).
 - b. Short-term: develop and implement an annual employee satisfaction survey to help prioritize the resources which can be dedicated to meet employee needs regarding salary, benefits, work environment, recognition and other issues (HR).
 - c. Recurring: continue to refine and implement methods and tools to improve the efficiency of budget forecasting relating to salary benefits and retirement, and include consideration of these issues as part of the annual budget cycle (HR).
 2. Recurring: continue quarterly Wellness Committee meetings (including representatives from multiple departments) to develop and initiate programs which assist County employees in making healthy lifestyle choices **and which improve morale (HR)**.
 - a. Mid term: develop and initiate a program to encourage County employees to participate in a healthy activity twice per week, including a method to track and increase participation (HR).
 - b. Long term: develop a method to collect and analyze data to determine the linkages between employee participation in healthy activity, work time lost due to illness, the number of disability claims filed, and possible health care cost savings for both employees and Teller County government (HR and Public Health).
 3. Recurring: utilize the resources of appropriate insurance carriers and other cost-effective sources for workplace safety training (HR).

4. Recurring: promote professional development training for employees at all levels (HR).
 - a. **Recurring: continue to provide effective new hire training (HR).**
 - b. **Short term: incorporate required regulatory training into annual department meeting cycle (HR).**
 - c. Recurring: maintain Pay for Performance through the annual 360 degree merit cycle (HR).
 - d. Mid term: develop and implement a **Certificate Series for New Hires and Supervisors and Managers (HR).**
 - e. Long term: incorporate the New Hire/Supervisor and Manager Certificate Series into the Pay for Performance process (HR).
 5. Recurring: continue to honor the service of Teller County employees both through recognition at service milestones and by recognizing significant accomplishments as they occur (BoCC and all departments/elected officials).
- B. Objective: continuously improve the efficiency of Teller County operations through more effective use of Information Technology.
1. Recurring: continue to upgrade workstations and servers including software on a 3 – 4 year life cycle (Information Technology – IT).
 2. **Short term: upgrade e-mail server (IT).**
 3. Recurring: continue to provide IT support for network security, data backups including offsite archival of backup, e-mail including legal archival of e-mails, internet, firewall and virus protection, and software evaluation (IT).
 4. Recurring: continue to purchase computer supplies, provide telephone equipment support, and provide for software support and maintenance agreements (IT).
 5. Recurring: continue to maintain the Teller County Website including online data for the Assessor, County Clerk, Public Trustee and the payments database (IT).
 6. Recurring: continue to improve the efficiency of HR-related functions including annual enrollment, new hire, life event, termination processing, and job application processes (HR and IT).
 7. Recurring: continue to increase the capability of the Finance Department to file reports and complete other necessary transactions electronically (Finance and IT).
 - a. Recurring: **maintain** electronic audit preparations which can be sent in advance to outside auditors to reduce in-house audit time (Finance).
 - b. Recurring: continue to provide In-House software support for Finance (IT).
 - c. **Recurring:** develop and implement internal electronic processes to support the base budget process, payroll, and tracking of fixed assets (Finance).
 - d. Mid term: reduce multiple input of cash receipts by identifying the most appropriate source information, and by determining methods of electronic interface (Finance and IT).
 - e. Long term: research additional Automated Clearing House (ACH)/wire transfer payment of invoices, including tracking and reporting compliance issues (Finance).
 8. **Recurring: assist all offices and departments in periodically updating and, when beneficial to Teller County residents, expanding the information contained in the Teller County web site (IT).**
 9. **Short term: develop phased options to procure collection systems software compatible with the functions of both the Assessor and the Treasurer and which lend themselves to incremental implementation in the mid term (Treasurer, Assessor, and IT).**

10. **Short term: to support elections, develop phased options to procure updated hardware and software which lend themselves to incremental implementation in the mid term and which are in compliance with requirements mandated by the Colorado Secretary of State (Clerk and Recorder and IT).**
11. **Short Term: initiate online payments for Public Health (Public Health, IT and Finance).**
12. Recurring: continue development of capability of online payments for **all** offices (IT, Finance).
13. **Short term: initiate a credit card vendor contract to complete implementation of the Pikes Peak Regional Building Department (PPRBD) permit system, providing online services pertaining to building permits, inspections, credit card transactions and general building, planning, and environmental health information (Community Development Services Division – CDSD).**
14. **Short term: in order to maximize the capabilities of the PPRBD permit system, obtain a scanner to accommodate blueprint size documents, enabling them to be emailed to customers and bringing us closer paperless operations (CDSD).**
15. Mid term: implement a **Divide and Manor Court** phone system, if feasible (IT).
16. **Short term: implement new high-speed data line at Cripple Creek, Manor Court, and Divide (IT).**
17. Mid term: evaluate paperless archival of files (IT).
18. Short term: continue to improve the general web site, property records site, and the public GIS site (IT).
19. Mid term: assume support of Finance System (IT).
20. Mid term: investigate feasibility of and funding for an electronic medical records tool (Public Health and IT).
21. **Short Term: Replace Jail Records Management System (IT and Sheriff's Office).**
22. Long term: reevaluate all County software for renewal or replacement on a 5+ year basis (IT and all departments and elected officials).

- C. 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.
1. **Recurring: continue to implement the** Facilities Maintenance Plan to provide a systematic process of asset management based on sound engineering, consideration of budgetary constraints, and emphasis on preventive maintenance (Public Works).
 2. Recurring: assist departments and elected officials in achieving desired facility enhancements by programming, planning, designing, and executing improvement projects which fall within budget constraints (Public Works).
 3. **Short term: implement the base line budget** for the facilities maintenance function and track reduction of system failures resulting from increased emphasis on preventive maintenance (Public Works).
 4. **Short term:** streamline the facilities budget by incorporating savings through reduced system failures and defining departmental as well as facilities responsibilities (Public Works).
 5. Long term: add manpower to keep pace with non-maintenance related (i.e., improvements-oriented) projects (Public Works).
 6. Recurring: ensure that Teller County assets with historical value are maintained in accordance with applicable regulations and appropriate historical preservation practices (Public Works).

7. Short term: develop and implement a list of initiatives which foster respect for and preservation of Teller County heritage and which may be accomplished at no additional cost to taxpayers (Public Works, Clerk and Recorder).

- D. Objective: continue the internal services required to sustain overall operations of Teller County government.
1. Recurring: continue to cross train employees to help ensure the continuity of critical functions throughout Teller County government (all departments and elected officials).
 2. Recurring: conduct financial operations necessary for uninterrupted mission accomplishment, including accounts payable, cash receipts, payroll, journal entries, audit, internal controls, budgeting, financial analysis, fixed asset tracking, grant tracking, reporting (including State reporting for Department of Social Services programs), and ensuring compliance with State and Federal fiscal requirements, Government Accounting Standards Board (GASB), and Generally Accepted Accounting Practices (GAAP) (Finance).
 - a. **Short-term: implement GASB 54 regarding the possible reclassification of Special Revenue Funds, and reporting the availability of net assets (Finance).**
 3. Recurring: continue to increase responsive and tailored assistance to all departments and elected officials concerning financial operations (Finance).
 - a. Recurring: provide half-day training for new employees responsible for accounting within each department and office (Finance).
 - b. Recurring: continue to conduct site visits to departments and offices requiring assistance with specific topics such as year-end accounting, grant compliance, **fiscal controls**, and budget issues (Finance).
 - c. Recurring: continue to develop and implement a standardized schedule of discussions on financial topics pertaining to all departments and offices (government **accounting and** budgeting, current budget issues, information availability, **year-end processing, a/p processing, fiscal controls and others**) (Finance).
 - d. Recurring: continue to assist departments and offices in developing financial reports tailored to their specific needs (Finance and IT).
 4. Mid term: expand internal audit duties and procedures to the extent recommended by external auditors (Finance).
 - a. Recurring: continue annual cash audits for all departments (Finance).
 - b. Recurring: continue to develop and revise policy and procedures for individual departmental cash receipts (Finance).
 - c. **Recurring: continue to implement** standardized monthly reports and procedures for sources of deposits (Clerk and Recorder, Finance).
 - d. Mid term: develop and implement 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 (Finance).
 - e. Long term: begin internal audits of grant usage for compliance with grant requirements (Finance).
 5. Mid term: continue to streamline financial policies and procedures and document these in a formal policies and procedures handbook to increase the efficiency of both internal Finance Department and overall Teller County government operations (Finance).
 6. Recurring: conduct all monetary operations necessary for uninterrupted mission accomplishment, including billing and collection of all County tax accounts,

disbursement of collected taxes, maintenance and redemption of all tax liens as part of the annual tax lien sale, maintenance of the County's monetary investments and bank accounts (clearing and tracking of all deposits, balancing and reconciling accounts, and entering and clearing of warrants), processing of abatements from the Assessor's office, providing monthly and semi-annual reports to the BoCC, and participating in semi-annual outside audits (Treasurer).

- a. Short term: update desk manuals.
 - b. Short term: begin systematic workforce development, to include redefinition and possible realignment of employee responsibilities, as well as cross-training to provide back-up for critical functions.**
 - c. Short term: investigate and assess the possibility of using an Online/Internet Auction Service to facilitate the Annual Tax Lien Sale, lessening the load on the Treasurer's staff occurring without cost implications for Teller County.**
 - d. **Recurring: continue** transition to paperless operations.
 - e. Mid term: develop and implement solutions for document and archive storage.
7. Recurring: provide administrative support as required to sustain County-wide operations, *including implementation of policies set by the Board of County Commissioners and other Elected Officials*; direct support to the Board of County Commissioners, contract review, support for mill levies, administration of grants, support for strategic planning, maintenance and update of insurances, bonds, and office equipment, filing, preparation for and support of meetings and visits, and other associated tasks (Administration).
8. Recurring: provide Human Resources support as required to sustain County-wide operations, including maintaining compliance with all applicable employment laws and regulations, providing consistent documentation of HR processes, maintaining currency of staff education and training, and regularly communicating regulatory standards and changes concerning personnel and pay policies to County employees (HR).
- a. Short term: create a two-year training calendar to cover appropriate personnel policies for employees and for supervisors (HR).**
 - b. Recurring: continue to look for increased efficiency and accuracy in personnel-related financial reconciliations (HR and Finance).**
9. Recurring: maintain and fund high quality legal representation in the best interests of the Teller County Board of County Commissioners (BoCC and County Attorney).
- 10. Recurring: perform cost-benefit analysis as needed to determine whether in house counsel or contract counsel best meets the County's legal needs (County Administrator and County Attorney).**
11. Recurring: provide property assessments for tax purposes and **transfer ownership records for** all Teller County property transactions (Assessor).
- a. Short term: begin developing and refining internal forms, processes, and justifications to complement required State forms and processes, to result in more consistent outcomes promoting fairness to property owners, and to allow internal decision-making concerning valuations at lower and therefore less costly levels.**
 - b. Short term: begin systematic workforce development, to include redefinition and necessary realignment of employee responsibilities, cross-training to provide back-up for critical functions, and an annual education plan promoting career development.**

- c. **Short term: complete scanning of original building plans to preserve irreplaceable information in a practical format (Assessor and Community Development Services Division - CDS).**
- d. **Mid term: incorporate streamlined forms, processes, and justifications into a policies and procedures manual.**
- e. **Long term: develop and implement a recurring, one-and-a-half year schedule prior to each valuation, incorporating inspection and review of all properties, and promoting a consistent, methodical, and current valuation process.**

12. Recurring: continue to fund and support the 4th Judicial District Attorney's office as required by state statute (BoCC).

E. Objective: continue the other external services required to accomplish the Teller County mission.

- 1. Recurring: provide prompt and courteous assistance to the public regarding requests for documentation, general information, and research to answer specific queries (all departments and elected officials).
- 2. **Recurring: provide and improve service excellence to Teller County citizens in support of elections, transactions involving motor vehicles, and recording documents for public record (Clerk and Recorder).**
 - a. **Recurring: continue to** conduct all primary, general, special elections, recounts and recalls held in Teller County, including registration of voters, publishing notice of elections, appointment and training of election judges, printing and distributing ballots, and monitoring compliance with campaign and political finance laws.
 - b. **Recurring: continue to** execute state laws relating to motor vehicles (including certification of automobile titles and motor vehicle registration), register, issue, and report to the state licenses for all marriages, issue dog licenses, and administer processes concerning liquor licenses in accordance with applicable federal, state, and local laws.
 - c. **Short term: obtain public input and accordingly adjust hours of business at the Manor Court facility to best fit the needs of the community.**
 - d. **Recurring: continue to** record and index documents establishing ownership of property and other documents, maintain a file of plats and maps, register, issue, and report to the State Registrar vital statistics (birth, death, and fetal death records), and maintain responsibility for the safekeeping of all associated public records.
 - e. Recurring: notify each person affected by change in property valuation ordered by the Board of Equalization, furnish the County Assessor with a copy of each notice, and publish notice to the public of the date and time the County Board of Equalization will meet to hear appeals.
 - f. Recurring: record all proceedings of the Board of County Commissioners and preserve and file all accounts acted upon by the Board **to allow timely availability of accurate, pertinent information to Teller County Citizens.**
 - g. **Short term: begin systematic workforce development, to include redefinition and possible realignment of employee responsibilities, cross-training to provide back-up for critical functions, and an annual education plan promoting career development.**

- h. **Short term: adjust fees for service to meet modern-day common practice structures.**
 - i. **Short term: revitalize and implement a list of value-added services to provide benefits to taxpayers at no additional cost.**
 - j. **Mid term: develop streamlined policies and procedures for all departments and document these in a policies and procedures manual.**
 - k. **Mid term: develop and document a continuity plan which will assist in maintaining seamless, continuous operations during transition periods following elections.**
 - l. **Recurring: continue** scanning of older documents and maps.
3. **Recurring:** maintain all current foreclosure information and hold foreclosures on a weekly basis (including permanent retention of records and maintenance of financial accounts pertaining to foreclosures), release and maintain all Releases of Deed of Trust, maintain bankruptcy records, act as Escrow Agent if required on Contract for Deeds and maintain escrow accounts, implement programs pertaining to the Public Trustee Office to keep abreast of rapidly changing laws, prepare quarterly reports for the BoCC and meet with outside auditors twice yearly (Public Trustee).
- a. **Short term: begin systematic workforce development, to include redefinition and possible realignment of employee responsibilities, as well as cross-training to provide back-up for critical functions.**
 - b. **Recurring: continue** transition to paperless operations.
 - c. **Mid term:** develop and implement solutions for document and archive storage (Public Trustee, Finance).
4. **Recurring:** improve the level of service available to Teller County property owners by continuous, proactive efforts to provide relevant, easily accessible information in a user-friendly format (Assessor).
- a. **Recurring:** increase visibility of assessment processes during revaluation years through heightened public contact, especially through the media.
 - b. **Short term:** redesign and maintain the Assessor's website and internal property management program with clear instructions and accurate data tables (Assessor and IT)
 - i. **to aid property owners who wish to correct property information in the Assessor's records or to protest the Notice of Value for a particular revaluation period.**
 - ii. **to realize a cost savings to Teller County taxpayers by reducing the number of duplicative appeals generated by incorrect processes or inaccurate data.**
 - c. **Short term:** add all Teller County property sales on a monthly basis to the data available on the Assessor's website to property owners, real estate professionals, and the general public.
 - d. **Mid term:** design and implement a postcard format for the Notice of Value which will provide concise information to property owners, result in substantial savings to Teller County taxpayers, and be in compliance with all State requirements (Assessor and Treasurer).
5. **Recurring:** continue to provide necessary services of the County Coroner **with emphasis on respect for the deceased, maintaining legally defined confidentiality of the decedent's information, and providing timely, accurate information in a format which aids survivors in their grief process** (Coroner).

- e. **Recurring:** continue to define and predict the level of service required by increasing population and advancing age of Teller County residents.
 - f. **Recurring:** continue to define, predict, purchase and maintain the supplies, materials, and equipment required for the proper level of service for routine deaths as well as a sudden emergent event (Coroner and Office of Emergency Management).
 - g. **Recurring:** continue to develop crucial relationships with
 - i. Adjacent counties to establish legal collateral working arrangements and agreements.
 - ii. Colorado Coroners Association and the Colorado Coroner Standards and Training Board to promote service excellence.
 - iii. State and local law enforcement agencies to help ensure timely coordination and accomplishment of service provision.
 - iv. El Paso County Forensic Pathologist to obtain necessary forensic services beyond the scope available within Teller County.
 - v. Local agencies and organizations providing essential links for smooth provision of service.
 - h. **Recurring:** obtain and maintain minimum death scene investigator certifications levels as established by the Colorado Coroners Association and Colorado Coroners Standards and Training Board.
 - i. **Short term:** 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.
 - j. **Recurring:** provide to genetically related survivors pertinent information which may impact their health and well-being.
 - k. **Short term:** obtain and develop appropriate, secure storage facilities for Teller County's death investigation records.
 - l. **Mid term:** implement funding to provide payment for death scene removal services.
 - m. **Long term:** obtain a dedicated Coroner's office with capacity for long-term records and materials storage.
 - n. **Long term:** study, review, and, if appropriate, promote the removal of the term limit restriction as it applies to the elected position of Coroner, to attract the highest caliber of candidates capable of providing consistent, high-quality service over a protracted period of time.
6. **Recurring:** continue wastewater operations **in their current form** to meet the needs of the public within TCWU's service area (TCWU).

- F. **Objective:** monitor future developments to ensure that changing needs are effectively met by Teller County plans and operations.
- 1. **Recurring:** annually review and update the Teller County strategic plan **and supporting work plans** (BoCC, all elected officials and departments.)
 - 2. **Recurring:** include pertinent financial analysis in long-range County planning to ensure all programs and operations fall within projected fiscal parameters (Finance).
 - 3. **Recurring:** review and update the Teller County Capital Plan to list and prioritize long-term projects in conjunction with the annual budget cycle (BoCC).

4. Recurring: annually review and update as needed the Teller County master growth plan to ensure optimum planning and zoning to accommodate a rising County population (Community Development Services Division).
5. Recurring: continue to operate boards and commissions under State Statute (such as the Board of Review, Board of Adjustment, Planning Commission, and others) to keep philosophy, communication, and efficiencies current (BoCC/Administration).
6. Recurring: continue to use **periodic surveys** to identify public demand for programs and services and incorporate input from quarterly advisory board meetings **so that** operations reflect community desires and needs (all departments and elected officials).
7. Recurring: continue to obtain input at county, regional, and state levels to determine direction and focus (all departments and elected officials).

IV. Enhance Teller County’s capability to effectively prepare for, respond to, recover from, and mitigate emergency and disaster incidents to prevent loss of life, minimize human suffering and protect property (Office of Emergency Management).

A. 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.

1. **Short term: update the hazards analysis for Teller County.**
2. **Short term: develop and maintain an Emergency Operations Plan (EOP) aligned with the National Response Framework (NRF) and in compliance with the National Incident Management System (NIMS).**
3. **Short term: develop and maintain Emergency Support Function (ESF) Annexes to the Emergency Operations Plan which describe how personnel, equipment, government, nongovernmental/volunteer organizations and the private sector will support and sustain local emergency and disaster preparedness, response and recovery.**
4. **Short term: develop and maintain Continuity of Operations (COOP), Continuity of Government (COG), and other plans necessary to support the Emergency Operations Plan.**
5. **Recurring: develop and execute mutual aid assistance agreements.**
6. **Recurring: continue coordination of planning activities to involve federal, state, regional, local governmental agencies, nongovernmental/volunteer organizations and private sector stakeholders.**
7. **Recurring: evaluate operational plans through exercises, training and real world events (using After-Action Reports (AAR), Lessons Learned, and Best Management Practices (BMP) to support validation and revision of plans.**

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

1. **Short term: develop a countywide Citizen Corps Council [representatives from emergency responder disciplines; elected officials; nongovernmental, civic, volunteer, and faith-based organizations; special needs advocacy groups; the private sector; neighborhood associations; educational institutions; critical infrastructure (such as public utility companies); and the private business sector] to incorporate local expertise into emergency planning.**
2. **Short term: establish through the Citizen Corps Council a plan that engages citizens in preparedness, training, exercises and volunteer support by identifying requirements**

based upon the County's potential threats, critical infrastructure, population density and demographics.

3. **Short term:** develop a process to recruit, integrate and sustain citizen participation at all levels of engagement.
4. **Short term:** assist agencies including nongovernmental organizations (NGOs), volunteer organizations, and the private business sector in development of appendices that integrate resource support in the Teller County EOP.
5. **Recurring:** provide emergency information sharing and continuing education and training for the public on prevention, protection, emergency response, and recovery for all hazards, with specific considerations for high-threat hazards for the area in which they live and work.
6. **Recurring:** establish Memorandums of Understanding (MOU) with nongovernmental and private sector stakeholders to augment governmental resources.
7. **Short term:** establish and maintain a process to evaluate citizen preparedness and to recognize citizen participation.

C. **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).

1. **Short term:** establish a static, Emergency Operations Center (EOC) that facilitates immediate and effective multi-agency incident management coordination and logistics support for emergency and disaster response.
2. **Short term:** identify appropriate government and nongovernment agency, volunteer and private sector representatives to serve on the EOC and provide them with training and exercises that ensure consistent coordination of activities throughout response operations.
3. **Short term:** continue to upgrade and enhance critical, communications infrastructure that ensures County-wide, multi-agency interoperability and information sharing capabilities.
4. **Short term:** develop critical logistics capabilities to identify, record, inventory, dispatch, mobilize, and track human and material resources, to include pre-negotiated supply and material contracts and placement of pre-positioned equipment needed to ensure effective/efficient emergency response support.
5. **Mid term:** 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.
6. **Mid term:** leverage Federal and State Emergency Management Performance Grant (EMPG) and local budget opportunities to obtain a shared, part-time Office of Emergency Management Planner position to strengthen County-wide emergency response programs for Public Health, Mass Care, and Recovery planning.
7. **Recurring:** continue to supplement funding for Fire Control, Haz Mat and EMS agency training, exercises, supplies and materials costs.
8. **Recurring:** continue to develop policies, procedures, and mutual-aid agreements that solidify multi-agency incident response.
9. **Recurring:** continue to enhance the participation of County government agency representatives as members of the South Central Homeland Security Region and its working groups to build greater regional response, training, exercise, resource and information sharing capabilities.
10. **Recurring:** continue to leverage Federal/State Homeland Security Grant Program (HSGP) project funding opportunities to secure critical emergency and disaster response equipment, training and exercise funds.

11. **Recurring:** conduct periodic, multi-agency exercises (tabletops, functional, full-scale) that test and evaluate capability status to identify gaps, document necessary improvements, and update response plans.
 12. **Long term:** establish a Teller County Incident Management Team (IMT) to support local first responder agencies in establishing effective ICS command and control of emergency and disaster incidents.
- D. 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.
1. **Mid term:** develop a County Recovery plan that supports EOP operations.
 2. **Mid term:** implement appropriate training which builds capabilities to assess and prioritize post-incident damage for an efficient and effective recovery process.
 3. **Mid term:** integrate assessment policies and procedures for engineering and construction cost estimates to establish funding needs for lifeline emergency repairs.
 4. **Long term:** 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 business in effectively resuming their normal operations.
- E. Objective (Mitigation):** enhance the County’s capability to reduce or eliminate long-term risk to people and property from all hazards and their effects.
1. **Recurring:** maintain and sustain the County Multi-Hazards Mitigation Plan.
 2. **Recurring:** continue to leverage Federal/State Hazards Mitigation funding sources that result in the ability to effectively reduce risks in relation to threats of vulnerable targets.
 3. **Mid term:** develop a framework that documents relationships between risk, assets and critical infrastructures, to assist in sound risk management for emergency and disaster incidents.
 4. **Long term:** develop a management system that continually assesses, monitors and documents given threats, emerging vulnerabilities, and changing consequences as a result of implemented hazard mitigation efforts.
- V. Enhance Teller County’s ability to effectively address quality of life issues for the benefit of Teller County residents.**
- A.** Encourage prosperity through land development which balances individual rights with the health, safety, and welfare of all Teller County citizens.
1. **Recurring:** continue review, update, and development of sensible Land Use Regulations (LUR) which attract businesses to Teller County, protect the rights of individual property owners, and preserve the character of Teller County as a desirable mountain haven (BoCC and Community Development Services Division(CDSD) - Planning).
 - a. **Short term:** develop appropriate LUR concerning Medical Marijuana consistent with H.B. 10-1284 (“Medical Marijuana Amendment”).
 2. **Recurring:** continue to emphasize respect for customers and service excellence regarding land use and development issues, including review of building permit applications for compliance with Teller County LUR, review and processing of LUR applications (including amendments, appeals, flood plain development, subdivisions, rezoning, zoning variance, and others), investigation and resolution of zoning

- violations, and other tasks which contribute to sound master land use planning (CDS - Planning).
3. Short term: increase participation with the Colorado Chapter of the American Planning Association and other professional planning organizations to improve communication with other jurisdictions, increase access to outside resources, and raise professionalism (CDS - Planning).
 4. Recurring: encourage career development, training, certification, and continuing education for the planning staff to strengthen professionalism and improve the quality of planning support to the public (CDS - Planning).
- B. Objective: continue to develop and implement recommendations to increase the availability of affordable housing through market-driven solutions in collaboration with the private sector.
1. Recurring: continue to participate in and contribute to the efforts of the Teller Housing Resource Center (BoCC).
- C. Objective: maintain high-quality recreation opportunities for the health and enjoyment of Teller County residents and visitors.
1. **Mid term:** finalize and implement the Parks, Trails, and Open Space Maintenance Plan to effectively maintain, preserve, acquire, and develop parks, trails and open space and to provide a broad range of safe and enjoyable recreational facilities to enhance the quality of life for our community (Public Works).
 2. Recurring: continue to support conservation easements as required to maximize efficient public access to parks, trails, and open space (BoCC).
 3. Recurring: assess all park properties and easements at least every 36 months and in accordance with criteria established by Government Accounting Standards Board (GASB) 34 (Public Works).
 4. Recurring: continue to offer 4-H programs and projects, Colorado Master Gardener and Junior Master Gardener's programs, and other activities of interest and benefit to Teller County families, youth, and other residents (CSU Extension).
- D. Objective: continue to provide social services which enable families to gain strength, stability, and self-sufficiency.
1. Recurring: provide the following public assistance programs, among others, to support the independence of families and individuals (Department of Social Services - DSS):
 - a. Supplemental Nutrition Assistance Program (SNAP – Food Stamps) to assist low-income individuals and families in purchasing food.
 - b. Low-income Energy Assistance Program (LEAP) designed to help low-income individuals and families with winter heating costs.
 - c. Old Age Pension (OAP) to assist qualified low-income, elderly individuals in receiving health and medical care benefits.
 - d. Medicaid to assist low-income aged, blind, and disabled persons in meeting basic living costs.
 - e. Temporary Aid to Needy Families (TANF) which emphasizes “work first” and places time limits on basic cash assistance to the working poor.
 2. Recurring: continue to assess the needs of clients during the economic down turn so that assistance payment services are rendered within state-mandated timeframes (DSS).
 3. Recurring: administer and analyze a community partner survey every 12-24 months to determine if DSS is meeting community needs with the services provided (DSS).

4. Recurring: continue the Colorado Family Education Resources & Training program **and other programs**, to encourage family education, involvement, and support promoting positive development for children and youth (CSU Extension).
- E. Objective: continue to strengthen the County's ability to support the growing number of veterans requiring specialized services.
1. Recurring: continue outreach to veterans through accessible and effective services in a variety of locations throughout the community, including Cobblestone, Aspen Mine Center, and Woodland Park Senior Citizens Center (DSS).
 2. Recurring: continue to produce media articles, make public presentations, and initiate other mechanisms to promote community awareness of the needs of veterans and available services (DSS).
 3. Recurring: continue to identify and obtain supplemental funding sources for veterans programs within Teller County (DSS).
 4. Long term: investigate the possibility of obtaining funding to expand the Veterans Service Officer position into a full-time position (DSS).
- F. Objective: continue to develop and implement recommendations increasing the availability of specialized transportation services to low- and moderate-income individuals through collaborations with local area government and nonprofit agencies.
1. Recurring: continue to participate in transportation forums, such as the Coordinating Committee on Specialized Transportation, sponsored by the Pikes Peak Area Council of Governments, to develop practical, appropriate initiatives for our service area (County Administrator).
 2. Recurring: continue to encourage local service providers to coordinate transportation resources for cost-effective service to clients in need (BoCC).
- G. Objective: continue to provide the most pertinent information, education, and application of research-based knowledge concerning issues affecting individuals, youth, families, and agricultural enterprises within Teller County.
1. Recurring: continue opportunities for Teller County youth to present their projects in the annual County fair **or through another public venue** (all departments/elected officials).
 2. Recurring: maintain and enhance the foundation of traditional 4-H programs **as well as the non-traditional 4-H opportunities** (CSU Extension).
 - a. Mid term: discuss a revolving 4-H leadership proposal to promote innovation in key positions, obtain and incorporate appropriate feedback, and (if appropriate) implement in 2011-2012.
 - b. **Recurring: maintain** contact with alternative schools, parks and recreation agencies, head start/youth groups, and home school groups to stimulate interest in traditional 4-H clubs.
 - c. Mid- long term: **use new technology and grant opportunities to increase interest in 4-H, maintain the traditional programs, and increase the other 4-H programs.**
 3. Recurring: continue to provide and improve youth development, after school, and school enrichment programs (CSU Extension).
 - a. **Recurring: continue** enrichment and afterschool programs in local schools using materials already available.
 - b. Long term: investigate the possibility of employing **volunteers from AmeriCorps or other programs** to expand the reach of afterschool and enrichment programs; if appropriate, obtain funding for the first volunteer by

- 2011, and expand the use of **these** volunteers to all interested schools within the County by 2014.
- c. Long term: complete the curriculum of the 4-H Sprouts program for 3-5 year olds, conduct the first full year of the pilot program in Cripple Creek, expand the program to other areas of the County by 2011, and extend the program to the state level by 2014.
 - d. Mid term: adapt the curriculum of the 4-H Cloverbuds program as a logical development of the Sprouts program to provide more challenge for 5-7 year olds.
 - e. Mid term: develop the curriculum and marketing for the Wildlife Habitat Evaluation Program (WHEP) **or other natural resource programs**.
4. Recurring: continue to develop and provide other programs which meet identified community needs and desires (CSU Extension).
 - a. Mid term: create new programming and fact sheets on renewable resources by 2011.
 - b. **Recurring: continue the work of the subcommittees to the CSU Advisory Committee to address specific areas of programming interest and to update as needed** the overall work plan which identifies issues and mandates action.
 - c. Recurring: maintain close communication with CSU research specialists to be apprised of new programmatic opportunities which may benefit the local community.
 - d. Long term: continue to identify partners in the local community, region, state, and nation to collaborate for grant opportunities, developing at least one grant with an outside agency by 2011 and one regional grant by 2014.
 5. Recurring: upgrade local materials (including revision of brochures and website redesign) to promote interest in CSU Extension programs based on reputation for excellence and extensive expertise and resources (CSU Extension).
 6. Recurring: continue to provide individual assistance (research-based fact sheets, response to consumer questions, and informational programs and materials) concerning 4-H and youth development, strong families/healthy homes, nutrition/health/food safety, competitive and sustainable agriculture systems, sustainable community development, natural resources and environment, **economic development**, and renewable energy/green living/community gardening (CSU Extension).
 7. Recurring: continue to support Teller Park Conservation District (TPCD) efforts concerning noxious weed eradication and public education about noxious weeds **and small acreage management** (BoCC and CSU Extension).
- H. Continue to decrease risk and increase protective factors for Teller County children, youth, and families through facilitation, technical assistance, and collaborative opportunities provided by Gold Belt Communities Build A Generation (BAG).
1. Recurring: continue to promote positive youth development by integrating the 40 Developmental Assets and the Social Development Strategy into community organizations and programs.
 2. Recurring: continue to facilitate community-wide prevention plan activities with local agencies and organizations by identifying and implementing seven strategies for community change (**BAG and CSU Extension**):
 - a. Providing information through diverse, multiple means.
 - b. Enhancing skills of community members and staff members.
 - c. Providing support through activities that reduce risk or enhance protection.
 - d. Enhancing access/reducing barriers by improving systems and processes that **make available beneficial systems and services**.

- e. Changing consequences **by providing incentives to enhance community protection, while advocating for disincentives for behavior increasing risk.**
 - f. Changing physical design or structure of the environment to reduce risk or enhance protection.
 - g. Modifying/changing policies through formal changes in written procedures, by-laws, proclamations, rules, or laws.
3. **Recurring: promote awareness of activities that reduce risk/enhance protection through the quarterly update of volunteer opportunities, the “25 Answers” booklet, and the Southern Teller County Resource List.**
 4. **Recurring: continue to provide technical assistance to partner organizations (in support of initiatives such as School-Based Health, the Parks and Recreation Master Plan, the 21st Century After School Program, and the Southern Teller County Transportation Plan) through development of organizational structures, grant writing, project implementation and monitoring, establishment of policy and procedures, development of safety protocols, and sustainability planning.**
 5. Recurring: continue to provide opportunities for collaborative involvement through **the** Teller County BAG Leadership Team, partnering **in the** state network of prevention collaborations, and supporting regional nonprofit organizations through the Heart of Colorado Rural Philanthropy Days.
 6. Recurring: continue to update risk assessment data and analysis to fill local community needs for risk management information.
 7. Mid term: create a multi-purpose data system to improve availability and usefulness of risk assessment data for the entire community, facilitating mission accomplishment for nonprofit and other organizations and helping **to inform** community members.
 8. Recurring: continue to encourage community involvement through the annual recognition of volunteerism with the Teller County Cares awards program.
 9. Short term: enhance cooperation **between BAG** and local law enforcement through development and initiation of programs such as Training for Intervention Procedures (TIPS), National Night Out, **Teen/Youth Court, Community Policing and Safety Activities**, and enforcement of Underage Drinking Laws.
 10. Short/mid term: accomplish the actions specified in the Gold Belt Communities BAG Community Prevention Plan.
 11. Mid term: develop an internal accountability system to provide accurate, comprehensive data concerning Build A Generation accomplishments.
 12. Long term: secure diverse and comprehensive funding streams for the sustainability of Gold Belt Communities Build A Generation.

VI. Enhance the image of Teller County government to promote both internal and external participation in mission accomplishment.

- A. Objective: improve transparency of Teller County government operations to help ensure accurate public perceptions of accomplishments as well as challenges, encourage participation of individual local residents and organizations, and attract funding from private foundations, businesses and other levels of government.
 1. Recurring: **continue leadership team meetings** to develop and implement recommendations facilitating effective, two-way external communication, including research of costs and benefits of non-traditional media (County Administrator).
 2. Recurring: continue to be a fiscal agent for nonprofit organizations to strengthen the ability of these organizations to contribute to mission accomplishment (BoCC/Administration).

3. Recurring: continue to hold BoCC meetings which maintain the integrity of this public process through transparency in our government (BoCC).
 4. Recurring: **focusing on web site communications, continue to provide information concerning County processes, issues, and status** and through media articles, brochures, and presentations at local, regional, state, and national forums **continue to** highlight high-quality programs with demonstrated results (including capacity building) to increase the probability of receiving grants and recognition (all departments and elected officials).
 5. Recurring: continue to attend public meetings such as those held by Home Owner Associations to demonstrate the value placed on customer loyalty, to explain the methodologies behind operations and policies, and to obtain public input concerning those operations and policies (all departments and elected officials).
- B. Objective: improve internal communications to strengthen organizational teamwork, enhance internal efficiency, and promote dynamic commitment to mission accomplishment.
1. **Recurring: continue efforts of the leadership team** to develop and implement recommendations facilitating effective internal communication at and among all levels (County Administrator).
 2. Recurring: continue meetings with department heads and elected officials and informal visits to work sites (BoCC and County Administrator).
 3. Recurring: continue the role of the Executive Management Team in policy development on the departmental level as needed (BoCC).

VII. METRICS (How do we measure success?): In most cases our short-term goals (i.e., those to be accomplished within the next year) already contain an inherent measurement of success. Many initiatives also include fiscal parameters which must be met in order to be considered successful. In some cases we simply state that in the short-term we will research possible options before deciding on a course of action toward a mid- or long-term goal. If an additional, specific criterion is necessary to meaningfully measure success, we have added it after the corresponding action. We intend to develop and include meaningful, specific metrics for all our goals as part of our continuing work on this living document.