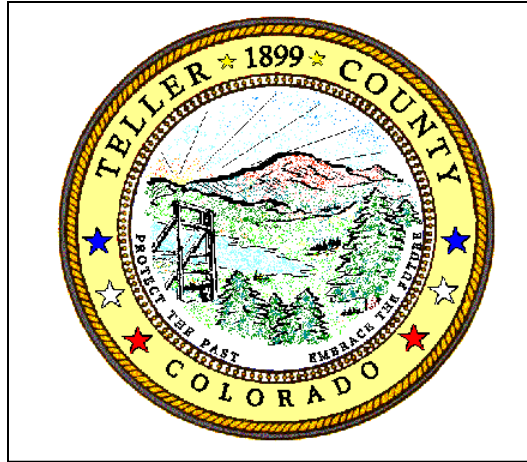


TELLER COUNTY STRATEGIC PLAN

2011 – 2021

**APPROVED BY THE TELLER COUNTY BOARD OF COUNTY
COMMISSIONERS ON JUNE 10, 2010**



TELLER COUNTY STRATEGIC PLAN 2011 – 2021

June 10, 2010

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

TELLER COUNTY STRATEGIC PLAN 2011-2021

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. Approximately 75% of the casinos in Cripple Creek will choose to expand gaming operations by increasing hours and raising gaming limits; associated negative impacts may include an increase in the number of DUIs and incidents of child abuse and neglect.

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 must be sought to pay for base and supplemental needs.
4. Increased emphasis must 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 must keep up with population increases, i.e., increased use of a limited number of assets.
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 must continue to be developed to bring additional resources (skills, time, and funds) to the accomplishment of the Teller County mission.
8. Teller County must be ready to effectively apply available grant funding targeted toward renewable energy development, other environmental initiatives, and infrastructure improvement.
9. The negative impacts of expanded gaming operations will need to be identified and practical countermeasures 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 indicated with an asterisk.**

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. *Short term: convene a working group of key players to develop a recommended set of weighted criteria for objective assessment of supplemental budget initiatives (County Administrator).
 3. *Short term: present assessment criteria for supplemental budget initiatives to the Board of County Commissioners (BoCC) for approval and implementation to encourage productive participation in the budget process by all department heads and elected officials (County Administrator).
 4. *Short term: investigate methods to improve budgeting of personnel-related expenses so that, when possible, additional funds may be directed to other critical areas (Human Resources - HR, Finance).
 5. **Recurring: continue to refine the budget process to reflect county priorities and funding resources (County Administrator, Finance).**

- B. Objective: continue efforts to reduce Teller County's debt.
 1. Mid term: pay off the Public Works building note in two years by making appropriate capital plan contributions (BoCC).
 2. Recurring: continue to work with the Sheriff's Office to maximize the paying prisoner population to apply the revenue to the jail operating deficit (BoCC).
 3. Mid-term: pay off as much of the jail long-term debt as possible during the terms of the current commissioners (BoCC).

4. Short term: examine and adjust tap fees and user rates to reduce the deficit (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/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. Recurring: encourage development of supplemental work plans and use of other analytical tools to assist departments and elected officials in setting internal priorities, clarifying activities which may contain duplication of effort, and enhancing awareness of opportunities to consolidate or restructure operations to achieve cost savings, especially during periods of funding shortfalls (BoCC). Metrics: the number of completed work plans increases from 4 to X.
 4. 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).
 5. **Mid term: reevaluate the Fleet Maintenance and Replacement Plan in 2013 and revise it as necessary to ensure that it meets required objectives and is compatible with 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 and 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. *Short term: convene a working group of key players to develop standardized criteria 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). (Example: complete a cost-benefit analysis before the grant is submitted.)
 5. ***Recurring: convene a working group of 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 to grant development, and determine milestones for grant initiation and submission (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. **Short term: evaluate the need for increased shop staffing to meet the vehicle maintenance needs of an increased number 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. Mid term: improve hard surfaced roads with 0% in poor condition (Public Works).
 6. Long term: preserve the quality of hard surfaced roads and develop criteria to determine need and timetables for paving 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 (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, 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. Recurring: continue submission of grant requests to fund positions supporting necessary patrol and detention operations (Sheriff's Office).
 9. Long term: gradually incorporate the four positions funded through DOLA into the Sheriff's base operating budget as available funding allows (Sheriff's Office and BoCC).
 10. Short term: **continue to improve storage capacity for perishable evidence (Sheriff's Office, Public Works, and BoCC).**
 11. Mid term: initiate planning to expand and upgrade the Sheriff's Office Building for building code compliance and adequate work space to support all essential operations (BoCC).
- D. Objective: maintain a proactive approach to protect public health.
1. Recurring: continue to obtain funding for and conduct communicable disease investigations, immunizations programs, STD education and screening, women's health screening, 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. **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).**
 3. 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).
 4. **Recurring: promote health care access for families (incompliance with Federal Health Care Reform 2010) through Early Periodic Screening, Diagnosis, and Treatment (EPSDT) and other means as necessary (Public Health).**
 5. **Recurring: annually review and update Project Public Health Ready to enhance the effectiveness of Public Health response to local conditions (Public Health).**
 6. 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 (including meth lab clean up) (Public Health and Environmental Health – Community Development Services Division, CDSD).
 7. Recurring: continue to provide required inspections and certifications of restaurants, food service kitchens, schools, and childcare facilities to support the protection of public health (Environmental Health – CDSD).
 8. Short term: 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).

9. **Recurring: continue to develop and define core/essential public health services in compliance with Senate Bill 194 and in collaboration with Environmental Health at local, regional and state levels (Public Health and Environmental Health – CDS).**
 10. Mid term: complete the current Well Study (analysis of current data and additional sampling) in collaboration with Colorado College and establish a Ground Water Quality Program to monitor for potential contaminants (Environmental Health – CDS).
 11. Recurring: continue to issue septic permits in accordance with Individual Sewage Disposal System (ISDS) standards (Environmental Health – CDS).
 12. Mid term: adopt new County Septic Regulations which are in compliance with State requirements (Environmental Health- CDS).
 13. Recurring: continue to provide community health advocacy through policy and planning supported by sound needs assessments and accurate statistics (Public Health).
 14. Recurring: continue to provide radon testing kits and education to Teller County citizens (Environmental Health – CDS and CSU Extension).
- E. Objective: maintain and facilitate public participation in an effective building code safety program.
1. Recurring: continue the capability of the Front Office staff to conduct plans reviews for small projects to optimize customer service (CDS).
 2. Recurring: continue to emphasize respect for the customer and service excellence in scheduling and conducting inspections, issuing permits and contractor licenses, and investigating and resolving complaints and violations in support of building code safety (CDS).
 3. Short term: update building applications, procedures, and checklists to emphasize service excellence, clarify expectations, and eliminate inconsistencies (CDS).
 4. Short term: improve Code Enforcement protocol by developing templates, written procedures and other standardized tools (CDS).
 5. Short term: increase participation with the Colorado Chapter of the International Code Council (CCICC) to improve communication with other jurisdictions, increase access to outside resources, and raise professionalism (CDS).
 6. Short term: develop and implement a customer satisfaction survey to obtain input for service improvement (CDS).
 7. Recurring: incorporate and adopt necessary changes to the Teller County Building Codes every three years in accordance with the International Code Council – ICC (CDS).
 8. Mid term: obtain funding for laptops for allow automated data entry for inspectors working in the field (CDS).
 9. Mid term: develop and implement a path to building certification and continuing education for appropriate staff members to strengthen the professionalism of staff support to the public (CDS).
 10. Mid term: develop and implement a structured, continual program for cross training of all CDS staff to enable swift and accurate response to customer queries (CDS).
 11. Long term: obtain funding for a dedicated Code Enforcement Officer for professional, consistent support of Teller County building code safety and mandated under the Federal Dangerous Building and Property Maintenance Code (CDS).
- 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 ensure 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. 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.
 - c. Caseworker services to ensure an effective, individualized service plan tailored to each child's needs and potential.
 - d. 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.
 - e. 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.
 - f. Adoption services which consider the child's age, race ethnicity, culture, language, religion, and other needs when adoptive placement is necessary.
2. Short term: develop and implement a plan 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: 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).
 4. Short term: add more valuable players to the HB 1451 process (including County Probation, Department of Youth, School Districts (RE-1 and RE-2), Build-a-Generation, Community of Caring, and Pikes Peak Behavioral Health Group (DSS).
 5. 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 (Department of Social Services):
 - 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.
 6. 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 parity 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. *Short term: develop and implement methods and tools to improve the efficiency of budget forecasting relating to salary (HR).
 - d. 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 (HR and Wellness Committee).
 - a. Recurring: continue to promote annual health screenings for Teller County employees (HR).
 - b. Recurring: conduct quarterly lunch and learn seminars on pertinent health topics for Teller County employees (HR and Wellness Committee).
 - c. Recurring: continue morale-enhancing activities such as the annual employee picnic (HR and Wellness Committee).
 - d. 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 and Wellness Committee).
 - e. 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. Short term: improve the new hire orientation by streamlining the process and enhancing understanding of the Teller County mission and operations as a whole (HR).
 - b. Recurring: maintain Pay for Performance through the annual 360 degree merit cycle (HR).
 - c. Mid term: develop and implement a New Hire Certificate Series (HR).
 - d. Mid term: develop and implement a Supervisor and Manager Certificate Series (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).
 6. Mid term: include Community Development Services Division in the County uniform allowance policy as funding allows (BoCC).
- 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. 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).
3. Recurring: continue to purchase computer supplies, provide telephone equipment support, and provide for software support and maintenance agreements (IT).
4. Recurring: continue to maintain the Teller County Website including online data for the Assessor, County Clerk, Public Trustee and the payments database (IT).
5. 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).
6. Recurring: continue to increase the capability of the Finance Department to file reports and complete other necessary transactions electronically (Finance and IT).
 - a. Recurring: increase 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. Short term: 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).
7. *Short term: build online Public Trustee web site (Public Trustee and IT).
8. *Mid term: update the Treasurer’s web page and provide a link to the Public Trustee’s web page (Treasurer and IT).
9. Mid term: update collection systems software which is compatible with the systems of other departments and offices (Treasurer and IT).
10. *Short term: initiate online payments for Treasurer (IT, Treasurer, Finance).
- 11. Recurring: continue development of capability of online payments for other offices (IT, Finance).**
12. *Short term: research available vendor-produced software which may streamline the process of obtaining permits, contractor license renewals, and inspection scheduling (CDS and IT).
13. Mid term: research available vendor-produced software for a planning/zoning permit tracking system (CDS and IT).
- 14. Short term: implement the Pikes Peak Regional Building Department (PPRBD) permit system, which includes public online access to building permits, online scheduling of building inspections, credit card payments, online contractor license renewals, and online purchase of simple permits (CDS and IT).**
15. Mid term: implement a jail phone system, if feasible (IT).
16. *Mid term: implement new Internet Connectivity as new technology becomes available and is cost effective (IT).
17. Mid term: evaluate paperless archival of files (IT).
18. *Mid term: implement upgraded GIS database and client software (IT).
- 19. Short term: continue to improve the general web site, property records site, and the public GIS site (IT).**
20. Mid term: assume support of Finance System (IT).

21. Mid term: investigate feasibility of and funding for an electronic medical records tool (Public Health and IT).
 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 and grounds to preserve the assets of Teller County citizens and to enhance the productivity of Teller County employees.
1. Short term: **implement the finalized** 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: determine a base line budget for the facilities maintenance function and track reduction of system failures resulting from increased emphasis on preventive maintenance (Public Works).
 4. Mid 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).
- 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).
 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, 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 budgeting, current budget issues, information availability, and others) (Finance).

- d. Recurring: continue to assist departments and offices in developing financial reports tailored to their specific needs (***Clerk and Recorder report completed**) (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. *Short term: develop and 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).
- 7. Short term: update desk manuals (Treasurer).
- 8. Mid term: complete transition to paperless operations (Treasurer).
- 9. Mid term: develop and implement solutions for document and archive storage (Treasurer).
- 10. 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).
- 11. 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).
- 12. Short term: **continue to improve the process** to reconcile vendor bills and perform journal entries (HR and Finance).
- 13. Recurring: maintain **and fund** high quality legal representation in the best interests of the Teller County Board of County Commissioners (**BoCC and County Attorney**).

14. Mid term: perform a cost-benefits analysis to determine whether in-house counsel or contract counsel best meets the County's legal needs (BoCC and County Attorney).
15. Recurring: provide property assessments for tax purposes and record all Teller County property transactions (Assessor).
- 16. 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: 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 (Clerk and Recorder).
3. Recurring: execute state laws relating to motor vehicles (including certification of automobile titles and motor vehicle registration), register, issue, and report to the state licenses for all marriages, issue dog licenses, and administer processes concerning liquor licenses in accordance with applicable federal, state, and local laws (Clerk and Recorder).
4. Recurring: record and index documents establishing ownership of property and other documents, maintain a file of plats and maps, register, issue, and report to the State Registrar vital statistics (birth, death, and fetal death records), and maintain responsibility for the safekeeping of all associated public records (Clerk and Recorder).
5. 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 (Clerk and Recorder).
6. Recurring: record all proceedings of the Board of County Commissioners and preserve and file all accounts acted upon by the Board (Clerk and Recorder).
7. Mid term: add one staff member to the Election Department and two to the Motor Vehicle Department to maintain and improve service to the public (Clerk and Recorder).
8. Mid term: relocate the Motor Vehicle Branch Officer to a location more accessible to customers (Clerk and Recorder).
9. Mid term: complete scanning of older documents and maps (Clerk and Recorder).
10. Mid term: begin replacing election scanner devices (Clerk and Recorder).
11. 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).
12. Short term: complete transition to paperless operations (Public Trustee).
13. Mid term: develop and implement solutions for document and archive storage (Public Trustee, **Finance**).

14. Recurring: continue to provide necessary services of the County Coroner (Coroner).
15. Recurring: continue wastewater operations to meet the needs of the public within TCWU's service area (TCWU).
16. Short term: based on appropriate engineering studies, determine whether TCWU operations need to be expanded based on State mandates concerning utilization of services and efficiency of operations (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 (BoCC in conjunction with 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 work plans for all elected officials and departments to ensure changes in the overall strategic plan are accurately reflected in all Teller County plans and operations (individual departments and elected officials).
5. 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).
6. 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).
7. Recurring: continue to use periodic public surveys to identify public demand for programs and services and incorporate input from quarterly advisory board meetings to ensure operations reflect community desires and needs (all departments and elected officials).
8. 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 ability to effectively respond to disasters and emergencies.

- A. Objective: document and periodically update pertinent disaster and pre-disaster planning efforts addressing the most likely threats.
1. *Short term: **in consultation/conjunction with other regional authorities**, finalize, adopt, and implement the Teller County Multi-Hazard Mitigation Plan as the overarching guide for actions taken to reduce or eliminate long-term risk to human life and property from hazard events and to qualify for federal disaster assistance in case of hazard events (BoCC).
 2. Recurring: **in consultation/conjunction with other regional authorities**, monitor, evaluate and update the Teller County Multi-Hazard Mitigation Plan within a five-year cycle (**Office of Emergency Management- OEM**).
 3. Recurring: continue to annually update contingency plans for the most likely threats, as required by the Federal Emergency Management Agency or otherwise mandated (**OEM**).
 4. Short term: review and update Teller County responses to pandemic conditions (**Public Health, OEM, BoCC**).
 5. Short term: develop and document internal contingency procedures to ensure continuity of Teller County government operations during emergency situations (all departments and elected officials).

- B. Objective: enhance the effectiveness of County-wide disaster planning efforts.
1. Short term: convene a task force to solidify the internal infrastructure necessary for coordinated incident response, clarify responsibility for institutional measures (such as pre-negotiated contracts and pre-positioned equipment and supplies), and to develop policies and procedures facilitating immediate and effective disaster response (**OEM**).
 2. **Short term: evaluate and outfit Divide Building #052 for effectiveness as an Emergency Operations Center (OEM).**
 3. Recurring: conduct and evaluate periodic (including table top) exercises of plans responding to the most likely threats, and incorporate lessons learned into pertinent response plans (**OEM**).
 4. Short term: develop and implement a mechanism to integrate provision for early evacuation of challenged populations, general evacuation, and shelter options into pertinent response plans (**OEM**).
 5. Short term: develop and implement a mechanism to integrate specialized emergency response plans (including those adopted by schools, Property and Homeowner Associations, senior centers, businesses and churches) into County-wide planning efforts (**OEM**).
 6. Recurring: through membership in Colorado's South Central Region for Homeland Security, continue collaboration and coordination concerning planning, exercises, shared resources, logistics and other facets of disaster response (**OEM**).
 7. Recurring: through the LEPC, strengthen knowledge and cooperation among County agencies, to include appropriate training and understanding of individual agency roles in disaster response (all departments/elected officials).
 8. Mid term: obtain funding for a Public Health Emergency Planner position to strengthen collaborative response with all departments and elected officials, especially the Office of Emergency Management (Public Health).
- C. Objective: develop and conduct an effective public education program concerning individual responsibility for disaster preparedness, including registration of challenged populations, pre-positioned home supplies, and individual emergency kits.
1. Short term: develop and implement a County-wide education program to revitalize the concept of self-sufficiency for 72 hours during emergency situations (**OEM**).
 2. Mid term: expand the 72-hour education program to include self-sufficiency for longer periods of time during more serious emergency situations (**OEM**).

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).
 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. Short 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 (it does not pay the entire cost of home heating)
 - 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 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 (all departments/elected officials).
 2. Recurring: maintain and enhance the foundation of traditional 4-H programs (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 (CSU Extension).
 - b. Short term: initiate contact with alternative schools, parks and recreation agencies, head start/youth groups, and home school groups to stimulate interest in traditional 4-H clubs (CSU Extension).
 - c. Mid- long term: using new technology to increase interest in 4-H, grow membership in the traditional program approximately 5% each year to about 150 by 2015 (CSU Extension).
 3. Recurring: continue to provide and improve youth development, after school, and school enrichment programs (CSU Extension).
 - a. Short term: begin implementation of enrichment and afterschool programs in local schools using materials already available (CSU Extension).

- b. Long term: investigate the possibility of employing AmeriCorps volunteers to expand the reach of afterschool and enrichment programs; if appropriate, obtain funding for the first volunteer by 2011, and expand the use of AmeriCorps volunteers to all interested schools within the County by 2014 (CSU Extension).
 - 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 (CSU Extension).
 - 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 (CSU Extension).
 - e. Mid term: develop the curriculum and marketing for the Wildlife Habitat Evaluation Program (WHEP) and hold the first state WHEP competitions by the end of 2010 (CSU Extension).
4. Recurring: continue to develop and provide other programs which meet identified community needs and desires (CSU Extension).
- a. Mid term: pursue funding for and implement the Expanded Food and Nutrition Education Program (EFNEP), with at least one program-dedicated staff member in place by 2011 if funding secured (CSU Extension).
 - b. Mid term: create new programming and fact sheets on renewable resources by 2011 (CSU Extension).
 - c. Short term: with expanded membership from the community at large, create subcommittees within the CSU Advisory Committee to address specific areas of programming interest, and develop an overall work plan which identifies issues and mandates action (CSU Extension).
 - d. Recurring: maintain close communication with CSU research specialists to be apprised of new programmatic opportunities which may benefit the local community (CSU Extension).
 - e. 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 (CSU Extension).
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, 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 (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, including
 - a. **Providing information** through educational presentations, workshops, and seminars or other methods to disseminate data (e.g., public announcements, brochures, billboards, community meetings, and web-based communication).
 - b. **Enhancing skills** of community members and staff through workshops, seminars and other activities (e.g., training, technical assistance, distance learning, strategic planning retreats, and curricula development) to achieve population level outcomes.
 - c. **Providing support** by creating opportunities to participate in activities that reduce risk or enhance protection (such as alternative activities, mentoring, referrals, support groups, clubs) and by promoting awareness of these activities through the quarterly update of volunteer opportunities, the “25 Answers” booklet, and the Southern Teller County Resource List.
 - d. **Enhancing access/reducing barriers** by improving systems and processes to increase the ease, ability, and opportunity to utilize beneficial systems and services (e.g., health care, child care, transportation, housing, justice, education, safety, special needs, and cultural and language sensitivity).
 - e. **Changing consequences (incentives/disincentives)** to increase or decrease the probability of a specific behavior which impacts risk reduction or protection enhancement, such as increasing public recognition or providing other rewards to individuals and businesses for enhancing behavior, while advocating for taxes, citations, fines or revocation of privileges for behavior which increases risk.
 - f. **Changing physical design** or structure of the environment to reduce risk or enhance protection (e.g., development and enhancement of parks, landscapes, signage, lighting, and outlet density).
 - g. **Modifying/changing policies** through formal changes in written procedures, by-laws, proclamations, rules, or laws (including voting procedures, workplace initiatives, law enforcement procedures and practices, public policy actions, and systems changes within government, communities, and organizations).
3. **Recurring:** continue to provide technical assistance to partner organizations concerning creation of organizational structures, grant writing, project implementation, establishment of policy and procedures, development of safety protocols, and sustainability planning.
4. **Recurring:** continue to provide opportunities for collaborative involvement through monthly meetings of the Teller County BAG Leadership Team, partnering to create a state network of prevention collaborations, and by supporting regional non profit organizations through the Heart of Colorado Rural Philanthropy Days.
5. **Recurring:** continue to update risk assessment data and analysis to fill local community needs for risk management information.
6. **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 develop better informed community members.
7. **Recurring:** continue to encourage community involvement through the annual recognition of volunteerism with the Teller County Cares awards program.

8. **Recurring:** assist the community in accomplishing the objectives of School-based Health, the Parks and Recreation Master Plan, the 21st Century After School Program, and the Southern Teller County Transportation Plan by grant writing, sustainability planning, and program monitoring.
9. **Short term:** enhance cooperation between Gold Belt Communities BAG and local law enforcement through development and initiation of programs such as Training for Intervention Procedures (TIPS), National Night Out, Teen Court, and enforcement of Underage Drinking Laws.
10. **Short/mid term:** accomplish the actions specified in the Gold Belt Communities BAG Community Prevention Plan.
11. **Short term:** post the Gold Belt Communities BAG Community Prevention Plan on the Teller County website to provide community access to strategic prevention planning.
12. **Mid term:** in conjunction with Teller County Information Technology, develop and implement a Build A Generation website to encourage community involvement in the Gold Belt Communities BAG mission.
13. **Mid term:** develop an internal accountability system to provide accurate, comprehensive data concerning Build A Generation accomplishments.
14. **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:** convene a communications working group to develop and implement recommendations facilitating effective, two-way external communication, including research of costs and benefits of non-traditional media (County Administrator). (County newsletter would be an example.)
 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:** continue to produce media articles, develop and distribute brochures and surveys, develop web radio programming and educational clips, and make presentations at local, regional, state, and national forums 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).
 6. **Short term:** disband the current Finance Advisory Committee **and focus on web site communications to provide information** concerning County financial processes, issues, and status (Finance).

- B. Objective: improve internal communications to strengthen organizational teamwork, enhance internal efficiency, and promote dynamic commitment to mission accomplishment.
1. ***Recurring:** convene a communications working group 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.