

Section II – STRATEGIC PLAN

Strategic Plan Process

Garfield County’s 2014 strategic plan is a short, straightforward, and policy-driven strategic plan. The Board of County Commissioners (“BOCC”) establishes policies and priorities for the current year and beyond, as do the other county-level constitutional Elected Officials regarding their respective areas of responsibility, e.g., Sheriff, Treasurer, etc. The plan was developed contemporaneous with public budget hearings. At that time, the BOCC provided direction on short- and long-term planning, as described in Section III – Budget Preparation and also detailed below in the BOCC Policy Directives. Each administrative department then prepared work plans, goals, and objectives for 2014 to execute the policy directives of the BOCC. During our budget hearings, all administrative departments presented their work plans and related budgets to the BOCC for review and discussion. The cost of implementing department work plans, or specific features within them, was weighed against the benefit to County Citizens and the policy priorities of the BOCC. Departments made revisions when directed, and the final results are documented below in Department Work Plan Highlights.

The strategic planning process will be dynamic and ongoing throughout 2014 as the County adapts to changing economic conditions, seeks continual improvement in operations and service provision, and follows through on multiple long-term capital planning and real estate acquisition goals. To this end, the County will commission, or continue, five separate master plans: (1) a facilities master plan to plan the future of County campuses in Glenwood Springs, Rifle, and elsewhere; (2) an energy master plan to inventory all natural resources in the County including natural gas and renewable energy; (3) a fleet management plan to determine the appropriate size of the County’s vehicle fleet and the use of compressed natural gas (CNG) vehicles; (4) the next airport master plan with an emphasis on the airport business plan; and (5) a plan for the County’s landfill to maximize its profitability and useful life. When these plans are completed, the County’s long-range strategic plan will be revised and updated, directing County operations and capital improvements in 2014 and beyond.

Board of County Commissioners Policy Directives

The following is a compilation of the policy directives and priorities of the Board of County Commissioners (BOCC) for the calendar year 2014. The list reflects key priorities identified by the BOCC throughout the public hearings in consideration of the 2014 Adopted Budget. These are in addition to many other annual processes, initiatives, work plans, and programs currently underway and day-to-day operations and services provided to the community. These simple, straightforward goals are the core of a dynamic strategic planning process, which will ongoing throughout 2014.

Infrastructure Investment and Core Services

Provide quality services to meet the needs of Garfield County Citizens with the following priorities:

- Continued investment in Road and Bridge projects
- Continued investment in information technology infrastructure
- Continued evaluation and categorization of the county road system and assets to enable better project and maintenance planning
- Make strategic capital purchases to meet future needs of County including expansion of county campuses, and real property acquisition in furtherance of a public parking structure west of Grand Avenue in Glenwood Springs
- Continue financial support for Air Emissions Study pursuant to intergovernmental agreement with Colorado State University.

Community Outreach, Citizen Involvement, and Transparency

- Provide improved Citizen access to meetings, information and services through enhanced Communications Department and expansion of web-based services
- Continue BOCC Community Meetings schedule providing direct contact with citizens through off-site meetings, joint meetings with municipalities, and Town Halls
- Increase transparency and improve community relations
- Maintain and enhance the County's oil and gas liaison function to provide timely, comprehensive and effective assistance to concerned citizens; education outreach to citizens, organizations, and governments through the Energy Advisory Board (EAB), and maintain proactive communications with the oil and gas industry.

Fiscal Responsibility and Sustainability

Ensure the fiscal sustainability of County operations by:

- Providing services in an efficient and fiscally responsible manner
- Developing a balanced budget and operating within it
- Developing a long-term financial plan to support future investment in infrastructure and capital
- Maintaining adequate reserves, and seeking a safe, reasonable return on investment.

Economic Development

- Devote appropriate level of employee staff time to economic development activities
- Protect local interests where appropriate through participation in federal environmental review and related processes
- Complete the Energy Master Plan to catalog all energy assets in the county including natural gas, coal, and renewable energy
- Complete review and amendment of the *Unified Land Use Resolution of 2009, as amended*.

Municipal and Community Support

- Continue the County's commitment to close partnerships with the cities, towns, and communities within its borders through intergovernmental agreements, joint meetings, town halls, and regular communication
- Complete prior financial commitments to those specific infrastructure improvements within our municipalities for the benefit of county citizens

Organization, Operations, and Internal Services

- Continued promotion of our primary mission, the delivery of quality services to the Citizens of Garfield County
- Improve communications and emphasize accountability throughout the organization.
- Follow through and advance all organizational improvements initiated in 2012 and 2013
- Identify efficiencies and process or service improvements in all aspects of County operations.
- Develop a Facilities Five-year Master Plan including the Glenwood Springs and Rifle campuses, the Fairgrounds, and the Landfill, which will be studied in an additional plan to maximize its profitability and useful life
- Complete the next Airport Master Plan with its emphasis on a business plan
- Implement new FASTER software and other changes to county motor pool fleet with goal of attaining optimal asset level and maximizing use of CNG vehicles
- Continued emphasis on workplace safety and risk management
- Continued engagement of employees through competitive pay and benefits, professional development through targeted training, BOCC meetings with all employees, an employee appreciation picnic, *County Pages*, intranet upgrades, and the like
- Continued commitment to community leadership role in emergency response and mitigation, and providing County employees with all training necessary to execute this duty.

Elected Officials Strategic Plans

Assessor

In addition to upholding the current Mission of the Assessor's Office, in 2014 we will focus on implementation, expansion and continuation of goals set in 2013. 1. Public outreach via an enhanced web presence including live chat, pre-recorded videos and webinars and more easily accessible dynamic content. 2. Public education and speaking engagements are planned for a variety of audiences including taxing authorities or their boards of directors, service clubs, schools, specific industries, and upon request. 3. GARCO Assessor newsletter will be included with the mailing of the annual Notices of Valuation (NOV) and/or the Tax Notice.

Clerk and Recorder

The County Clerk and Recorder's Office will continue to refine its work processes and implement additional training opportunities for staff in order to provide excellent customer service to the citizens of Garfield County. Major changes to election law passed last year were put in place for the 2013 Coordinated Election and will be the model for the Primary and General Elections in 2014. The Clerk's office will work closely with the Communications Department to make sure accurate and timely information is made available to voters. In April the Motor Vehicle Department, along with two other counties, will pilot the print on demand option for issuing specialty license plates. Staff will process the application, take the customer's payment, and issue a temporary registration. The plate orders will go nightly to Correction Industries in Canon City and the plates will be mailed to the customers in two to three days. This will free up storage space needed for the multitude of license plates currently available and allow the cash fund for license plates to be used for the plates issued most often and not for plates that sit on shelves for years. We ran short of motorcycle and trailer plates last year and had to issue temporary permits to citizens needing these types of plates. The issuance of specialty plates on demand should eliminate this problem.

Sheriff

The Garfield County Sheriff's Office remains committed to providing the same level of excellent law enforcement services to the community in 2014 that it has traditionally. Keeping that commitment in mind, the GCSO has reduced its staffing numbers by 8 positions as well as reduced its budget by almost \$1 million. As always, we will constantly analyze our services, community programs and budget and will return any unspent funds. We will continue to provide quality service to our residents and remain committed to their safety. Our vision statement is, "See the future and prepare for it today". With that objective, we will plan for future changes and adjust our organization accordingly.

Treasurer and Public Trustee

The Office of Treasurer and Public Trustee in 2014 will continue our goal of providing outstanding customer service to all of our customers, including tax payers, title companies, and other County offices. We are improving our website by adding more accessibility to information and expanding the ability to retrieve and use data, and we will increase our use of Laserfische software to assist in archiving historical data. Changes will be made to office organization to accommodate the shift in workload from the Public Trustee to the Treasurer with the decrease in the number of foreclosures and the increase in demands being made on tax collection. In anticipation of the retirement of the Treasurer and Deputy Public Trustee more energy will be directed to staff development and office reorganization to guarantee a smooth transition with no loss of productivity or performance. The Investment Advisory Board will continue to assist the Treasurer with responsible stewardship of public funds with diligent review of the County's Investment Policy, constant communication with the County's investment advisor, and coordination with the Finance Department for

County cash flow needs. Additionally, we will be reviewing our banking needs and available services in anticipation of completing this year's upcoming procurement process to negotiate a new banking agreement and investment advisor contract.

Department Work Plan Highlights 2014

Airport

- Airport Master Plan
- Taxiway A3 construction
- Address ILS issues
- Change airport name and logo
- Upgrade security camera system

Community Development

- Upload Audio of Planning Commission / Board of Adjustment meetings to GRANICUS
- Migration of Development Permits from Energov to Laserfiche
- Development of the Laserfiche Public Portal with GIS mapping interface tool
- Continue with Scanning Old Files Project (Paperless Project)
- Plan and Host Energy Symposium (Year 4)
- Initiate Phase II of the Energy Master Plan
- Update Traffic Impact Fee Study
- Adopt Flood Insurance Study, Map and Regulations
- Adopt new Onsite Wastewater Treatment Systems (OWTS) regulations
- Ongoing Coordination with State and Federal Land Management Projects (BLM, USFWS, USFS, CPW, etc.)

Communications

- Create a strategic vision and operational plan for Garfield County communications and build a Communications Department to fulfill the needs of the county
- Develop and implement policies for county communications including media relations, website standards and privacy, ad design and content standards, logo usage, photograph usage, and social media
- Establish a system to provide consistent and beneficial information to the public and media, including press releases, media advisories, support for emergency communications, press conferences and public events
- Increase transparency and improve community relations
- Manage, develop and increase services and freshness of information on the county's public-facing websites including the main county site, airport and fair websites
- Continue management of and enhancement of internal communications including the Intranet, *County Pages* newsletter and employee relations

Criminal Justice Services

- To implement evidence based practices to promote positive changes in behavior to reduce new crime and improve public safety
- Provide an in-lieu of jail sentence for offenders be able to continue support of their obligations
- Provide housing and supervision for sex offenders that would otherwise be paroled homeless
- Improve facility to remedy structural defects, ensure ADA compliance, increase efficiencies and provide adequate storage for work ender program
- Provide manpower needs for community based projects

- Utilize a new software program that will increase the mission of providing the opportunity for offenders to make changes in their lives through the integration of the security, case management, and administrative functions of community corrections.

Fair and Events

The Garfield County Fair & Rodeo exists to provide a family event reflecting the past, showcasing current accomplishments, and looking to the future of the County's best resources - its youth, agriculture, citizens, and communities.

- Ensure the coordination and implementation of County events and official functions
- Provide quality programming for all County events
- Develop and implement "best services" standards for all Fair, rodeo, and event programming
- Promote communication, collaboration, and positive relationships between all internal and external event partners
- Provide quality customer service in every interaction, while creating events that will have lasting memories for attendees
- Continue the professionalization of the Garfield County Fair and Rodeo programming and its governance in every respect
- Help carry out the capital improvement strategy for Garfield County Fairgrounds.

Finance

- Enhance the County's financial management function, providing improved analysis and reports to: assist in the development of a long-term financial strategic plan, the establishment of financial policies, and provide a financial framework for ongoing decision making and monitoring of performance
- Implement new modules in NWS to improve employee access to payroll and benefit information
- Continue to evaluate work flow processes for efficiency, productivity and internal control improvements
- Implement an internal audit function
- Foster accountability and fiscal responsibility throughout the organization through collaboration and education.

Human Resources

- Monitor and implement the changes caused by the Affordable Care Act
- Update the Personnel Policies and Procedures Manual
- Roll out two new training programs: Advanced Supervision and Project Management
- Begin the electronic storage of County personnel files.

Human Services

Business Services

- Continue work on our Customer Service responsiveness to the increased number of applicants
- Division Administrator to continue to encourage Safety Team to develop Active Shooter plan
- DA to complete training and develop timeline and plan for auditing procedures with sub-contractors
- Assist in implementation of PA3

Child Support Enforcement

- Continue to refine methods of collection to meet state performance measures

- Continue outreach activities. Implement outreach efforts that proved to be most effective.
- Continue to encourage the use of ODR—look at ways to better promote this service
- Division Manager and designees continue involvement in state committees and regular reports

Senior Programs

- Continue current level of services for seniors in the county
- Continue to work with RFTA on new software design for improved reporting
- Closely monitor number of functional assessments and ability of current staff to manage
- Continue participation in regional planning efforts and DM as face/voice of Garfield County

Child Care Quality and Licensing

- DM to train new worker in licensing—succession planning
- Keep Eagle County apprised of licensing activities, issues and concerns
- Increase number of homes with Qualistar ratings—partner with ECN(?)
- Keep close watch and provide regular commissioner updates on CC legislation

Single Entry Point/NW Options for Long Term Care

- Continue to assess and adjust our regional response to significant changes from HCPF and AAA
- Transition new worker into team—challenge: in-house position
- Integrate Options for Long Term Care with West Mountain Regional Health—place in formal structure?
- Persist in pursuing funding equity under ARCH

Economic Security

- Continue development of Program Integrity Unit
- Continue to assess business processes to meet increased demand of rising caseloads
- CCAP Plan implementation assessment—can more be done in outreach? Relationship with QI
- Pilot Regional Training Center for eligibility techs
- Collaboration in Workforce Development Program with DU and CMC
- Continue to plan for response to federal/state cuts

Child Welfare/Adult Protection

- Complete Workload Study
- PA3 Implementation—present plan to BOCC
- Integrate new programs with DR while maintaining DR integrity for training and mentoring of other counties
- IVE Waiver implementation
- Homeless Youth services enhancement
- Decrease congregate care significantly in 2014—offer strategic planning workshop in April

Information Technology

- Upgrade all Windows XP systems to Windows 7
- Refresh one quarter of County computer systems
- Complete installation of disaster recovery systems
- Implement written processes and policies.

Motor Pool

- Incorporate new software
- Move to a more centralized general pool fleet.

Oil and Gas

- Manage review and correction process for DOLA residency reports to ensure County receives its share of severance taxes. Develop efficient, coordinated, approach with cities and towns
- Proactively engage and collaborate with other county departments to most effectively serve the interests of county residents. Continue building upon the internal oil and gas coordination process
- Provide support to Air Emissions study. Coordinate industry/university communications and planning; Participate in process to obtain land access agreements for experiments to be conducted
- Represent the county in State and Federal rulemaking and resource management planning processes
- Continue to foster Energy Advisory Board success to proactively address issues and provide educational programs. Continue collaborating with Community Counts to cohesively meet our citizen's needs
- Plan and host an Energy and the Environment 2-day seminar for local elected offices in Colorado
- Maintain presence in the community and provide rapid resolution to reported energy development nuisance issues.

Procurement

- Continual improvement and implementation of the procurement code and procurement best practices to build and maintain an open, fair, timely, and transparent procurement process and development of a strategic procurement plan as well as development of new internal policies and procedures
- Complete the implementation of the NWS contracts module to improve contract management functions and enhance the ability to provide timely and accurate information to the County departments, BOCC and to the public.
- Update and revise all current county contracts and solicitation documents.
- Continual community outreach to assist vendors in having the opportunity to do business with Garfield County.

Public Health

- Increase compliance with the Affordable Health Care Act by accepting private insurance payments
- Air Quality Management program and studies continue
- Implementation and monitoring of Public Health Improvement Plan
- Hire LiveWell Coordinator and continue implementation of grant
- Continue Collaboration with schools to facilitate surveillance of BMI's among children
- Increase Dental Health School Program and screenings
- Broaden presence throughout the county in population based services

Public Works and Facilities

Engineering

- Continue to provide construction management and contract administration for various county capital projects
- Provide engineering review and assistance for various county capital projects and
- Continue to be pro-active in project support

Facilities Management

- Develop a facilities master plan
- Continue to build and train facilities team for county's growing campuses and
- Continue to refine tracking system for maintenance repairs and work orders

Fairgrounds

- Continue to provide an outlet for community events
- Promote the fairgrounds as a multi-use facility and
- Provide safe functional and clean facilities

Solid Waste Disposal

- Complete Strategic Solid Waste Management Plan and carry out plan elements as directed by the BOCC
- Complete grading and sequencing plan elements as directed by the BOCC
- Continue to monitor landfill gas (LFG) generation and conduct appropriate mitigation efforts to prevent levels that exceed regulatory standards.

Vegetation Management

- Noxious Weed Program-Tamarisk/Russian-olive projects, Cost-share with private landowners, public land management agency partnerships, County roadside treatments, education and information programs
- Cooperative Mosquito Program-partnership with all 6 municipalities in 11th year designed to minimize public exposure to West Nile Virus
- Youth Conservation Corps - a BOCC initiated program to provide job opportunities and to assist public land management agencies with conservation work.

Road and Bridge

- Develop a bridge maintenance and replacement plan
- Road improvements as follows:
 - CR 100 Catherine Store Rd - Asphalt
 - CR 103 Crystal Springs Rd - Asphalt
 - CR 293 N Graham - Asphalt
 - CR 294 S Graham - Asphalt
 - CR 314 Alkali Creek - Asphalt/Chip
 - CR 312 Garfield Creek - Asphalt
 - Mountain Shadows Sub - Asphalt/Chip