

Section II – STRATEGIC PLAN

Strategic Plan Process

Garfield County’s 2016 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 2016 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 2016 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.

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 2016. The list reflects key priorities identified by the BOCC throughout the public hearings in consideration of the 2016 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 be ongoing throughout 2016.

Infrastructure Investment and Core Services

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

- Complete construction of County Administration Building in Rifle and remodel of the Glenwood Annex Building, and maximize use of current county facilities
- Continue to research and record, for the purposes of preserving access to historic routes and rights of way on public lands within Garfield County
- Execute 10-year Master Plan for Rifle Garfield County Airport including major capital and real estate investment
- Continue regular capital project review and streamline capital and operational processes
- Continue to improve the County's road and bridge construction and maintenance capability
- Complete multi-year capital investment in Garfield County Fairgrounds and realize the vision of maximizing the facility as a year-round events center
- Continue building Garfield County Fair and Rodeo as premiere event for the Western Slope
- Follow through regarding Strategic Solid Waste Management Plan, completing the PCS treatment facility and further developing the West Garfield County Landfill as an enterprise
- Advance the interests of the County through leadership and active representation in the National Association of Counties, the Western Interstate Region, Colorado Counties, Inc., Club 20, and the Associated Governments of Northwest Colorado
- Continued commitment to community leadership role in emergency preparation, response, mitigation, and recovery

Health and Human Services

- Develop and provide collaborative human services to assist and promote the safety, well-being and self-sufficiency of individuals and families
- Develop a regional approach to solve human services issues
- Continue daily air-monitoring program throughout County and complete the Air Emissions Study pursuant to intergovernmental agreement with Colorado State University
- Expand senior services and programs including the acquisition of the old Glenwood Springs Library for a Senior Center
- Continue to promote health and prevent disease by providing quality services and implementation of the objectives identified in Public Health Improvement Plan
- Continue to enhance the overall programming within the Environmental Health division including water testing and restaurant and food inspections
- Continue the LiveWell and Dental Health programs
- Continue advancement of health and human service departments as regional training centers for child welfare, economic security, and other services

- Support local nonprofits through the Human Services and LiveWell grant programs

Community Outreach, Citizen Involvement, and Transparency

- Increase transparency and improve community relations
- 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
- 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 federal land managers, the oil and gas industry, Northwest Colorado Oil and Gas Forum and Community Counts
- Host fourth annual Energy and Environment Symposium

Fiscal Responsibility and Sustainability

Ensure the fiscal sustainability of County operations by:

- Maintaining a balanced budget and operating within it
- Continuing to provide services in an efficient and fiscally responsible manner
- Developing long-term financial plans to prepare for anticipated downturn in revenues in 2017 and beyond
- Maintaining adequate reserves, and seeking a safe, reasonable return on investments
- Continue to work on the sustainability of Payment in Lieu of Taxes (PILT)

Economic Development

- Build upon Rifle Garfield County Airport's location of the Center of Excellence for Advanced Technology Aerial Firefighting (Colorado Division of Fire Prevention and Control)
- Maximize natural resource opportunities in the Piceance Basin through active collaboration with federal and neighboring governments and industry
- Complete a broadband assessment for Garfield and Mesa Counties, utilizing Department of Local Affairs grant funding
- Continue to facilitate the Garfield County Economic Development Partners
- Protect local interests on public lands where appropriate through participation in federal environmental review and related processes
- Protect Garfield County and Western Slope water rights through facilitation of semi-annual Garfield County Water Forum
- Collaborate with the state and other county governments to lower health insurance costs in Garfield County
- Prioritize western Garfield County for economic development
- Continue direct outreach to business community through business roundtable breakfasts and appropriate follow through
- Advance internal staff economic development team, devoting appropriate level of employee staff time to strategic economic development activities

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, quarterly meetings with mayors and managers, and regular communication
- Complete prior financial commitments to those specific infrastructure improvements within our municipalities for the benefit of county citizens
- Provide appropriate engagement as a community partner in the Grand Avenue Bridge replacement project and find solutions for parking and commuting issues at Garfield County offices for the duration of the project
- Support local nonprofits through the commissioner's discretionary grant funds and the Federal Mineral Lease District

Organization, Operations, and Internal Services

- Continued promotion of our primary mission, the delivery of quality customer services to the Citizens of Garfield County
- Improve communications and emphasize accountability and transparency throughout the organization
- Continue advancement of County Administration Management Team and Garfield County employees through professional development opportunities
- Continue efficiencies and process or service improvements in all aspects of County operations
- Continue information technology infrastructure improvements
- Continued emphasis on workplace safety
- Develop and implement a strong risk management competency team
- Continued engagement of employees through competitive pay and benefits, professional development through targeted training, Annual Service Awards, annual Employee Appreciation Picnic, *County Pages*, intranet upgrades, and the like
- Commitment to making Garfield County the employer of choice in the region.

Elected Officials Strategic Plans

Assessor

In 2015, the Garfield County Assessor's Office completed the revaluation of all property in Garfield County, totaling nearly 30,000 parcels and over three billion dollars of assessed valuation. Every two years we establish "current" values, which in the Assessor World means our 2015 values are actually June 30, 2014 values. The appraisers did an excellent job, as demonstrated by a very productive appeal process that produced very few County Board of Equalization hearings and higher level appeals. Looking ahead to 2016, we will continue to reach out to the public, maintain our commitment to education, value property correctly, and ensure equity among property owners for the purposes of ad valorem taxation. Our workflow processes will continue to be mostly paperless, and we are even closer to completing the transformation of all paper documents into digital information via Laserfiche and Tyler. The Garfield County Assessor's Office staff of 18 highly efficient FTE's is relentlessly committed to upholding the integrity of the assessment process, and in doing so, provide the citizens of Garfield County with the most informed and respectful customer service possible.

Clerk and Recorder

The County Clerk and Recorder's Office is gearing up for the 2016 Primary Election and 2016 Presidential Election. We normally have record voter turnouts for Presidential Elections and this is the first Presidential Election that will be conducted with all voters being mailed a ballot for the election. There will still be in-person voting options available for the early voting periods and on Election Day. The Clerk's office will coordinate with the County Communications Department to get voting information out to the public. Archiving of county records is still a priority. We have purchased the scanners and will begin using laser fiche this year. On-line access to recorded documents is now available on either a monthly or weekly subscription basis. The new county administration building in Rifle will be completed in early spring of 2016 and the Rifle staff is eagerly awaiting the move to a brand new space.

Coroner

The Garfield County Coroner's Office will continue to enhance its services to the citizens through professionalism, accountability and public outreach. The Coroner's Office staff will be increasing their trainings and certifications to include medicolegal death investigator certification through the Colorado Coroners Association as well as through the American Board of Medicolegal Death Investigators. The Coroner's Office staff will place an emphasis on customer service to those families affected by a death.

Sheriff

The Garfield County Sheriff's Office remains committed to providing the same level of excellent law enforcement services to the community in 2016 that it has since 2003. Keeping that commitment in mind, the GCSO has continued to work with staffing numbers that were reduced for a second year in 2015 with no interruption in services. Even though we decreased our 2016 budget by 1.5%, we were able to absorb BOCC approved performance pay increases as well as make internal market equity adjustments to compensate our employees fairly. 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 priority of the Treasurer and Public Trustee is to provide excellent service to the citizens of Garfield County. In 2015 we mailed approximately 30,000 tax notices and collected nearly 100% of all property taxes due in spite of a staff reduction of 1 full time and 1 part time position. In 2016, the offices will continue to carry out their statutory duties with a budget that has been reduced by approximately 9% and we will continue to look for ways to reduce expenses while maintaining our excellent level of customer service. We will work toward advanced uses of technology that will result in the improved accessibility of our services as well as provide additional educational information to the public. Staff will be attending classes and workshops provided by experts in our field and designed to improve the operation of our offices. In addition, we will work toward developing partnerships with other governmental agencies that will aid in streamlining our property tax collection processes.

Department Work Plan Highlights

Administration

Garfield County Administration provides quality services to the Citizens of Garfield County by implementing the policies of the Board of County Commissioners and supporting the other countywide elected officials.

Garfield County Administration is committed to:

- Excellence, professionalism, and ethical conduct
- Teamwork
- Leadership
- Prudent stewardship of public resources
- Innovation
- Continual improvement, and
- A courteous and positive work environment

Airport

- Airport entrance upgrade
- Address ILS Issues
- Snow removal equipment acquisition
- Increase non-aeronautical revenue by 10%

Community Development

- Continued Scanning of Files into Laser Fiche
- Training Sessions for Public regarding Public Laser Fiche Portal and “Land Explorer”
- Final refinement of FEMA Floodplain Mapping project
- Support to AGNC / CPW for Greater Sage Grouse Habitat mapping
- Adopting the 2015 International Building Codes
- On-Going updates / Refinements to the Land Use & Development Code
- Update of Traffic Impact Fees
- Internal process Improvement Process

Communications

Garfield County Communications Department’s mission is to communicate, enhance governmental transparency, and maintain public trust and awareness, serving the needs of Garfield County residents, elected officials and county staff. Innovation through implementation of multiple channels, including digital, web, visual, audio and written media for web-based services, communications, open data and citizen engagement. In 2016 work plan highlights include:

- Collaborate with elected officials and county business analyst to prioritize and integrate web features.
- Focus and research cost savings for the county for web-based portals, evaluating services and automating data delivery for improved online capabilities
- Develop secure encryption for online services and web solutions, and frequently update security features for the website.
- Evaluate and restructure the current site into a responsive design for screen size variation.

- Continue to upgrade and implement accessibility standards in concert with Web Content Accessibility Guidelines (WCAG) 2.0.
- Provide backup video services in support of Granicus streaming video, providing an ongoing portal for governmental transparency.
- Foster consistency and support from offices and departments in communication flows and public information channels in plain language standards. Communicate BOCC policy directives and topics communitywide.
- Media response and research, press releases and countywide information delivery.
- Train and implement policies for county communications, including the communications plan, media relations, website standards and privacy, ad design and content standards, brand standards, logo usage (including in signage), photograph usage, and social media.
- Finalize development of a FEMA-based Joint Information Systems plan for use with the Emergency Operations Center in emergency applications, and work with the Garfield County PIO Group to support other agency communications.
- Maintain a current library of photographers and photos highlighting county features. Take county photos and videos for informational and promotional purposes.
- Implement new Intranet site, and continue management of and enhancement of internal communications, including the *County Pages* newsletter.

Criminal Justice Services

Criminal Justice Services, through its various programs, provides opportunities for change through collaborative effort, motivation, facilitation, support, assistance, and active communication while maintaining public safety.

- Using evidence-based practices, the Community Corrections program will endeavor to maintain a successful termination rate of 80% while maintaining an occupancy rate of 90%
- Useful Public Service and the Workenders program will continue to provide needed labor to non-profits and governmental entities in a safe, professional manner
- Provide Judicial with pre-trial services
- Provide services to the Colorado Department of Corrections and State Probation.
- Institute a Pre-Trial program for the 9th Judicial District that will assess, monitor, and supervise defendants prior to sentencing.

Fair and Events

County Fair

The Garfield County Fair and 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.

- Continue to develop and implement “best practices” standards for all fair and rodeo planning and implementation of all events and activities at the fair
- Participation in the Institute of Fair Management to establish professional standards for fair
- Promote communication, collaboration, and positive relationships between all event partners which include staff, fair board, volunteers, sponsors, vendors, chambers, law enforcement, emergency response personnel, entertainers and amusement operators

- Encourage every municipality in Garfield County to participate in the fair and cross promote each other's events throughout the county
- Work with the City of Rifle and the Rifle Chamber of Commerce to collect data on the economic impact the fair has on the community and track the growth
- Build on the foundation of success achieved and continue to improve and grow the fair as the one of the premier events on the western slope
- Build the volunteer program to reward our valued volunteers and recruit more partners
- Reach out to invite non 4-H/FFA organizations and families to participate in the county fair
- Embrace the different cultures in our community and share the diversity and entertainment of all Garfield County citizens in fair programming
- Continue to promote our relationship with PRCA, build our events and enlist national sponsors

County Events

- Ensure coordination and implementation of County events and official functions and retain documentation for future consistency and ease of planning
- Develop, implement and document standards and traditions for retirement ceremonies

Finance

- Continue to 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 realize efficiencies
- Continue to evaluate work flow processes for efficiency, productivity and internal control improvements
- Foster accountability and fiscal responsibility throughout the organization through collaboration and education.

Human Resources

The Human Resources department provides management of, leadership in, and consultation in employee relations, recruitment and selection, workforce planning, benefits and compensation administration, performance management, training, and legal compliance, as well as serving as the custodian of the official personnel files. Work plan highlights in 2016 include:

- Continue to work towards Employer of Choice status
- Develop HR metrics dashboard with key HR and organizational performance metrics
- Roll out updated compensation plan
- Continue with implementation of hiring and onboarding best practices
- Introduction of Garfield County Wellness program
- Update of Personnel Policies and Procedures Manual

Human Services

Garfield County Department of Human Services staff is committed to developing and providing collaborative services to assist and promote the safety, well-being and self-sufficiency of individuals and families.

- Implement Federal, State, and County Human Services Programs by providing services that meet or exceed CSTAT Performance Measures and best meet the needs of Garfield County residents.

- Use the most cost effective means, within the parameters of approved allocations and funding sources, to achieve defined outcomes.
- Implementation of the Employment First Program, continued increase in public assistance workload, and requirements for additional supervision and quality assurance activities drive personnel needs in the Economic Security Division.
- Well and Wise funding from AAA allows for expansion of classes in Senior Programs.
- Child Care Quality and Licensing shifts to increased funding from CDHS for State Licensing, with concurrent reduction in quality improvement program as these functions continue to transition to nonprofit sector.
- Child Welfare programs continue to expand with need and additional state funding.

Information Technology

We will leverage the power of technology to make it easier for county employees to serve the citizens of Garfield County. 2016 projects include:

- Annual equipment and software replacements
- Replace phone system servers
- Replace virtualization host servers
- Procure and install testing and development servers for GIS
- Replace a portion of our network switches
- Develop an IT infrastructure plan
- Garfield and Mesa County broadband assessment

Procurement

The Procurement Department serves the Citizens of Garfield County by advising Departments and Elected Officials in the efficient procurement of quality goods and services in a fair, transparent, and ethical manner through a competitive and professional process. In 2016 work plan highlights include:

- 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 strategic procurement plans with departments as well as development of new internal procedures
- Continue to improve the contract management function and enhance the ability to provide timely and accurate information for all contracts including Intergovernmental Agreements, and Grant Contracts. This will allow for all county contracts be maintained in a central location
- Enhance the surplus disposal process by working with other departments to build and maintain a system to better track county assets and theft sensitive equipment
- Continual community outreach to assist vendors in having the opportunity to do business with Garfield County and to make Garfield County “Business Friendly” resulting in increased competition, more responsive bids, and overall cost savings
- Spend analytics and management data will be a focus of the Procurement department in 2016. This will allow us to better assist our departments in planning by offering industry trends, forecasts and historical data
- Take a more centralized approach to county wide services to ease the burden on departments. This would include a majority of As-Needed contracts that departments could utilize for routine purchases.

Public Health

- To continue to promote health and prevent disease by providing quality program services through sound management practices of Local, State, and Federal contracts. To implement and improve on the objectives identified in the Public Health Improvement Plan.
- Continue to enhance and manage the overall programming within the Environmental Health Division.
- Enhance local capacity for operations relative to the licensing and regulation of Retail Food Establishments, Schools, and Child Care Facilities.
- Waste Tire regulation program under the Solid and Hazardous Waste Division or the CDPHE.
- Maintain ambient air quality monitoring program under the advisement of the Air Quality Technical Workgroup.
- Continue the Live Well Contract. Start of year four. Continue funding of the mini-grants up to \$40,000 annually. Start GoCo planning project.
- Continue the process of assessment and completion to align department with Public Health Standards set forth by the Public Health Accreditation Board.
- Continue work with the Dental Health Alliance to provide preventative services to school age children. Expanded to serve schools in Eagle County.
- Maintain sound fiscal accountability and responsibility of the Public Health Fund Balance.

Public Works and Facilities

Engineering

- Provide construction management and contract administration for Road and Bridge, Fairgrounds, Facilities and other capital projects as directed by the BOCC.
- Provide engineering review and assistance for various county capital projects.
- Continue to be pro-active in project support.

Facilities

- Continue to build and train facilities team for county's growing campuses.
- Continue to refine tracking system for maintenance repairs and work orders.
- Implement succession plan for facilities staffing.

Fairgrounds

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

Vegetation Management

- Noxious Weed Program-Tamarisk/Russian Olive projects, cost-share with private land owners, public land management agency partnerships, county roadside treatments, education and information programs.
- Cooperative mosquito program/partnership with all 6 municipalities in 12th 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.
- Update County-wide Biological Resources Inventory in partnership with the Colorado Natural Heritage Program and Colorado State University

Other

- Continue to serve internal customers through the risk management and safety divisions.
- Continue to serve external customers through the remote communications, EMTAC membership and ambulance licensing divisions.

Road and Bridge

- CR 113 - Cattle Creek 8 Miles Paving
- CR 226 - Grass Valley Road 7.5 Miles Paving
- CR 321 - Taughenbaugh Mesa 2.2 Miles Paving
- CR 455 - Rainbow Drive - .19 Miles Paving
- Oak Meadows Subdivision CR's 168, 168A, 168B & 168C
- Rifle Village South Subdivision CR's 357, 357A, 357B, 357C, 357D

Motor Pool

- Rifle Shop Remodel/CNG Upgrade
- Vehicle replacements based on Faster point system