

## Section II – STRATEGIC PLAN

### Strategic Plan Process

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Garfield County’s 2013 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 2013 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 2013 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**

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The following is a compilation of the policy directives and priorities of the Board of County Commissioners (BOCC) for the calendar year 2013. The list reflects key priorities identified by the BOCC throughout the public hearings in consideration of the 2013 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 2013.

### **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 in advance of an expected downturn in revenues in 2014
- 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 address forecast decrease in revenues for 2014-15 and beyond, and to support future investment in infrastructure and capital
- Maintaining adequate reserves, and seeking a safe, reasonable return on investment.

### **Economic Development**

- Develop and implement an action plan in support of the County's role in economic and community development with a focus on the expansion of the existing economic base and local business and an "open for business" mentality

- Implement the new *Garfield County Procurement Code*, which stresses stewardship of public funds as a fundamental responsibility of county government and provides improved access and more efficient process for vendors, including local vendors
- 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 2008, 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
- 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
- Study current use of 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**

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### **Assessor**

The Assessor's Office in 2013 will create efficiencies and cost savings through different or more effective products, processes, services, technologies, or ideas. The Office will enhance its public outreach in multiple ways, the first being an enhanced web presence including pre-recorded videos and webinars and more easily accessible dynamic content. Second, 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. Next, a newsletter will be included with the mailing of the annual Notices of Valuation (NOV). Last, public service announcements are planned for radio broadcasts. Other important projects include conversion of plat maps and data to Geographic Information System (GIS) and utilization of Laserfiche software to reduce or eliminate paper document storage.

### **Clerk and Recorder**

The County Clerk and Recorder's Office will update the records retention plan currently on file with Colorado State Archives. We will work closely with the County Attorney's Office and other county offices and departments tasked with retaining records. We will set up a retention schedule and retention process that best suits the needs of the county departments, as well as those of our Citizens requesting records and information. As part of this process, we will include a discussion with the Board of County Commissioners regarding meeting minutes and in what format the minutes should be kept. Should an electronic version be the official public record, or does the Board continue to prefer a written record? We will continue to support the Board's schedule of eight off-site meetings for 2013. Long-time employees representing almost 100 years of experience retired from our motor vehicle department in 2012, which makes training of the newer motor vehicle clerks another top priority for 2013. As always, the Office will continue to refine our election procedures and training so we can continue to conduct excellent elections. Finally, we expect online access to our recorded records to be available via subscription around the start of the Second Quarter.

### **Sheriff**

The Garfield County Sheriff's Office is committed to providing the same level of excellent law enforcement services to the community in 2013 that it has traditionally. We will continually evaluate our budget to sustain all necessary programs, and we will spend only those funds necessary to accomplish our goals, returning any unspent funds to the County's General Fund. We anticipate the completion of the control systems upgrade in the jail and courthouse this year. We will look to the future and plan for anticipated changes on a regular basis.

### **Treasurer and Public Trustee**

Our focus in the Office of Treasurer and Public Trustee for 2013 is to expand the use of technological and digital resources to maintain data integrity and to promote efficiency within the Office. To increase the ease of paying taxes, we are partnering with a new vendor to allow credit card and e-check payments online and the same services for walk-in customers. Citizens will be able to pay property taxes online as a result of these upgrades. Likewise, we plan to utilize electronic banking for the collection of Public Trustee fees from foreclosing attorneys and for payment of redemption money to tax lien sale investors. To improve the storage and retrieval of historical data we will transfer data to digital storage using Laserfiche software. We will continue to encourage employee development with training on relevant Colorado Revised Statutes and treasurer-specific software programs. Finally, we will continue responsible stewardship of public funds

through continued use of the Investment Advisory Board, diligent review of the County's Investment Policy, and constant communication with the County's investment advisor. Through these efforts, we seek a reasonable but safe return on invested capital given the limitations of the current interest rate climate and the requirements of the Public Deposit Protection Act (PDPA).

## Department Work Plan Highlights 2013

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### Airport

- Airport Master Plan
- Fog seal asphalt / Runway, taxiway, apron
- Automate inspection forms
- Maintain airfield to FAA safety standards

### Community Development

- Initiate Phase I of the Energy Master Plan
- Implement County economic development program
- Increase public access to public building & planning documents via EnerGov web portal & on-line application submittal
- Complete & Implement newly revised Land Use Code
- Complete Web Host & Support for newly revised Land Use Code
- Continue policy support to BOCC for potential listing of the Greater Sage Grouse and other federal policy initiatives

### 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

## 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

In 2013, the Human Resources will continue to focus on the people aspect of the organization by performing the strategic and tactical functions mentioned above and focusing on the following improvements in service:

- Additions of employee skill training certification programs and online classes
- Remaining up-to-date on the rapidly changing federal and state healthcare laws, and employment statutes
- Installation and routine use of Laserfische and other technologies for improved personnel record keeping and benefits administration
- Updating of the Personnel Policies and Procedures Manual

## Human Services

- Implement Federal, State, and County Human Services Programs by providing quality services, within the parameters of approved allocations and funding sources, in ways that best meet the needs of Garfield County residents
- Streamline operations for more efficient and effective service delivery; i.e.: contract with Discover Goodwill for LEAP Program Management and transfer of position from Child Support Enforcement to Economic Security
- Expand the Economic Security Division Fraud Unit to ensure that only qualified recipients benefit from public assistance. County retains a percentage of recoveries from substantiated fraud investigations
- Add 2 FTE – 1 Supervisor and 1 Eligibility Technician to meet demand of increased caseloads and for expansion of the Fraud Unit
- Includes \$63,000 toward Colorado West Substance Abuse Case Management Plan, from County Portion of Human Services Fund Balance, pending BOCC approval as a statutorily appropriate service for the Community
- Conservative approach to Human Services Fund Balance Administration due to projected lengthy recovery from the recession
- Integrate Differential Response with the Colorado Practice Model and begin training/mentoring of other County Child Welfare Division as assigned by State.

## Information Technology

- Bring the County's infrastructure to a more consistent state
- Maintain or replace equipment and software to assure optimal levels of performance

- Increase skill levels of IT staff by means of classroom instruction and other learning opportunities
- Keep ahead of storage and backup requirements as data continues to grow
- Continue to take advantage of opportunities to improve processes and consolidate equipment

### **Motor Pool**

- Continue to work towards incorporating CNG into Motor Pool Fleet
- Evaluate and update current processes to meet current needs.

### **Oil and Gas**

- Implement more efficient, automated, 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.
- 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.

### **Procurement**

- Continued implementation of the new procurement code to build and maintain an open, fair, timely, and transparent procurement process and development of a strategic procurement plan as well as develop internal policies and procedures
- Implement 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
- Community outreach to ensure that all local vendors have the access, tools, and the understanding of the procurement code to have the opportunity to do business with Garfield County.

### **Public Health**

- Immunization program model shift
- Air monitoring program ongoing
- Continuation of community assessment CHAPS (Community Health Assessment Planning System)
- Dental health community grant and work on going
- Live-Well community grant

### **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 management plan
- Continue to build and train facilities team for county's growing campuses and



- Develop 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**

- Draft Strategic Solid Waste Management Plan identifying potential development and operational efficiencies to strengthen and improve the current operations to maximize the financial sustainability of the operation and preservation of remaining airspace
- In accordance with the Clean Air Act, continue to pursue Title V permitting to assure continued compliance for future waste streams
- 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 10<sup>th</sup> 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**

- Continue to evaluate and categorize the county road system and assets to enable better project and maintenance planning
- Work with the oil and gas industry to identify potential degradation of roads
- Continue to improve administrative processes in the organization
- Optimize the use of available resources both internal and external
- Minimize the number of customer concerns
- Ensure a highly motivated staff.

**Detailed Multi-year Road and Bridge Maintenance Plan**

CR #	Name	Description	Estimated Cost
<b>2013</b>			
101	White Hill Road	Asphalt/Leveling	35,000
102	Missouri Heights	Asphalt	510,000
110	Old Dump Road	Asphalt/Leveling	95,000
114	CMC Road	Asphalt	345,000
129	Lower No Name Road	Asphalt	100,000
129	Upper No Name Road	Asphalt	60,000
238	Slaughter Gulch	Asphalt	55,000
241	E. Elk Creek	Asphalt/Leveling	210,000
244	Fravert Res	Asphalt	195,000
296	Dokes Lane	Asphalt	45,000
317	Beaver Creek	Asphalt	410,000
342	Fairview Road	Asphalt	220,000

<b>346</b>	Lower Airport Road	Asphalt	650,000
<b>233, 291, 296</b>	Stephens Loop	Asphalt	325,000
	Battlement Mesa	Chip	200,000
<b>101</b>	Whit Hill Road	Chip	14,000
<b>110</b>	Old Dump Road	Chip	40,000
<b>112</b>	Crystal Springs Mountain Road	Chip	95,000
<b>241</b>	East Elk Creek	Chip	50,000

#### 2014

<b>100</b>	Catherine Store Road	Asphalt	272,580
<b>103</b>	Crystal Springs Road	Asphalt	300,000
<b>113</b>	Cattle Creek Road	Asphalt	736,204
<b>210</b>	Mile Pond	Start on Rebuild	500,000
<b>214</b>	Peach Valley	Pave/2" Level	675,000
<b>241</b>	Elk Creek Road	Asphalt	200,000
<b>293</b>	N Graham Road	Asphalt	150,000
<b>294</b>	S Graham Road	Asphalt	150,000
<b>312</b>	Garfield Creek	mill/gravel/4"mat	1,500,000
<b>314</b>	Alkali Creek	level/chip	450,000
<b>306</b>	Spring/Wallace Creek	mill/gravel/4"mat	650,000
<b>462</b>	Pear Court (Mountain Shadows)	level/chip	20,000
<b>463</b>	Peach Court (Mountain Shadows)	level/chip	12,000
<b>464</b>	Cherry Court (Mountain Shadows)	level/chip	9,000
<b>465</b>	Apricot Court (Mountain Shadows)	level/chip	4,000
<b>466</b>	Apple Drive (Mountain Shadows)	level/chip	7,000
<b>467</b>	Plum Drive (Mountain Shadows)	level/chip	5,000

#### 2015

<b>108</b>	Thompson Creek	Asphalt	630,000
<b>113</b>	Cattle Creek Road	Asphalt	945,930
<b>154N</b>	Old Highway 82	Asphalt	225,000
<b>154S</b>	Old Highway 82	Asphalt	275,000
<b>226</b>	Grass Valley Road	Asphalt	250,000
<b>243</b>	Main Elk Creek	Asphalt	500,000
<b>245</b>	BufoRoad Road	Asphalt	250,000
<b>335</b>	Colorado River Road	overlay/4" mat	650,000
<b>333</b>	Hunter Mesa (north)	Gravel/ 4" mat	500,000
<b>366</b>	Riverbend Drive (Riverbend)	level/chip	50,000
<b>367</b>	Pinon Run (Riverbend)	level/chip	7,000
<b>368</b>	Glenn Eagle Circle (Riverbend)	level/chip	50,000

#### 2016

<b>103</b>	Crystal Spring Road	Asphalt	777,477
<b>111</b>	Prince Creek Road	Asphalt	295,000
<b>162</b>	La Casita Road	Asphalt	250,000
<b>226</b>	Grass Valley Road	Asphalt	250,000
<b>243</b>	Main Elk Creek	Asphalt	500,000
<b>335</b>	Colorado River Road	overlay/4" mat	650,000
<b>321</b>	Taugenbaugh Mesa	mill/gravel/3" mat	450,000

<b>357</b>	Remington St (Rifle Village South)	level/chip	57,000
<b>357A</b>	Village Drive (Rifle Village South)	level/chip	80,000
<b>357B</b>	Colt Drive (Rifle Village South)	level/chip	25,000
<b>357C</b>	Browning DRIVE (Rifle Village South)	level/chip	15,000
<b>357D</b>	Shotgun Drive (Rifle Village South)	level/chip	35,000

**2017**

<b>113</b>	Castle Creek Road	Asphalt	194,370
<b>125</b>	Drivey Park Road	Asphalt	150,000
<b>168A, 168B, 168C</b>	Sun King Drive	Asphalt	610,005
<b>226</b>	Grass Valley Road	Asphalt	250,000
<b>243</b>	Main Elk Creek	Asphalt	500,000
<b>335</b>	Colorado River Road	overlay/4" mat	650,000
<b>311</b>	Divide Creek	mill/gravel/4" mat	500,000
<b>346</b>	Rifle-Silt Road (331 to 315)	level/chip	400,000