



# STRATEGIC PLAN

FRAMEWORK + 2022/2023 OBJECTIVES



# STRATEGIC PLAN FEATURES

- PRIMARY FILTER FOR CONSISTENT DECISION MAKING
- FLEXIBLE FRAMEWORK THAT ADAPTS TO COMMUNITY DRIVERS
- ACCOUNTABILITY THROUGH A DASHBOARD OF STRATEGIC PERFORMANCE INDICATORS AND MEASURES
- AVAILABLE TO OFFICES OF COUNTYWIDE ELECTED OFFICIALS
- CONNECTS TO ANNUAL BUDGETS & PERFORMANCE PLANS



# FRAMEWORK

## 3-5 YEAR FUNDAMENTALS

- Principles
- Vision
- Purpose
- Values



## ANNUAL OBJECTIVES

3-5 vital objectives focus efforts in one-year cycles. Supporting committees ensure alignment with investments, technology, and staff performance.



## KEY RESULTS

Performance indicators with starting values and target values that demonstrate progress towards achieving each objective.



## ACTION PLANS

Objective sponsors use action plans to detail specific projects and efforts to meet key results.



## MONTHLY MONITORING

County Administrator led monthly strategy review meetings to ensure organizational focus and alignment.



## DEPARTMENT PLANS

Departments use the same framework to develop operations strategies. The framework is optionally available to Offices of Countywide Elected Officials.





# CORE PRINCIPLES

## 1. LOW TAXES - LOW COSTS

Our community prefers low taxes and limited government that focuses on providing essential and cost-effective public services.

## 2. QUALITY PUBLIC SERVICES

To consistently deliver high-quality services, we standardize, innovate, measure, remove waste, continually improve, collaborate, and tell our story.

## 3. TRUST THROUGH TRANSPARENCY

We build community trust by transparently publishing data and analytics on our finances, the condition of infrastructure, and our progress towards our strategic objectives.

# VISION

EL PASO COUNTY WILL BE A TRUSTED  
REGIONAL LEADER KNOWN FOR EXCELLENCE IN  
COUNTY SERVICE DELIVERY.



# PURPOSE

WE PROVIDE ESSENTIAL PUBLIC SERVICES TO THE  
PIKES PEAK REGION IN SUPPORT OF OUR  
RESIDENTS, BUSINESSES, AND COMMUNITIES,  
ENHANCING THE FREEDOM FOR ALL TO THRIVE.



El Paso County  
COLORADO

# VALUES

## 1. SERVICE FOCUSED

We make a difference in our community by serving the residents of El Paso County.

## 2. ACCOUNTABLE

We are responsive to community needs. We are good stewards of County resources.

## 3. COLLABORATIVE

We foster a county government that works for all. We inspire employees to passionately give their best while leveraging community partnerships for the meaningful benefit of our residents.

## 4. TRUSTWORTHY

We listen to our community and act with honesty and respect in our interactions with co-workers and those we serve. We adhere to laws, policies, procedures, and professional standards.

## 5. TRANSPARENT

We are open, honest, and respectful in our work and communication.



# OBJECTIVES

1. Annual Objectives developed by the *Strategic Planning Team*
2. Oversight through dedicated *Objective Sponsors*
3. Detailed Objective Action Plans developed and monitored by *Action Planning Teams*
4. Budget alignment directed by *Investment Committee*
5. Technological support directed by *Strategic Technology Committee*
6. Employee integration through *Performance Management Committee*



# KEY RESULTS

1. The primary indicator of performance progress – how are we doing?
2. Objectively leverages data and analytics
3. Public dashboard for residents to track how their tax investments are performing
4. Will show organizational successes and struggles
5. Compels ongoing attention to meet tangible targets

# OBJECTIVE 1

## INFRASTRUCTURE

ASSESS THE CONDITION OF ROADWAY, STORMWATER, FACILITY, FLEET, AND PARK ASSETS AND IMPLEMENT STRATEGIES TO SUSTAINABLY FUND, MANAGE, AND IMPROVE PUBLIC-OWNED INFRASTRUCTURE.

1. Complete a comprehensive inventory and condition assessment of public infrastructure in each of the five major asset classes by December 2023
2. Implement a Comprehensive Asset Management Program by March 2024
3. Develop Infrastructure Asset Management Plans for the five major asset classes by March 2024
4. Define a multi-year financial strategy to determine how multi-year capital plans and operations/maintenance costs drive annual budget appropriation schedules to meet stated service levels by June 2024
5. Publish a public-facing asset scorecard that baselines and racks the condition of the infrastructure in each of the five major asset classes by December 2023





# OBJECTIVE 2

## SERVICE QUALITY

IMPROVE THE QUALITY OF COUNTY SERVICES WITH  
A QUALIFIED AND ENGAGED WORKFORCE DEDICATED TO  
CONTINUOUS IMPROVEMENT

1. Implement strategies to improve the quality of public services through engaging and developing employees.
2. Develop strategies to improve employee retention
3. Implement action plans to address critical issues identified by employees in the employee survey



# OBJECTIVE 3

## COMMUNITY TRUST

### INCREASE COMMUNITY TRUST THROUGH IMPROVED COMMUNICATIONS AND TRANSPARENCY

1. Identify, coordinate, and implement external and internal communication strategies by December 2023
2. Develop a data and analytics practice to inform decisions and publicly track progress towards the performance measures of each strategic objective by December 2023
3. Evaluate resident satisfaction with their County experiences to develop strategies to continuously improve metrics



# OBJECTIVE 4

## HEALTH & SAFETY

FOSTER PARTNERSHIPS TO SUPPORT COMMUNITY EFFORTS  
TO IMPROVE HEALTH AND SAFETY.

1. Build and strengthen community coalitions across government, academia, for-profit, and NGOs to develop strategies to lessen the occurrence and impact of community-degrading social issues, including behavioral health, fentanyl, suicide, traffic fatalities, violent crime, and homelessness
2. Develop a public dashboard and information campaign to illustrate the negative impacts of crucial health and safety issues in our community and the positive results of community coalitions





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