
# 2026 DEPARTMENT SPECIFIC STRATEGIC PLAN

## Financial Services Department

EL PASO COUNTY
COLORADO

# 2026 Department Specific Strategic Plan

## Financial Services Department

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## El Paso County Vision

El Paso County will be a trusted regional leader known for excellence in county service delivery.

## El Paso County 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 Core Principles

**Low Taxes – Low Costs** | Our community prefers low taxes and limited government that focuses on providing essential and cost-effective public services.

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

**Trust Through Transparency** | We build trust by transparently publishing data and analytics on our finances, the condition of our infrastructure, and our progress towards our strategic objectives.

# El Paso County Core Values

Core values guide how we interact with each other, our partners, and our community. They represent who we are and what we stand for.


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

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

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

**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.

**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.

# El Paso County Strategic Objectives

We have developed four unique objectives as broad themes to guide our work over the next few years.

| 1 - Infrastructure | 2 - Service Quality | 3 - Community Trust | 4 - Health & Safety |
|---|---|---|---|
| Sustainably fund, manage, and improve public-owned infrastructure. | Improve the quality of county services with a qualified and engaged workforce dedicated to continuous improvement. | Strengthen community trust through improved communications and transparency. | Foster partnerships to support community efforts to improve health and safety. |

## Financial Services Department Mission

Financial Services delivers timely, accurate, and strategic financial guidance that advances the County's long-term sustainability. As collaborative, innovative, transparent, and citizen-focused stewards of taxpayer dollars, we support informed decision-making and uphold the public trust in service of the County's strategic goals.

## Financial Services Department Core Values

El Paso County has adopted a set of core values shared across all departments and divisions. These values are the guide for how we operate, engage, and interact with each other, our partners, and our community.

Each value also holds unique meaning for each unique department directly relatable to the specific work and service provided.

**Service Focused** | We deliver timely, accurate, and solution-oriented financial services that support departments, elected offices, and citizens. We strive to make complex financial information accessible, responsive, and aligned with the County's strategic goals.

**Accountable** | We take responsibility for the accuracy, stewardship, and compliance of County financial operations. We uphold sound internal controls, meet statutory and regulatory requirements, and stand behind the integrity of our work and decisions.

**Transparent** | We communicate financial information clearly, openly, and in a manner that promotes public understanding and confidence. We provide honest reporting and accessible insight into how taxpayer dollars are managed and allocated.

**Collaborative** | We partner with County departments, leadership, elected officials, and external stakeholders to provide proactive financial guidance. We foster respectful dialogue, shared problem-solving, and informed decision-making across the organization.

**Trustworthy** | We safeguard public resources with integrity, professionalism, and ethical judgment. Our work builds confidence among leadership, employees, and citizens that County finances are managed responsibly and prudently.

## Financial Services Department Strategic Objectives

The Financial Services Department has developed a set of strategic objectives in alignment with the department's mission, as well as El Paso County's broader strategic framework.

**Objective 1 | Operations**

Deliver modern, efficient, and strategically aligned financial management operations that enhance service delivery, strengthen internal controls, and support informed decision-making across the County.

**Objective 2 | Workforce**

Cultivate, develop, and retain a highly skilled, engaged, and accountable workforce equipped to meet the evolving financial, regulatory, and technological demands of the County.

**Objective 3 | Data**

Improve financial transparency, digital service delivery, and data accessibility to enhance operational efficiency, public trust, and evidence-based decision-making.

# Financial Services Department Key Results

The Financial Services Department's strategic objectives serve as the long-range guide for growth and development for the department. Annually, the Department develops an action plan specific to each of the established department-specific objectives.

## Objective 1 | Operations

Deliver modern, efficient, and strategically aligned financial management operations that enhance service delivery, strengthen internal controls, and support informed decision-making across the County.

**Annual Objective**: Demonstrate measurable operational improvement through modernization, policy alignment, and enhanced service delivery.

**Owner:** CFO, Deputy CFO, Division Managers

**Key Result 1**: Reduce average processing time for core financial transactions by 10%.

**Key Result 2:** Reduce manual touchpoints in procure to pay processes by 10%.

**Key Result 3:** Achieve 90% internal customer satisfaction rating.

**Key Result 4:** Strengthen internal controls and audit readiness across all core financial functions.

### Key Performance Indicators

| Metric | Description | Team | Objective |
|---|---|---|---|
| Average transaction cycle time | Measure processing efficiency | Finance | Improve processing efficiency |
| Percentage reduction in manual process steps | Measures automation and modernizing progress | All Divisions | Increase operational efficiency |
| Internal customer satisfaction score | Measures perceived service quality | Project Management | Increase customer satisfaction |
| Completion of annual control review | Confirms governance discipline | Compliance | Ensure audit readiness |
| Number of control gaps identified & remediated | Measures risk mitigation progress | Compliance | Reduce operational risk |

## Objective 2| Workforce

Cultivate, develop, and retain a highly skilled, engaged, and accountable workforce equipped to meet the evolving financial, regulatory, and technological demands of the County.

**Annual Objective**: Increase workforce capability, engagement, and succession readiness to support long-term sustainability.

**Owner:** CFO, Deputy CFO, Division Managers

**Key Result 1:** Maintain voluntary turnover at or below 8%.

**Key Result 2:** Increase employee engagement score by 5%.

**Key Result 3:** Achieve 90% competency coverage across critical functional areas.

**Key Result 4:** Establish documented succession plans for key leadership roles.

### Key Performance Indicators

| Metric | Description | Team | Objective |
|---|---|---|---|
| Voluntary turnover rate | Measures employee retention | [Team] | Improve retention |
| Engagement survey index | Measures morale and motivation | [Team] | Increase engagement |
| Cross-training coverage ratio | Measures critical functions with at least one trained backup | All | Improve continuity of operations |
| Internal promotion rate | Measures leadership pipeline | All | Develop internal talent |
| Average tenure in critical roles | Tracks workforce stability | All | Increase organizational stability |
| Percentage employees reporting career growth satisfaction | Measures perceived advancement opportunities | CFO / Deputy CFO | Improve employee satisfaction |

## Objective 3 | Data

Improve financial transparency, digital service delivery, and data accessibility to enhance operational efficiency, public trust, and evidence-based decision-making.

**Annual Objective**: Advance digital delivery and financial transparency through automation, improved accuracy, and enhanced public accessibility.

**Owner:** CFO, Deputy CFO, Finance Division Manager, Budget Division Manager

**Key Result 1:** Increase digital transaction adoption by 12%.

**Key Result 2:** Reduce paper-based financial transactions by 9%.

**Key Result 3:** Increase public engagement with financial transparency tools by 10%.

### Key Performance Indicators

| Metric | Description | Team | Objective |
|---|---|---|---|
| Percentage of payments processed electronically | Measures digital adoption | Finance | Increase digital utilization |
| Percentage reduction in paper checks | Tracks reduction in manual processing | Finance | Improve efficiency & security |
| Percentage financial reports published on schedule | Measures reporting timeliness and reliability | Budget | Ensure timely transparency |
| Website accessibility score | Measures ADA and usability compliance | Project Management | Improve public accessibility |
| Reduction in payment processing time | Measures workflow efficiency | Finance | Improve digital efficiency |
| Increase public engagement with financial transparency tools | Measures public engagement with financial information | Finance | Improve financial transparency |


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