

ROUTT COUNTY COMMISSIONERS' STRATEGIC PLAN V.4

The Commissioners' Strategic Plan is designed to define the goals and strategies for Routt County staff, while staying true to the mission of the organization.

Routt County Mission: The mission of Routt County is to efficiently deliver a balance of public services and infrastructure to provide a safe and healthy place to live for present and future generations.

This planning document is intended to help Routt County staff prioritize its actions and ensure that the Commissioners' goals and strategies are met. The Commissioners expect that each department would create their own strategic plan, using the same goals and similar strategies, but adding the actions that are relevant to that department.

The Commissioners' Goals: These are the nine goals of the commissioners. Please note that they are not ranked.

1. Preserve the Character of Routt County
2. Maintain County's Level of Service to Customers
3. Support a Healthy and Safe Community
4. Model Environmental Sustainability, Adaptability and Resilience
5. Plan for Future Needs
6. Ensure County's Financial Health and Fiscal Responsibility
7. Modernize Systems/Processes to Increase Efficiencies and Protect Assets
8. Establish Strong Organizational Culture and Management Style
9. Attract and Retain a Professional and Competent Workforce

In the following pages you will find more details about each goal. The Commissioners have outlined proposed strategies to meet the goal and are open to other strategies that might fit the department. Remember a strategy is something ongoing. After strategies, there is a section called actions. In this document, the Commissioners have only highlighted the actions that require their attention. Each department will need to build out the actions appropriate to their responsibilities. There is another section called Communication which outlines some ideas of how to communicate the goal, strategies and actions to the different audiences affected by the goal. More discussion is needed to discern who will implement the

communications tactics. In addition, this strategic planning document will be used as a way to update the Commissioners on each department's progress. The Commissioners would like high-level updates that assure them that these goals are achieved, and the strategies are being implemented. A template for these updates will be shared with the departments.

GOAL #1 PRESERVE THE CHARACTER OF ROUTT COUNTY

CONTEXT: What makes Routt County different than other communities in Colorado is its broad economic diversity, as well as its long history of ranching, mining, farming and tourism. As growth continues, Routt County wants to ensure that people can still afford to live and work here, that appropriate economic development continues, that open space and working landscapes are preserved, that we continue to support recreation and agriculture and that we welcome new residents from all walks of life.

COMMISSIONER STRATEGIES: *(Departments to take strategies and create actions for their departments with dates and who is responsible)*

1. Clarify what Routt County can do and other roles it can play (convener, partner, etc.)
2. Increase partnerships with community organizations
3. Support economic growth that enhances the character of Routt County
4. Engage with community regularly to understand community needs and pressures
5. Address pressing community challenges (Coal transition, climate change, etc.)

COMMISSIONER ACTIONS:

- a) Ensure Department Heads create strategic plans for their department based on Commissioners' plan
- b) Review and approve RFP for consultant to implement County Master Plan
- c) Partner with Planning Commission on land-use master plan process
- d) Lead and Sponsor effort to develop a County Community Plan that addresses issues other than land use

COMMUNICATIONS:

- o Create strategic communications plan that supports the commissioners' goals

AUDIENCES:

- o BCC, County Manager, Department Heads, staff, partners, constituents, governmental organizations

GOAL #2 MAINTAIN COUNTY'S LEVEL OF SERVICE TO CUSTOMERS

CONTEXT: Residents and visitors expect a continued level of service, even when the population increases and funding decreases. They want roads maintained, the airport operating, DMV working, the Sheriff's department keeping us safe, human services and public health are functional and more. Routt County needs to ensure that the level of services can be maintained even with a larger population and a limited revenue base.

COMMISSIONER STRATEGIES: (*Departments to take strategies and create actions for their departments with dates and who is responsible*)

1. Ensure all departments can maintain level of services under current budget, even with a larger population
2. Set expectations for services, ensure that new residents know what the County does and does not do
3. Research and evaluate new ways to provide additional resources to accommodate growing needs.
4. Encourage new and modern processes to provide services
5. Analyze and evaluate cost of services and cost-recovery
6. Encourage customer feedback

COMMISSIONER ACTIONS: Ask Department Heads to create actions for each strategy and how their department supports the overall goal

- a) Use the strategic concept of priority-based budgeting to modernize budgeting and step away from line-item budgeting, more programmatic

COMMUNICATIONS:

- Create communications tools for internal and external audiences
- Coordinate all communications efforts so messages to external audiences comes from Routt County and not individual departments
- Update website for better customer experience, explore what website platform can do
- Create/Update communications tools in order for constituents to understand what County does and services available

AUDIENCES:

- BCC, County Manager, Department Heads, staff, partners, constituents

GOAL #3 SUPPORT A HEALTHY AND SAFE COMMUNITY

CONTEXT: There are many ways to support a healthy and safe community from ensuring access to clean air and water to providing public health services. As the population grows, pressures from climate change increases, incidences of public health challenges continue, (flu, low vaccination rates, etc.) and community challenges like opioid addiction, mental health crises, suicide and depression continue, our departments will need to plan and prepare for ways to keep our community safe.

COMMISSIONER STRATEGIES: *(Departments to take strategies and create actions for their departments with dates and who is responsible)*

1. Define and publicize the role of the Public Health Department (difference from NWH)
2. Continue building partnerships with organizations working on public health, safety, mental health, transportation, emergency services, etc.
3. Review and update policies and procedures for water, air, land quality and protection
4. Develop public education strategies for all relevant departments (public health, environmental health, Sheriff’s office, transportation)
5. Encourage community participation and feedback
6. Support at-risk populations
7. Sustain access to recreational and agricultural activities

COMMISSIONER ACTIONS:

- a) Support the process of drafting the Climate Action Plan with City
- b) Ensure the success of the County Health Department
- c) Require public education efforts from relevant departments
- d) Increase community engagement like hosting town halls, coffee talks, etc.
- e) Ensure departments review policies for water, air, land quality
- f) Support land use master planning process

COMMUNICATIONS:

- o Create communications tools that explain key elements of Routt County services that affect health and safety.

AUDIENCES:

- o BCC, County Manager, Department Heads, staff, partners, constituents, governmental organizations

GOAL #4 MODEL ENVIRONMENTAL SUSTAINABILITY, ADAPTABILITY AND RESILIENCE

CONTEXT: Everyone has a role to play to address our environmental challenges. As our population grows, the environment will be stressed, and climate changes will impact the economy and jobs in the Yampa Valley. Routt County plans to champion environmental sustainability, adaptability and resilience by challenging every department to do their part. At the same time, Routt County realizes that this is a bigger issue than what the County can do alone and will actively look for partnerships in the County and beyond to advance the health and resilience of our environment that we depend on for present and future generations.

COMMISSIONER STRATEGIES: *(Departments to take strategies and create actions for their departments with dates and who is responsible)*

1. Identify and evaluate best practices from other counties and states
2. Review and update purchasing processes to support environmental sustainability
3. Review and update policies, including land use policies (zoning, etc.)
4. Gather constituent feedback and ideas
5. Identify and plan for climate adaptation, resilience and mitigation (consequences)

6. Evaluate environmental impact of all policies (see health in all policies, ex. CA)¹
7. Develop ways each department can contribute to addressing climate change
8. Develop ideas that each sector of Routt County can address climate change (everyone has a role to play)
9. Measure carbon footprint of the County every year, set reduction goals

COMMISSIONER ACTIONS:

- a) Lead and sponsor report that outlines what each Department will do to address climate change
- b) Lead and support public document that outlines how everyone can have a role to address climate change (little steps, big steps)
- c) Support the process of drafting the Climate Action Plan with City
- d) Consider visible example that shows how Routt County is a champion (i.e. electric charging station off Lincoln Avenue)
- e) Ensure Departments conduct scan of purchasing processes that support environmental sustainability in other counties (CO and beyond), (i.e. electric cars, etc.)
- f) Ensure Departments conduct scan of policies that support or don't support environmental sustainability
- g) Identify and recruit partners that can help achieve strategies

COMMUNICATIONS:

- o Communicate strategies and actions to all constituencies

AUDIENCES:

- o BCC, County Manager, Department Heads, staff, partners, constituents, governmental entities

¹ <https://oag.ca.gov/environment/communities/policies>

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GOAL #5 PLAN FOR FUTURE NEEDS

CONTEXT: With Routt County’s population expected to grow to 42,000 by 2050, Routt County needs to plan for this future growth and its ability to maintain services and preserve the character of Routt county. In addition to an increased population, there will be pressures on land use, recreation vs. conservation, transportation, education, housing, infrastructure and tourism. What can Routt County do to plan for growth and the needed expansion of facilities and services for a larger population?

COMMISSIONER STRATEGIES: *(Departments to take strategies and create actions for their departments with dates and who is responsible)*

1. Identify future needs for county services
2. Identify future facility needs

3. Research potential revenue streams to pay for expanded growth
4. Review policies for updates or changes
5. Gather community feedback regularly
6. Identify and recruit partners to address future needs
7. Differentiate on what the County can do itself and other ways to participate (i.e. convene)

COMMISSIONER ACTIONS:

- a) Ensure Department Heads create strategic plans for their department based on Commissioners' plan
- b) Support the implementation of land use Master plan process and final plan
- c) Lead and sponsor the community plan for the future
- d) Lead and sponsor the Capital Improvement Plan (CIP) (dept's implement)
- e) Review budgets strategically to understand shifting priorities depending on current situation
- f) Support renovation of the Human Services Building for Public Health
- g) Support Airport improvements

COMMUNICATIONS:

- o Create robust communications outreach with the public
- o Create communications tools for internal and external audiences
- o Internal communications from CM to all staff; department heads to their staff

AUDIENCES:

- o BCC, County Manager, Department Heads, staff, partners, constituents, govt. agencies

GOAL #6 ENSURE COUNTY'S FINANCIAL HEALTH AND FISCAL RESPONSIBILITY

CONTEXT: With a restrained fiscal environment and the limitations of TABOR, it is imperative that all County spending is strategic and well-managed. At the same time, it is important to let constituents know where our revenue comes from, how it is spent, and the outcomes of those expenditures.

COMMISSIONER STRATEGIES: *(Departments to take strategies and create actions for their departments with dates and who is responsible)*

1. Explain how County revenue is spent on statutory and mandated services
2. Continue to spend within our budget, limit deficit spending
3. Link spending to strategic planning, evaluate the concept of spending priorities
4. Critically examine programs and whether they continue at annual spending
5. Project long-term spending needs for infrastructure, technology and staffing
6. Increase budget development efficiency without losing integrity of work
7. Keep current and adapt to the evolution of modern technology and processes
8. Encourage financial transparency for all customers
9. Encourage collaboration among departments for budget requests

COMMISSIONER ACTIONS:

- a) Ensure Department Heads create strategic plans for their department based on Commissioners' plan
- b) Ensure that Commissioners' guidelines for considering and adopting budget requests are enforced
- c) Support evaluation the Priority-based budgeting software and its efficacy
- d) Support development of a more efficient way to develop departmental budgets
- e) Ensure the development Departments' cost of services/consider rate hikes to inform budget

COMMUNICATIONS:

- o Work with Departments to create annual report of spending to share with internal and external audiences
- o Explain and share templates of budget requests to Commissioners

AUDIENCES:

- o BCC, County Manager, Department Heads, partners, constituents, govt. entities

GOAL #7 MODERNIZE SYSTEMS/PROCESSES TO INCREASE EFFICIENCIES AND PROTECT ASSETS

CONTEXT: Technology systems and other processes continue to evolve over time. Over thirty years ago, email and cell phones were new and not part of regular business. Yet, they both are now integrated into our daily lives at home and work. Routt County needs to continue to adapt

and evolve its systems to improve efficiency, save time, integrate departments, protect its assets and improve services for employees and constituents.

COMMISSIONER STRATEGIES: (*Departments to take strategies and create actions for their departments with dates and who is responsible*)

1. Monitor and evaluate for adoption of best practices of processes, technology and policy
2. Encourage new ways to improve efficiency that saves staff time
3. Implement an integrated, efficient and rationalized budget process
4. Develop internal messaging to motivate staff
5. Evaluate and review systems/processes including benchmarks of success and other metrics like reduced staff time on processes

COMMISSIONER ACTIONS:

- a) Ensure the Implementation of the GFOA recommendations & require regular updates and timelines
- b) Ensure the Implementation City View software
- c) Ensure the Implementation and evaluation of PBB software
- d) Require County Manager and Department Heads to be innovate, forward-thinking and plan for the future of what is needed

COMMUNICATIONS:

- o Regular internal communications from BCC and CM to all staff (internal newsletter)
- o Internal communications from department heads to their staff
- o Update website and explore how platform can perform other functions (billing, assessments, etc.)

AUDIENCES:

- o All departments heads, staff, county manager

GOAL #8: ESTABLISH STRONG ORGANIZATIONAL CULTURE & MANAGEMENT STYLE

CONTEXT: During this time of transition, Routt County has an opportunity to solidify the strategic direction of the county. At the same time, the Commissioners, County Manager and Departments have an opportunity to strengthen the organizational culture of the county's organization and create measures of success with clear expectations. Everyone has a role to play in creating a dynamic, efficient and productive county government because when the organizational culture is strong, customer service improves.

COMMISSIONER STRATEGIES: (*Departments to take strategies and create actions for their departments with dates and who is responsible*)

1. Create a strong organizational culture where every employee understands their role in accomplishing the greater goal
2. Set measures of success with clear expectations
3. Ensure Accountability
4. Encourage departments to work together in meaningful ways (Break down silos)
5. Make internal and external communications part of Departments' responsibilities

COMMISSIONER ACTIONS:

- a) Work with new County Manager on Commissioners' requests for accountability, organizational development and communications such as:
 - a. Revisit and strengthen core values for county government
 - b. Require key questions answered before approaching Commissioners (template)
 - c. Develop systems on accountability
 - d. Create clear communications mechanisms to keep Commissioners informed on progress of strategic plan and key deliverables from all departments (i.e. Monthly Report Card, etc.)
 - e. Create clear communications mechanisms to engage the community with the county, share progress with constituents and solicit ideas for improvement
 - f. Encourage collaboration among departments part of culture and review process
 - g. Require every Department to have a strategic plan
 - h. Offer professional development training for staff
 - i. Consider tools like 360 reviews to increase accountability at every level
 - j. Work with Core Values Committee on recognition/awards for employees
 - k. Set clear lines of decision-making, communications for County Manager and employees while still encourage accessibility to the Commissioners

COMMUNICATIONS:

- Regular internal communications from BCC and CM to all staff
- Train staff on internal and external communications (strategies, tools, tactics)
- Update website, get website training on all its capabilities

AUDIENCES:

- BCC, County Manager, Department Heads, staff, partners, customers, municipalities

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GOAL #9 ATTRACT AND RETAIN PROFESSIONAL AND COMPETENT WORKFORCE

CONTEXT: Everyone has a role to play in ensuring that Routt County is successful and is able to accomplish all its goals. The Board of Commissioners is committed to the organization supporting and training all staff to gain the skills they need to reach the strategic goals and increase employee satisfaction. The more skilled the workforce is, the better they can serve the public and engage the public in county services.

COMMISSIONER STRATEGIES: (*Departments to take strategies and create actions for their departments with dates and who is responsible*)

1. Set clear expectations and measures of success of how to work with Commissioners and County Manager
2. Develop strong organizational culture to attract, retain and align staff
3. Encourage professional development and training
4. Ensure competitive pay and benefits
5. Acknowledge employee contributions to the organization
6. Encourage Department heads to be innovate, forward-thinking and plan for the future

COMMISSIONER ACTIONS:

- a) Ensure completion of job classification study
- b) Ensure completion of salary review and benefit package
- c) Lead research and implement trainings that would be beneficial at every level
- d) Require every department to develop individual strategic plan that reflects BCC priorities & their departments' goals
- e) Support Department heads in strategic planning training
- f) Standardize report to Commissioners from County Manager and Department Heads
- g) Explain and use template for Commissioner requests
- h) Explore family friendly workplace policy and remote working policies recommendations

COMMUNICATIONS:

- Distribute monthly internal newsletter from department heads to their staff
- Regular internal communications from BCC and CM to all staff

AUDIENCES:

- County Commissioners, County Manager, Department Heads, All Staff

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