

PERFORMANCE MEASURES

PURPOSE OF STRATEGIC PLANNING

The Mesa County Strategic Plan is used by Mesa County staff, Mesa County Department Heads and the Mesa County Board of County Commissioners to provide direction for the County's leadership role in our community, and as a guide for allocation of limited resources for service delivery. By planning for the future, Mesa County government is better prepared to address problems and opportunities as they arise.

Beyond creating a guide for the future, the process of strategic planning helps Mesa County Government:

- **Stimulate forward thinking and clarify future direction** - Strategic planning forces future thinking, highlights new opportunities and threats, and can refocus an organization's mission. Strategic planning provides a tool for an effective organization to stay sharp and focused.
- **Build teamwork and expertise** - Good planning results in several benefits for the participants: improved knowledge of the organization, better communication across levels and programs and an increased investment in the organization.
- **Solve major organizational issues** - Productive planning focuses on an organization's most critical problems, choices and opportunities. The public sector sometimes faces a web of problems that are hard to address individually. Strategic planning is a way to resolve an interrelated set of problems in an intentional, coordinated way.
- **Improve performance** - Studies have consistently shown that vision, planning and goal setting can positively influence organizational performance.

Critical Issues

- Growth—Land Use Allocation
- Growth—Road & Utility Capacity
- Emergency Preparedness
- Quality of Life—Early Childhood Intervention/Prevention
- Quality of Life—Economic Development to Support Quality of Life
- Emergence of Troubled Areas
- Criminal Justice
- Intergovernmental Coordination
- Changing Operational Demands
- Organizational Factors
- Internal & External Communications

MESA COUNTY STRATEGIC PLANNING FRAMEWORK

Every two years Mesa County updates its strategic plan based on an analysis of emerging issues, challenges and opportunities, and an evaluation of past plan performance (see figure 1) Mesa County Commissioners, department heads and elected official took the following steps to prioritize issues and develop strategies for the 2003 update of Mesa County's strategic plan:

- **Step one - Data Collections and Analysis:**

Step one activities included compilation of the Mesa County 2003 Environmental Scan and administration of a statistically valid random sample telephone survey of Mesa County residents. Mesa County staff completed the Mesa County 2003 Environmental Scan which contains over seventy pages of background and trend data on social indicators, economic indicators, the physical characteristics of the County, and political environment (available at www.co.mesa.co.us under "Current Topics").

The Mesa State College Bureau of economic and Business Research was retained by the County to conduct a random-sample phone-based, citizen attitude survey. The sample was stratified to ensure that all parts of the County would be represented in the survey results. A total of 392 valid surveys were obtained, providing a 95% confidence level in the results. Finally, Mesa County Commissioners hosted a dinner with representatives from the governing boards of all municipalities in Mesa County. The purpose of the meeting was to solicit critical issues facing local governments in Mesa County and strengthen working relationships and cooperation.

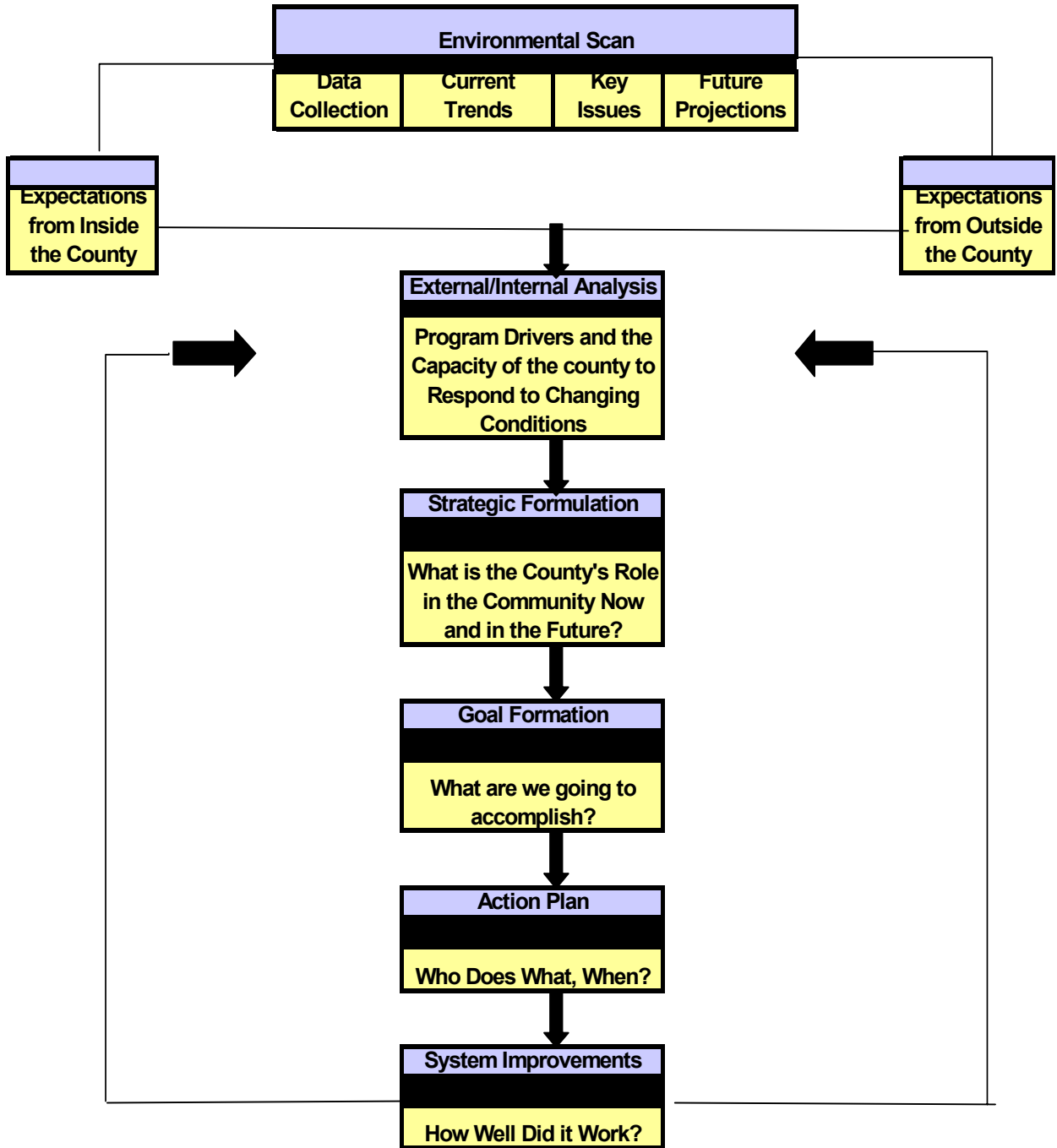
- **Step Two - Critical Issue Identification and Prioritization**

Seven teams of department heads, mid-level managers, the Board of County Commissioners, and other administrative staff were created. Each team was functionally organized by program area (Administration, Health and Human Services, Planning and Development, Property and Election Services, Public Safety, Public Works and Support Services). Each team met with facilitators from Wade-Trim/Associates, Inc to identify "critical issues" for subsequent use in step three.

- **Step Three—Strategy Update (Mission, Goals and Objectives)**

Step three activities were facilitated by Wade-Trim personnel with the assistance of Project Innovations, Inc on April 4, 2003 during a day-long retreat held at the Holiday Inn Hotel. Attendees included department heads, mid-level managers and the Board of County Commissioners. Phase three activities included an evaluation of the existing mission/vision statement; the development of goals which support high priority program drivers; and the creation of objectives that identify target completion dates and person(s) responsible for ensuring their completion.

**FIGURE 1
STRATEGIC PLANNING SEQUENCE:
A CLOSED LOOPED SYSTEM**



CRITICAL ISSUE: GROWTH — LAND USE ALLOCATION

Goal 1: Develop & Update Master Plan

Objectives		Update
1	Develop a vision that is supported by the BOCC	Staff is working with municipalities to update Buffer Zone maps and agreements. Staff continues to work on community master plans with Mack, Mesa, Gateway and Whitewater. A six year CIP was adopted with the 2004 budget. A county funded consulting study has provided a basis to review and recommend impact fees for road capacity. The County has been working with sewer districts to identify needs and opportunities for future partnerships
2	Develop planning horizons and relative time increments	
3	Complete updated Master Plan	
4	Identify costs associated with development and seek tools to fund it (CIP, impact fees, effectiveness of special districts in providing services)	

Goal 2 : Update Land Development Code

Objectives		Update
1	Resolve 6.3.2 (AFT density issue)	County Commissioners continue to meet on this issue.
2	Continually update/refine the land development code, e.g., landscaping, access regulation, etc.	The BOCC adopted new access regulations, and pursuant to the new policy has appointed a new advisory board on road access issues.
3	Code enforcement -- refine definitions, regulations and process	The BOCC is considering final drafts of a junk ordinance for public hearing.
4	Streamline land development code to provide a more responsive process for development	The approved 2004 budget includes the addition of a senior planner to work on streamlining the plan review process. Streamlining the land development code and process is directly impacted by resolution of the AFT density issue.

Goal 3: Address Land Use and Transportation Access Needs for all Income Levels

Objectives		Update
1	Provides for a variety of housing types in the community (accessible, affordable, desirable)	The County is working with the City on this issue. The City indicated they will hold an affordable housing forum similar to the economic development forum sponsored by the County in October.
2	Encourage proximity of development to commercial services and employment centers	
3	Encourage a variety of transportation modes (public, transit, trails, automobile, bicycles, etc.)	

CRITICAL ISSUE GROWTH — ROAD AND UTILITY CAPACITY

Goal 1: Maintain and Envision a Transportation System to Current Level of Service

Objectives	Update
1 Talk to model communities who have been successful maintaining road and utility capacity to support a growing population.	
2 Develop a set of models and measurements to analyze the transportation system, quantify and apply continuous process improvement.	The County continues to refine its transportation models as part of the 2030 Transportation System Study. The County has recently improved its modeling capacity and scope through implementation of a new software package and including of the west end of the valley to Fruita.
3 Provide resources to maintain the County's road system at high level of service	Within the next few months the BOCC will consider implementation of impact fees for road construction. The 2004 capital and operating budgets include \$8.5 million for new road projects and \$7.8 million for road maintenance projects.
4 Continue to evaluate alternative transportation needs	The 2030 Transportation System Study and Plan being facilitated by the County considers multiple modes of transportation including bicycle, pedestrian, air, etc. The plan will include regional priorities and alternative transportation needs.



Grand Opening of the 30 Road Underpass

CRITICAL ISSUE: EMERGENCY PREPAREDNESS

Goal 1: Develop a Comprehensive County System to Bring Together and Coordinate All Necessary Response Assets Quickly and Effectively (Mitigation, Preparedness, Response and Recovery).

Objectives	Update
1 Continue to evaluate and coordinate the fire and EMS system county-wide	A draft report involving all agencies in EMS response systems has been developed and is currently under review.
2 Agree to and implement options presented through evaluation process (standards developed)	The draft report contains several recommendations to improve coordination of county-wide EMS response.
3 Ensure the protection of county businesses and government infrastructure are coordinated on a regional basis with neighboring cities and counties.	An " All Hazards" regional plan has been completed.
4 Revise the County Disaster Plan	Several components of the County Disaster plan have been revised, including Terrorism and Mass Casualty, HAZMAT Response and Continuity of Government.
5 Conduct annual county-wide exercise	An airport response exercise is being planned and will take place in May or June.
6 Hold a Mesa County preparedness workshop for agencies to update each other on preparedness status and coordinate activities	During Fall 2003, Mesa County emergency response agencies completed a county-wide security risk and needs assessment for the U.S. Dept. of Homeland Security, Office of Domestic Preparedness and the Colorado Office of Preparedness Security and Fire Safety. The process brought all Mesa County emergency response agencies together for discussion of our equipment and training needs. A Western Slope Conference is scheduled for March 22-23, 2004 for all hazards preparedness. Training tracks for all emergency response disciplines has been scheduled.

CRITICAL ISSUE: QUALITY OF LIFE — EARLY CHILDHOOD INTERVENTION/PREVENTION

Goal 1 : Educate Community and Local Businesses Regarding Importance and Value of Quality Childcare

Objectives	Update
1 Work with partners in quality childcare to increase business and community involvement in offering childcare	Human Service staff are working with private and public providers as well as Educators of Colorado and Colorado Resource and Referral network to assure we are educating parents and working with parent and providers to clearly define quality in all of its aspects as it relates to childcare. There are about 75 different agencies, providers and others involved in this community endeavored by the Mesa County Dept. of Human Services.
2 Involve faith based and community based organizations in county-wide marketing campaign	

CRITICAL ISSUE: QUALITY OF LIFE — ECONOMIC DEVELOPMENT TO SUPPORT QUALITY OF LIFE

Goal 1: Participate in efforts that will increase employment opportunities and compensation packages so that the Average Per Capita Income (APCI) in Mesa County is brought in line with the national average and the number of employed with health insurance is increased.

Objectives	Update
1 In cooperation with community partners, coordinate and participate in a process to define a vision and definition of economic development for Mesa County	On October 31, 2003, Mesa County hosted a county-wide economic development forum, which was attended by over 200 community and business leaders. The forum identified high level priorities for economic development in Mesa County. The Forum was very well received and will likely become an annual event.
2 Develop alternatives for Mesa County's support of economic development activities and organizations	Mesa County and the city of Grand Junction have been invited to join with the Grand Junction Economic Partnership, the Grand Junction Chamber of Commerce and the Business Incubator in a partnership to further identify economic development priorities and assign responsibilities. It is the County's intention to expand the partners to include the College and representatives from other communities in the urban areas of the County (e.g. Fruita).
3 Foster the continued discussion around issues related to the provisions of health care coverage for the low income population	Providing health care for the poor is still an evasive target and is getting more difficult to deal with since the State budget cuts.
4 Work with community partners to identify and remove barriers to affordable housing	The County is working with the City on this issue. The City indicated they will hold an affordable housing forum similar to the economic development forum sponsored by the County in October.
5 Continue to identify high demand, higher paying occupations and develop training programs with community partners to meet the demand	Continue to expand and improve health care training opportunities. This year's focus is working with UTEC and Mesa State to revitalize an associated degree nursing program. Working with local businesses to identify training needs in higher skill positions.
6 Ensure comprehensive capital and other County plans contain provisions for adequate infrastructure, such as, but not limited to: fiber optics, sewer, roads, site accessibility and site appeal	

CRITICAL ISSUE: QUALITY OF LIFE — EMERGENCE OF TROUBLED AREAS

Goal 1: Identify Areas in the County That are Using Higher Than Average Levels of County Services (Public Safety, Health, Human Services, etc), Develop and Implement Remediation Strategies

Objectives	Update
1 Develop cross departmental team with representatives from the Sheriff's Office, Dept. of Human Services, Health Dept., Planning, BOCC, School District 51 and other community partners to identify areas in the community that use a disproportionate level of public services, identify core problems and develop action plans to help remediate areas.	A meeting between the Sheriff, Human Services Director, Workforce Center Administrator and Assistant County Administrator has taken place. Human Services will take the lead on partnering with School District 51 to set up discussions between community leaders in the Clifton Area to begin identifying core problems and their sources. A process will be developed out of these meetings to define core problems and develop recommended solutions. The County is partnering with the City of Grand Junction to develop a master plan for the Pear Park area.

CRITICAL ISSUE: CHANGING OPERATIONAL DEMANDS

Goal 1: Develop Strategies and Processes to Identify and Meet the Changing Expectations of County Government by its Many Constituents

Objectives	Update
1 Develop processes and systems to regularly assess levels of service provided by each county department	The Finance Dept. is beginning the process of working with departments to develop output and outcome measures to be used in the budgeting process. Furthermore, the County will continue to issue biennial citizen attitude surveys to gauge public satisfaction with various aspects of County government.
2 Identify service levels gaps and strategies to address them	
3 Implement improvement strategies to ensure services meet community needs within resource limitations	

CRITICAL ISSUE: CRIMINAL JUSTICE

Goal 1: Assess methods to improve the efficiency and effectiveness of the criminal justice system in Mesa County

Objectives	Update
1 Coordinate community policing activities with the City of Grand Junction	
2 Document best practices from other communities	
3 Solicit public input regarding most desirable solutions	The SO is working to identify appropriate mechanisms (surveys, focus groups, etc) to move forward with this objective.

Goal 2: Develop and Implement Strategies to Manage the Jail Population and Reduce Jail Overcrowding

Objectives	Update
1 Conduct analysis to determine who is being jailed, why, how long, etc.	The SO has used the Speilman Criminal Justice Information System to generate statistics on who is being jailed, why and how long. The SO is in the process of base lining this information so the impact of policy changes can be quickly and accurately analyzed.
2 Develop policy on arrest standards	A draft policy has been developed by the SO for review, revision and approval by local law enforcement agencies.
3 Implement plan to manage felony cases flows	Judges will begin implementing recommendations of the felony case flow management plan beginning April 1, 2004.

Goal 3: Identify and Collect Better Statistics to Track People Put Through the Criminal Justice System

Objectives	Update
1 Identify data and statistics that need to be tracked and analyzed	
2 Develop baseline information for comparison	
3 Monitor and analyze data on an ongoing basis	
4 Use data to make administrative decisions	

CRITICAL ISSUE: INTERGOVERNMENTAL COORDINATION

Goal 1: Encourage Intergovernmental and Private Partnership to Help Achieve the County Mission

	Objectives	Update
1	Continue to play a leadership role in coordinating the Grand Valley Joint Drug Task	
2	Continue to play a coordinating role in fire district communications	Mesa County is working with the Bureau of Land Management, US Forest Service and State Forest Service to develop a joint fire plan. The County is also coordinating a HAZMAT refresher course and mass casualty training for fire departments in Mesa County. Mesa County is playing a lead role in coordinating a county-wide study of EMS services that will include recommendations for better coordination of resources.
3	Continue to play a lead role on the inter/intra addressing committee	Completed Glad Park addressing work.
4	Regional Transportation Committee consensus on transportation projects and priorities for shared funding	The County is working to complete the 2030 transportation plan, which will represent consensus on priorities for transportation projects on a regional basis.
5	Continue Intergovernmental Agreement process with federal, state and local governments	Mesa County is coordinating with its congressional delegation, the Bureau of Land Management and local municipalities to sponsor a bill that would allow the sale of BLM lands in Mesa County, with the proceeds to be split between funding the buffer zone program and the Canyon Lands conservation area.
6	Continue Local Improvement and Public Improvement district process with neighborhoods	Mesa County has successfully partnered with the Hendricks Foundation to create the Southwest Mesa County Rural Services Public Improvement District to provide sewer, and in the future, other municipal services in the Gateway area.
7	Continue partnership with nonprofit and private organizations in areas of common interest	The County continues partnerships with private and nonprofit organizations in several program areas, including but not limited to human services, health, restorative justice, economic development and affordable housing.

CRITICAL ISSUE: ORGANIZATION FACTORS

Goal 1: Mesa County Will Take a Leadership Role in Maximizing Inclusive Technology Strategies for Our Employees, Departments, and Citizens

Objectives	Update
1 Facilitate integrated criminal justice information system -- county-wide	
2 Develop IT systems that are functionally based while meeting unique departmental operating requirements	Implementation of two new major IT systems are budgeted in 2004. First is implementation of a spatial database engine that will improve information sharing and access between the Clerk, Assessor and Treasurer's Offices. The second is selection and implementation of a county-wide finance system that will consolidate two existing systems (16 year old FIN system and DHS' Blackbaud system) into a single county-wide finance system.
3 Increase and provide access for the public to County data and information	The Health Dept. has recently released a web site that allows the public to view the results of restaurant inspections online. The County is in the final phases on the "Sunrise" project, which will make all public documents in the Clerk and Recorder's Office available on the Internet.

Goal 2: Maximize Organizational and Individuals' Capabilities Through Broad and Specific Skill Training

Objectives	Update
1 Improve proficiency of all employees in the use of the computer	
2 Educate employees on the use of Mesa County systems	
3 Ensure that each County employee is trained in the core competency of their job	
4 Provide a support system and training to our first line supervisors	

CRITICAL ISSUE: INTERNAL AND EXTERNAL COMMUNICATIONS

Goal 1: Improve Internal and External Communications to Improve Public Understanding of the Services County Government Provides and Improve the Efficiency and Effectiveness of Service Delivery

	Objectives	Update
1	Implement recommendations of the communications steering committee (created in 2002) to improve internal and external communications	Several recommendations of the Communications Steering Committee have been implemented, including: Weekly TV. Spots on Channel 11 highlighting different County departments and programs (with rebroadcast on cable channel 12). Development of a new Mesa County brochure for distribution by the Chamber of Commerce and others seeking general information about the County. Improved navigation between the County's main home page and the Department of Human Services web page. Increased number of informative brown bag lunches that provide employees the opportunity to learn about the operation of other county departments.

COMPARISON OF 2002 PRIORITIES WITH 2003-2004 PRIORITIES

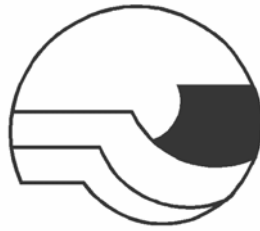
2002 Priorities

- To increase average wage and benefit packages in Mesa County.
- Develop a physical infrastructure that will support community-wide economic vitality and expansion.
- Assist Regional Transportation Policy Advisory Committee in becoming an effective policymaking board.
- Enhance public transit service through implementation of the Mesa County Transit Development Plan.
- Improve transportation through implementation of 2020 Regional Transportation Plan.
- Plan for orderly and well managed growth.
- Preserve agricultural properties and operations and open space.
- Provide an effective Code Enforcement Program.
- Research and evaluate computer software for criminal justice system data collection to provide information sharing between authorized users.
- Reduce juvenile criminal activity.
- Evaluate the need for long-term drug and alcohol treatment in the community.
- Evaluate the need for short-term drug and alcohol detox program in the community.
- Develop an equitable and rational fire and emergency medical system throughout Mesa County.
- Utilize e-government to enhance efficiency and effectiveness of Mesa County services.
- Provision of parks and trails.
- To assure the availability of safe, affordable, high quality childcare for Mesa County residents.
- To build a building to house Health and Human Services staff

2003-2004 Priorities

- Participate in efforts that will increase employment opportunities and compensation packages so that the average per capita income (APCI) in Mesa County is brought in line with the national average and the number of employed with health insurance is increased.
- Identify areas in the county that are using higher than average levels of County services, and develop and implement remediation strategies.
- Encourage intergovernmental and private partnership to help achieve the county mission.
- Maintain and envision a transportation system to current level of service.
- Address land use and transportation access needs for all income levels.
- Develop and update Master Plan.
- Improve internal and external communications to improve public understanding of the services County Government provides and improve the efficiency and effectiveness of service delivery.
- Update Land Development Code.
- Assess methods to improve the efficiency and effectiveness of the criminal justice system in Mesa County.
- Develop and implement strategies to manage the jail population and reduce jail overcrowding.
- Identify and collect better statistics to track people put through the criminal justice system.
- Maximize organizational and individuals' capabilities through broad and specific skill training.
- Develop a comprehensive County system to bring together and coordinate all necessary response assets quickly and effectively.
- Mesa County will take a leadership role in maximizing inclusive technology strategies for our employees, departments and citizens.
- Develop strategies and processes to identify and meet the changing expectations of County Government by its many constituents.
- Educate community and local businesses regarding importance and value of quality childcare.

MESA COUNTY, COLORADO



THIS PAGE INTENTIONALLY LEFT BLANK