

STRATEGIC PLAN

2020-2024



WHY A STRATEGIC PLAN?

Weld County is a changing and diverse community. Our strategic planning process will provide a methodology to achieve a consensus of what is needed for the future.



As such the strategic plan provides Weld County policy makers, managers, and employees with a game plan or blueprint that guides decision making towards our shared priorities and a rationale for resource allocation. These plan priorities provide the measuring stick we need to determine if Weld County is fulfilling its responsibilities. Strategic planning also provides for government accountability and continuous improvement.



OUR PRIORITY STRATEGIC THEMES

These themes guide Weld County towards our vision of the future.

- Operate in a fiscally responsible and stable manner
- Improve the quality life for all residents
- Protect the safety and quality of Weld County
- Develop and maintain an effective transportation system
- Continuously improve the performance and capabilities of Weld County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services
- Promote a healthy economy through business development and economic diversification
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management
- Protect and preserve our unique environment
- Promote cooperation and coordination among all government services

OUR VISION FOR THE FUTURE

This vision statement reflects our citizens' expectations for Weld County government into the future.



LEADING WITH RESPONSIVE,
INNOVATIVE, AND COST EFFECTIVE
SERVICES.



WELD COUNTY CULTURE

INTEGRITY

- We maintain the public's trust through honest and fair behavior
- We exhibit the courage to do the right thing for the right reason
- We are accountable to each other and the public for providing good service and value
- We promote open communication
- We conduct county business openly resulting in efficient and ethical use of county fund

STEWARDSHIP

- We ensure responsible stewardship to all that is entrusted to us
- We recognize Weld County has conservative constituents (5% tax limitation)
- We operate the county by employing good business practices
- We maintain fiscal stability to ensure services that citizens rely on, in good times and bad times
- We are a “pay as you go” county with no debt
- We achieve operational efficiency through continuous efforts to improve and innovate , thereby maximizing value for our taxpayers
- We only add money to the solution of county problems after exhausting all other options

COMMITMENT


- We are committed to excellence in all that we do as an organization
- We work with professionalism and purpose
- We strive to provide superior service to our citizens
- We provide regional leadership to forge cooperative partnerships and leverage resources for the benefit of our citizens
- We represent the county's interests aggressively at the state and federal level to maximize county revenues, minimize county costs, and get favorable decisions for Weld County citizens and taxpayers
- We have dedicated, skilled and adaptable county employees that have a history of turning plans and resources into achievement and success in serving Weld County residents

OUR GUIDING PRINCIPLES


These guiding principles are the basic values of every level of Weld County government. They guide the way we make our decisions and carry out our actions every day.

- *Ensure long-term fiscal stability for the county*
- *Customer-focused and customer-driven*
- *Accountable and responsible to the public*
- *Provide and develop leadership, cooperation, and collaboration aimed at improving service*
- *Focus on viable solutions that improve the quality of life*
- *Provide the necessary knowledge, skills, and resources to county employees to carry out our mission and fulfill our vision*

TRENDS IMPACTING WELD COUNTY



We identified the trend and events that may impact our ability to provide and improve services. Analyzed the strengths and weaknesses of Weld County government to meet these challenges. The major trends affecting Weld County are:



- Energy Development

- Demographic Changes

- Innovation and Technology

- Transportation

- Economic Development

- County Government Financial Trends

TRENDS IMPACTING WELD COUNTY

Energy Development

Although fossil fuel extraction in Weld County is as old as the County itself, in the last few years Weld County has experienced the biggest oil and gas boom in its history. Weld County has over 20,000 active wells – about 90 percent of the state’s total. The Niobrara Formation is a geologic formation that is bountiful in fossil fuel reserves within the Denver-Julesburg basin, including nearly all of Weld County’s 4000 square miles. New technologies have made the extracting oil and gas through the tight shale that underlies the formation an economically viable proposition. Energy companies are investing in new wells and infrastructure in Weld County to tap into the estimated oil and gas reserve of as much as 1 billion to 1.5 billion barrels of oil-equivalent in the Wattenberg Field. The production has translated into a boost for the local economy, job creation, and tens of millions of dollars in property taxes and severance taxes for local jurisdictions.

As has been the case for the last decade, growth and development activity directly, or indirectly, related to oil and gas exploration seems to be the main economic driver in the majority of positive economic activities in Weld County. The County has seen several compressor stations, injection wells, new pipelines, and other oil and gas support and service industries seeking permits. Given the commitments of large oil and gas companies in Weld County, the County seems primed to see considerable long-term investment and development in the oil and gas arena. The volatility of the oil and gas assessed values continue to be a major impact to the County’s budget planning the last several years and will continue to be going forward with all the long-term energy development planned in the county by energy companies. In addition, legislative proposals and ballot initiatives regulating energy development in Colorado continue to threaten the long-term viability of the energy industry in the state. In the 2019 legislative session SB 19-181 was passed and signed into law. SB19-181 is a major rewrite of Colorado’s oil and gas regulations. We will not be able to quantify the bill’s full impact on oil and gas production in Colorado until the State Oil and Gas Commission promulgates new rules, and we see how each city and county responds with its own new rules.

The additional production of oil and gas has resulted in significant increases in the county’s assessed value with the oil and gas production being nearly two-thirds of the county’s total assessed valuation in 2019. Because of the volatility of production levels and price fluctuations of the oil and gas production, the county must continue to prudently manage the increased property tax base created by the energy development. In 2012, the Board of Weld County Commissioners approved the *Strategic Investment Plan for the Future of Weld County*. The plan is a long term strategy of investment in the county’s infrastructure, technology and innovation, workforce training and development, economic development for diversification of the local economy, and to establish a fluctuation reserve to deal with the volatility of the peaks and valleys in energy prices and production. The energy production revenues have allowed for lower property tax rates, which resulted in savings for all taxpayers in Weld County.

The county and energy industry have forged a relationship that is one of cooperation. The most significant impact of energy development has been on the county transportation system. The system originally designed to serve farm-to-market routes has been inundated by trucks servicing oil and gas wells. The county has worked closely with the energy industry to stay proactive in its approach to road

Energy Development continued

maintenance and improvements. The county has embarked on its Haul Route Program (HARP) to improve road impacted specifically by oil and gas operations. The program has been developed in conjunction with the energy industry to identify haul routes that need to be improved to access new drilling sites. In addition, the county constructed a 26 mile five-lane concrete corridor on WCR 47/49 (Weld Parkway) between I-76 and SH 392 in 2016-2018 to accommodate the growth in the area and heavy truck traffic from the energy industry.

The energy industry will face future challenges from stricter state and federal restrictions, such as the new well setback rules, and ground water testing. The county will need to continue its partnership with the industry to ensure that good public policies can be achieved to continue to take advantage of the energy development opportunities in Weld County.

Even with the uncertain of SB 19-181, Weld County is better positioned financially than many counties, in part due to its diverse economic base, energy development, productive workforce, and fiscally prudent management policies. A continued disciplined approach to fiscal management of the County's limited resources will ensure alignment with countywide strategic priorities and values. Commitment to the Board of Commissioners' priorities of budget stabilization, preparation for contingencies, and funding of the county's infrastructure, accentuates the need for long-term strategic planning including building a reserve balance that best positions the County to weather future economic variations with minimal impact on the community it serves. We must continue to maintain our strong fiscal management practices and recruit for a dedicated workforce to ensure we are prepared to face whatever the future may hold. The future county budgets must continue to address both the needs of today and the potential challenges of tomorrow.

Demographic Changes

As growth has occurred the demographics of Weld County have changed. The Weld County population is much more diversified than it was even a decade ago as in migration has added to the ethnic/cultural diversity with the growing Latino population, and there is immigration from all parts of the world. Weld County's changing demographics are evident in the shift from a rural character to an increasingly urbanized population. Land use patterns are changing. The political make-up of the population will most likely change. The age of the population is shifting in Weld County, as it is nationwide with the aging baby boomers.

The county now has centers of population outside of the Greeley area, as the Windsor-Severance area and Southwest Weld County area continue to grow. The state demographer is projecting by 2040 the Southwest Weld County population center could approach 250,000. This area will also blend with the Denver metropolitan area resulting in the loss a specific community identity. All these demographic changes impact the kind of services provided, the manner in which they are provided, and the service levels. It will fall upon Weld County's elected officials and managers to find more creative and innovative solutions to better use the limited resources of the county to maximize delivery of services to the more diverse citizenry of Weld County.

Innovation and Technology

The pace of change in our world is accelerating exponentially. This dynamic is challenging all of us as individuals and as organizations and shows no sign of abating. In fact, the pace of change underway now in our world continues to intensify. Fueled by technological advances, we are quickly changing and reshaping all aspects of our lives from how we live and work to how we share information and communicate. These technological advances in many ways are fundamentally changing the public's expectations of and relationship to their government.

Weld County must continue to achieve operational efficiency through continuous efforts to improve and innovate, thereby maximizing value for taxpayers. By continuously working to improve the quality, efficiency, and cost effectiveness of its services, county staff will maximize value for taxpayers and increase the ability to meet emerging public needs while living within our financial resources. Weld County must continue to draw on the expertise of its workforce to take advantage of new ideas and tools to improve service delivery and operational efficiency.

Investing in technology and innovation will continue to be a priority in Weld County. The mission of the Weld County Information Technology (IT) Department is to provide responsive, adaptive, transformative, innovative, and cost-effective information technology solutions and services. This assists County departments and offices to successfully achieve their objectives. IT will assist with the implementation and support of technology solutions empowering the citizens of Weld County to access information and mission critical services in a comprehensive, responsive and effective manner. IT is one of the common threads that enable the County's business units and offices to accomplish their respective missions. While IT is an essential, foundational element for the County to provide certain services, IT is also a catalyst for business innovation. The business units and offices identify goals that can be enabled by IT; and IT can present new technologies that prompt business units and offices to reconsider how they deliver services.

The county must be the center of information services innovation for advancing the delivery of county services, anytime and anywhere. The county must be continually focused on providing superior information services to support the multitude of county services and programs we offer. The county's goal is to provide a reliable, secure, integrated information services environment that meets not only today's needs for communication and business efficiency, but positions the county to leverage new technology innovations, such as cloud services, and best practices for business transformation and improved service delivery in the future.

Departments throughout Weld County government need to find ways to deploy new technology tools to expand employees' flexibility, allowing them to become more productive and better serve our customers in the community. This means changing the way we design county services by continually looking for more opportunities to streamline operations and by addressing public needs in innovative, comprehensive ways. It may mean we have to change how we communicate with the public we serve by expanding the services and information the public can find online and through social media.

Transportation

The most obvious need for future investment in Weld County, which allows for dealing with the direct impact of the oil and gas development, and accommodating the future growth in the county, is in the long-term investment in the road and bridge infrastructure. Growth in the county has put an ever increasing demand on the county's infrastructure. The growth has increased the use of county roads and created congestion on several county roadways which need to be mitigated. Although the county has made tremendous progress the last thirty years in improving the overall condition of county roads and bridges, the growth is adding a whole set of new problems. The character of many county roads in the Greeley-Windsor area and Southwest part of the county has changed from rural roads to urbanized roads due to the traffic volume demanding a higher capacity and level of service.

While the growth in the County's assessed value and economic stimulus of the energy industry in Weld County is positive, the downside is that the County will have to add significant resources to the Public Works budget over the next few years to accommodate heavy hauling traffic, address safety issues, and improve roads impacted by the oil and gas industry's heavy hauling on county roads due to new exploration. In recent years funds have been added to the Public Works budget to deal with the Haul Route Program (HARP) to accommodate the energy development impacts. The *Weld County 2035 Transportation Plan* summarizes existing transportation conditions and recommends policy, funding and roadway development for Weld County through the 2035 planning horizon. The transportation plan takes the condition of the current transportation system and uses county land use forecasts and regional travel demand models to outline a plan that will develop and maintain a safe and efficient roadway network in Weld County long-term. The plan strives to improve the movement of people and goods to all Weld County communities by enhancing regional arterial roadways.

The total projected costs identified in the *Weld County 2035 Transportation Plan* are over \$400 million. When the plan is broken down into ten-year time increments, the short-term (2011-2016) amount is \$39.8 million, mid-range (2016-2025) \$178 million, and long-range (2026-2035) \$186.4 million. Prior to 2013, many of the projects in the *Weld County 2035 Transportation Plan* were unfunded in the budget projections for future years. This changed with the *Strategic Investment Plan for the Future of Weld County*. In approaching the funding requirement, it required another \$15 million going into the Public Works Fund from property taxes raising the property tax level to \$24 million from 2019 forward. The additional property tax investment in the transportation system together with the anticipated federal mineral leasing dollars, and severance tax from energy development, and transportation impact fees will add many of the necessary resources to fund the *Weld County 2035 Transportation Plan*. Besides these resources, the funds will also help provide matching funds to leverage grants from the Energy Impact Assistance program and NFRMPO and UFRMPO to fund projects in the *Weld County 2035 Transportation Plan*.

A five-year Public Works Capital Improvement Plan will continue to be updated annually and will ensure a fair and reasonable determination of project priorities in accordance with the county's overall transportation needs, especially in dealing with the impact of energy development in the county.

Economic Development

The goal of economic development in Weld County is to create and maintain a healthy and sustainable economy that creates wealth, preserves the quality of life and improves the standard of living for county residents. To accomplish this the county and our economic development partners must focus on facilitating and attracting investment, creating new job opportunities, and stimulating growth and expanding the county tax base. To increase the number and quality of business enterprises and primary or basic jobs in Weld County, the economic development efforts must focus on enterprises that export goods and services outside the local economy to regional, national, and international clients and in turn creating an inflow of capital into the local economy. With a strong agricultural economy complemented by several value-added processing companies, like JBS and Leprino, and the energy industry, the county has a strong economic foundation upon which to build.

Weld County is pro-growth and has a healthy economy. It has a diverse workforce, room to grow, and easily accessible transportation in regards to roadways and railways. Weld County has seen recent growth in certain industries such as oil and gas exploration and production and renewable energy technology and development. It offers proximity to urban areas while maintaining its agricultural base and protecting water resources. The communities of the county have a small-town feel, but still have also seen rapid growth in population and land development. There are also established retail centers and service centers. All these features create a good economic development environment to attract new businesses.

Working with economic development partners, such as Upstate Colorado Economic Development, Small Business Development Centers, Colorado Enterprise Fund, and state agencies, Weld County has many economic development incentives to offer and tools to assist existing and new businesses. The county offers a personal property tax incentive program, small business incentives, Larimer/Weld Business Revolving Loan Fund, and Colorado Enterprise Loan Fund. Portions of the county are designated as an Enterprise Zone under the state program. Other state incentives and jobs program are available for businesses looking to locate and expand in Weld County. In addition to the programs cited in 2016 the county has established through property tax credits, donations, and a \$60 million endowment from the sale of NCMC hospital property a *Brighter Weld County Scholarship Program* for all Weld County high school graduates for enhanced workforce development.

The county must have the long-term vision to diversify the economic base and assessed value base of the county to become less dependent upon oil and gas assessed values. Investment in economic development for the diversity of the local economy will lay a solid foundation for long-term economic growth in the county and allow Weld County to be competitive in retaining and attracting quality companies and a labor force to support those companies. Innovative economic development initiatives must bring together the synergy that Weld County has, such as, no sales tax, low property tax rates, leveraging of oil and gas assessed value to nurture other economic development, use of the natural gas and wind power in the area to provide low cost electricity, and having an infrastructure that is strategically situated for the location of businesses and high technology installations of the future. To accomplish long-term economic prosperity and maintain the county's strong fiscal health, Weld County must use its financial resources to drive innovation to foster more productive, inclusive, and sustainable growth by better use of the assets and creativity of the county and our private partners. This could mean looking at current economic development incentives, such as personal property tax credits, and providing infrastructure to accommodate new companies in innovative and creative ways. Weld County is fortunate that it has the financial resources to initiate, direct, and implement innovative economic development ideas when the opportunities present themselves.

County Government Financial Trends

Adherence to conservative and prudent fiscal management practices have enabled Weld County to maintain balanced budgets and stable reserves, implement proactive strategies to manage county programs, avoid debt entirely through cash financing of capital projects, full fund its pension plan, and provide core services to residents. The county's financial discipline has enabled us to embrace the changes that are reshaping all aspects of our lives – from how we live and work to how we share information and communicate – in many ways fundamentally changing the public's expectations of and relationship with government.

There are a number of future issues and concerns that will be impacting Weld County's budget in subsequent fiscal years. Some of the issues are shared by many local governments, such as the state's structural budget issues long term, federal debt, ever increasing healthcare costs, and growing citizen service demands. Unique to Weld County is the continued impact of oil and gas development touching on many aspects of Weld County currently, and in planning for the future. The energy development presents both challenges and opportunities for Weld County government.

The volatility of the oil and gas assessed values continues to be a major impact to the County's budget planning. Because of the volatility of production levels and price fluctuations of the oil and gas values, the county must continue to prudently manage the property tax base created by the energy development. In February 2012, staff developed, and the Board of Weld County Commissioners approved the *Strategic Investment Plan for the Future of Weld County*. The purpose of the *Strategic Investment Plan for the Future of Weld County* was to provide the Board of Weld County Commissioners an analysis of the optional uses of the projected property tax revenues from the new oil and gas development in Weld County. The option selected was to develop a long-term strategy of investment in the county's infrastructure, technology and innovation, workforce training and development, economic development for diversification of the local economy, and to establish a fluctuation reserve to deal with the volatility of the peaks and valleys in energy prices and production.

The county's budget must continue to reflect a multi-year strategic approach to managing county resources within the ongoing challenging economic environment. The primary goals of this strategy are to preserve core services, maintain the commitment to the county's capital program, and accommodate the impacts of the energy development in Weld County. The county has been able to accomplish these objectives while adhering to its fund balance and reserves policy that specifies that a large contingency fluctuation reserve be maintained as a buffer for unexpected fiscal events and the fluctuation of oil and gas assessed values. The county's proactive management of its cost structure using this multi-faceted approach is assurance of its commitment to maintaining fiscal health and stability.

Weld County's Strengths, Weaknesses, Opportunities and Challenges Identified

STRENGTHS:

- **Fiscally responsible and constrained**
- **Visionary and proactive**
- **Provide good and effective services to citizens**
- **Commitment to being a responsive government**
- **Responsible and accountable to the citizens**
- **Coordinated efforts inside and outside the county**
- **Good use of technology to communicate internally and externally**
- **Strong advocates for our citizens and their values**
- **Effective use of technology to provide services**

WEAKNESSES:

- **Enhance communications with public**
- **Improve relationships with other entities**
- **Understand the impacts of demographic changes in the county**
- **Focus efforts to recruit and retain good employees**
- **Improve public perception of Weld County**
- **Use technology to advance county services**

Weld County's Strengths, Weaknesses, Opportunities and Challenges Identified

OPPORTUNITIES:

- Increasing revenues equal increased voice and leverage
- Budget strength equals political strength
- Technology on the leading edge
- Consolidation/partnerships through government collaboration and private community organizations
- Self promotion nationally and through industry leaders
- Leveraging resources
- Diversification of the local economy
- Education/information telling our own story

CHALLENGES:

- Changing demographics of county with growth
- Immigration from different areas and cultures (language)
- Oil and gas volatility and impact on the economy as a whole
- Biased reporting in the media
- Distrust of government at all levels
- Private competition and public labor market
- Natural disasters, pandemic, terrorists, and cyber security
- Citizen activists locking up government
- Federal and state structural budget problems

STRATEGIC AREA PLANS OVERVIEW

The following pages provide an overview of each strategic area plans, including the mission statement for each strategic area, the goals and desired outcomes, strategies to achieve the goals, and performance objective/key performance indicators. The strategic area are:

- Public Safety
- Health Service
- Human Services
- Transportation
- Community and Economic Development
- Enabling Strategies: Financial and Operational Support

STRATEGIC AREA:

PUBLIC SAFETY

STRATEGIC AREA: PUBLIC SAFETY

- Mission Statement: To seek justice, promote public safety and fight for our community.
(District Attorney)
 - Goal PSDA 1: Systematic reduction of gang violence in our community.
 - Goal PSDA 2: Systematic reduction of traffic fatalities in Weld County.
 - Goal PSDA 3: Reduction of recidivism of changed offenders.
 - Goal PSDA 4: Increase communication with the public and other customers of the District Attorney's Office.
 - Goal PSDA5: Reduction of paper files and duplicated data entry efforts.
- Mission Statement: To provide effective public safety services with honor and integrity
(Patrol Division)
 - Goal SO PD1: Protect the well-being of the citizens of Weld County.
 - Goal SO PD2: Establish and maintain meaningful communication with the citizens of Weld County.
- Mission Statement: To accept and lawfully hold prisoners in a safe, humane and wholesome environment that returns people to the community better, or no worse, than they arrived. (Detention Division)
 - Goal SO DD1: Lawfully hold prisoners in a safe and humane environment.
 - Goal SO DD2: Maintain a continuum of effective jail alternatives that offer a range of sentencing and pre-adjudication options to secure custody.
- Mission Statement: The Weld County Regional Communications Center will provide professional public safety communications support to the agencies we serve as we work together to preserve and improve the quality of life for our citizens. This is accomplished through the prompt, efficient and accurate collection and dissemination of information.
(Weld County Regional Communications Center)
 - Goal PS WCRCC1: To answer 90% of 9-1-1 calls during the average busy hour each day within 10 seconds.

- Goal PS WCRCC2: To answer 95% of 9-1-1 calls during the average busy hour each day within 20 seconds.
- Goal PS WCRCC3: To resolve Severe/Immediate/Urgent Issues 100 % monthly.
- Goal PS WCRCC4: To resolve all Service Requests 90% monthly.
- Goal PS WCRCC5: Implement a new public safety information system.
- Goal PS Wireless 1: Resolve all Wireless Subscriber Service Requests within 20 days (including repairs).
- Mission Statement: To provide a responsive, proactive, medico-legal investigation in an efficient and compassionate manner. (Coroner)
 - Goal PS C1: Continually adjust to meet readiness and service needs
 - Goal PS C2: Enhance professionalism and promote department excellence.
 - Goal PS C3: Maintain highly-qualified staff to meet the present and future needs of the department.
- Mission Statement: To support and improve the functions of our criminal justice system by providing innovative and cost-effective services and/or programs to those functions; enhancing public safety and quality of life of our citizens; and creating opportunities for the individuals processed by our justice system to demonstrate their potential as contributing, responsible members of our community. (Justice Services)
 - Goal JS-1: To reduce the cost of pretrial incarceration through effective pretrial release and supervision services; assure defendant court appearance and no new law enforcement contact while on supervision in the community. (Justice Services)
 - Goal JS-2: To assist the Criminal Justice Advisory Committee (CJAC) to be a resource to local justice system policy makers to analyze, problem solve and create efficiencies to overall service delivery. Use this information to regularly update and maintain long-term resource and capital needs for Weld County. (Justice Services)
 - Goal JS-3: To provide safe and less expensive sentencing alternatives to the use of jail; deliver effective offender services for seamless community re-entry. (Justice Services)

- Goal JS-4: To provide safe and less expensive alternatives to the use of jail and prison; administer the Weld County Community Corrections Board, various contracts and agreements with the Colorado Department of Public Safety and the Department of Corrections, provide oversight of selected vendors and of the Community Corrections Facility. (Community Corrections)

- Mission Statement: To support Weld County and its citizens in Preparedness, Prevention, Mitigation, Response, and Recovery using an All-Hazards approach, and to develop and sustain broad and sincere relationships among individuals and organization to encourage trust, advocate a team atmosphere, build consensus, and facilitate communication. (Office of Emergency Management)
 - Goal PS OEM 1: Enhance capability necessary to protect the community from all hazards.
 1. Enrich outreach initiatives to create “Culture of preparedness” in Weld County
 2. Ensure and improve the level of preparedness through training and exercise opportunities.
 3. Bolster planning efforts through cooperative collaboration with community partners

 - Goal PS OEM 2: Increase response capability necessary to improve life safety, property protection and environmental preservation
 1. Heighten the level of readiness through emerging technologies
 2. Expand public, private, non-profit and faith-based partnerships to strengthen response capabilities.
 3. Assess, identify, maintain and enhance resources for emergency response.

 - Goal PS OEM 3: Implement initiatives to engage the whole community in order to more effectively recover from disasters.
 1. Enhance community partnerships to identify and resolve unmet needs
 2. Review and enhance short and long-term recovery methods.
 3. Pioneer new techniques for more accurate and timely damage assessments.

 - Goal PS OEM 4: Build a more resilient community through innovative mitigation strategies.
 1. Identify and apply new research to accurately assess possible risks and hazards to the community.
 2. Leverage various funding sources to complete mitigation projects.

STRATEGIC AREA:

HUMAN SERVICES

STRATEGIC AREA: HUMAN SERVICES

- Mission Statement: We are an innovative organization that provides comprehensive and responsive services to the Weld County community, always exceeding performance expectations. (Department of Human Services)
 - Goal HHS1: To continuously strengthen services and support innovation that leads to a culture that empowers people to improve their quality of life.
 - Goal HHS2: Develop and deploy consistent performance management approaches across the Human Services Department.
 - Goal HHS3: Establish a systematic structure to effectively communicate inside and outside of the Human Services Department.
 - Goal HHS4: To prepare for the future by identifying appropriate actions to opportunities and challenges that may impact the Department of Human Services.
 - Goal HHS5: To develop a means to clearly and effectively communicate the value of Human Service programs to any person inside and outside of the organization on a continuous basis.
 - Goal HHS6: To develop and reinforce “best customer service” standards and commitment within all employees and partners of the Weld County Department of Human Services.
 - Goal VS1: Perform as advocate for Veterans and dependents seeking Service Connected Disability Compensation and Non-Service Pension claims.
 - Goal VS2: Assist veterans and dependents enroll in Veterans Administration health care.
 - Goal VS3: Provide education assistance and burial and survivor benefits for veterans and dependents services.

STRATEGIC AREA:

HEALTH SERVICES

STRATEGIC AREA: HEALTH SERVICES

- Mission Statement: In partnership with the communities we serve, Weld County Department of Public Health and Environment preserves, promotes and protects the health and environment of the residents of Weld County. (Department of Public Health and Environment)
 - Goal HS1: Implement a workforce development plan.
 - Goal HS2: Support the community by addressing various health issues, including mental health and substance abuse.
 - Goal HS3: Develop a culture of quality improvement department-wide.

STRATEGIC AREA: TRANSPORTATION

STRATEGIC AREA: TRANSPORTATION

- Mission Statement: To design, build, and maintain safe and economical roads and bridges, buildings, and other facilities for the safe and efficient use by the citizens of Weld County and others. (Public Works Administration)
 - Goal TPW1: Provide effective and efficient administrative and managerial support and supervision to the Public Works Department. (Public Works Administration)
 - Goal TPW2: Perform transportation of materials for maintenance and construction projects by delivering the quantities required within the time frames requested and by surpassing past efficiencies. (Public Works Trucking)
 - Goal TPW3: Provide regularly scheduled maintenance of all HUTF roads, continuous improvement of road conditions, and opening all non-paved roads within 72 hours after a snow event. (Public Works Grader)
 - Goal TPW4: Perform the construction, repair, and replacement of County Road and Bridge infrastructure projects by staying within the scope, within the budget, and on time. (Public Works Bridge Construction)
 - Goal TPW5: Maintain traffic control devices on County roads and bridges. (Public Works Maintenance Support)
 - Goal TPW6: Perform the production of aggregate materials, reclamation activities, and safety measures. (Public Works Mining)
 - Goal TPW7: Provide pavement management to include pavement testing, paving, patching, crack sealing, and sweeping. Contract administration of concrete curb and gutter, seal coat, aggregate, and other contracted services as assigned. (Pavement Management)
 - Goal TPW8: Development, design, inspection, testing, planning, and review of all phases of County road and bridge engineering services for both in-house and contracted projects. (Engineering)
 - Goal TPW9: Implement the Colorado Weed Management Act on County properties and assist landowners with compliance with the law through public education and assistance. (Pest and Weed)

STRATEGIC AREA:

**ECONOMIC
DEVELOPMENT**

STRATEGIC AREA: ECONOMIC DEVELOPMENT

- Mission Statement: Create a region with a healthy and sustainable economy that creates wealth, preserves the quality of life, and improves the standard of living for area residents. Focus on facilitating and attracting investment, creating new job opportunities, stimulating income growth and expanding the local community tax base.
 - Goal ED1: Encourage the expansion of existing businesses and the location of new industries that will provide employment opportunities in Weld County.
 - Goal ED2: Support and facilitate public and private economic development efforts that are consistent with the Goals and Policies of Weld County.
 - Goal ED3: Structure land use policies and regulations so they encourage County-wide economic prosperity and economic growth.
 - Goal ED4: Recognize and promote specific places and resources in Weld County that can uniquely support economic development.
 - Goal ED5: Maintain relevant economic data that is specific to Weld County and which complements other sources of similar information.
 - Goal ED6: Expand economic opportunity for local residents, businesses and governments by building and diversifying the primary job base in Southwest Weld County.

STRATEGIC AREA:

LAND USE

STRATEGIC AREA: LAND USE

- Mission Statement: To promote quality, well planned development, while respecting the agricultural tradition, by cultivating and maintaining positive relationships with our greater community, so that quality of life and property values are maintained for County residents, business and property owners through a coordinated and cooperative planning process.
 - Goal CED1: Increase effectiveness by maintaining regular communication with the public, outside agencies, County departments, and the County Planning Commission.
 - Goal CED2: Plan for the long-term development and legacy of the County to ensure efficiency of services to promote economic investments.
 - Goal CED3: Provide consistency, quality, and thoughtful land use and transportation planning.
 - Goal CED4: Develop and maintain incentives for small business development.
 - Goal CED5: Minimize government by implementing common sense approaches to solving problems and adapting to changes.
 - Goal CED6: Work with, not against, the flowing tide of free markets whereby reducing or eliminating red tape and barriers to entry.
 - Goal CED7: Ensure safe construction throughout unincorporated Weld County. (Building Inspection)
 - Goal CED8: Increase knowledge and understanding of adopted codes to citizens, homeowners, contractors, and builders through education. (Building Inspection)
 - Goal CED9: Maintain quality, professional and timely site inspections. (Building Inspection)

STRATEGIC AREA:

ENABLING STRATEGIES

STRATEGIC AREA: ENABLING STRATEGIES

- Mission Statement: To provide expertise and resources to support and facilitate excellent public service delivery. (Office of the Board)
 - Goal ES1: Enable County departments and its service partners to deliver quality customer service.
 - Goal ES2: Enhance community access to reliable information regarding services and County government issues.
 - Goal ES3: Ensure the County Attorney staff is meeting the needs of elected officials and department heads. (County Attorney)
 - Goal ES4: To improve service, increase efficiency and provide greater information access and exchange between the County Commissioners and the citizens of Weld County. (Clerk to the Board)
- Mission Statement: To ensure the process of recording and maintaining permanent records which are accessible to the public. (Clerk & Recorder - Recording)
 - Goal ES5: Ensure statutory requirements and regulations governing the recording, indexing, imaging and electronic archiving are met. To be accountable and responsible to the public's needs. Maintain a staff of highly-trained professionals who have the responsibility for the administration of the recording office and all duties charged to the office. Ensure that the citizens receive professional, timely and quality service at all times.
- Mission Statement: To ensure the process of elections is open, error free, convenient and accessible to all eligible voters. (Clerk & Recorder - Elections)
 - Goal ES6: Ensure that every eligible voter is given the opportunity to vote either through Mail Ballots, Voter Service and Polling Centers or Provisional voting. Register all voters that have a desire to vote and allow them to cast a ballot at the time of the election. Provide a Voter Service and Polling Center that is organized, safe and free of influence. Maintain a staff of highly-trained professionals who have the responsibility for the administration of the election office and all duties charged to the office.
 - Goal ES7: Ensure every motor vehicle is properly titled and registered according to current Colorado laws. To be accountable and responsible to the public's needs within the guidelines of the law. Maintain a staff of highly-trained professionals who have the responsibility for the administration of the motor vehicle office and all duties charged to the office. Ensure that the citizens receive professional, timely and quality service at all times. (Clerk & Recorder - Motor Vehicle)

- Goal ES8: To provide County treasury and tax collection services in the most accurate, efficient and cost-effective manner possible. (Treasurer)
- Goal ES9: Correctly discover, list, value and defend values for property taxes for Weld County taxing authorities. (Assessor)
- Goal ES10: Ensure the financial viability of the County through sound financial management practices. (Finance & Administration)
- Goal ES11: Deliver on promises and be accountable for performance. (Finance & Administration)
- Goal ES12: Ensure the financial accounting of County funds is accurate (Accounting)
- Goal ES13: To provide the effective procurement of quality products and services at the best value to Weld County tax payers. (Purchasing)
- Goal ES14: Attract, develop and retain an effective diverse and dedicated team of employees. (Human Resources)
- Goal ES15: Plan, construct, and maintain well-designed County facilities in time to meet the needs of Weld County. (Building & Grounds)
- Goal ES16: Direct planning, design, engineering, construction services, and capital improvements. (Building & Grounds)
- Goal ES17: Ensure a responsive, service-oriented, effective maintenance services. (Building & Grounds)
- Goal ES18: Perform preventative maintenance actions to reduce lifetime operational cost. (Building & Grounds)
- Goal ES19: Deliver timely, high quality and cost-effective printing and supply services to County departments. (Print Shop)
- Goal ES20: To provide quality, sufficient, and well-maintained county vehicles to county departments. (Motor Pool)
- Goal ES21: Capitalize on phone technology to improve service, increase efficiency and provide greater telecom access and exchange. (Telecom)

- **Mission Statement:** Provide responsive, adaptive, transformative, innovative, and cost-effective information technology solutions and services. This assists County departments and offices to successfully achieve their objectives. IT will assist with the implementation and support of technology solutions empowering the citizens of Weld County to access information and mission critical services in a comprehensive, responsive and effective manner. (Information Technology (IT) Department)
 - Goal 1: Information Technology Security
 - Goal 2: Adopting Cloud Services
 - Goal 3: Consolidation and Optimization
 - Goal 4: Budget and Cost Control
 - Goal 5: Human Resource / Talent Management
 - Goal 6: Strategic IT Planning
 - Goal 7: Mobility
 - Goal 8: Disaster Recovery and Business Continuity
 - Goal 9: Geographic Information Systems (GIS)

Note: Information Technology has a comprehensive strategic plan available online at:
<http://wci.weld.gov/DepartmentLinks/InformationTechnology/index.html>