

Mesa County

Strategic Plan





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Glossary

- ADA — *Americans with Disabilities Act*
BoCC — *Board of County Commissioners*
CIP — *Capital Improvement Plan*
CJSD — *Criminal Justice Services Department*
CMU — *Colorado Mesa University*
DA — *District Attorney*
DHS — *Department of Human Services*
D51 — *School District 51*
DOLA — *Department of Local Affairs*
ERP — *Enterprise Resource Planning*
FTE — *Full-Time Employee*
GIS — *Geographic Information Systems*
GJEP — *Grand Junction Economic Partnership*
HR — *Human Resources*
IT — *Information Technology*
MCEA — *Mesa County Employee's Association*
PTO — *Paid Time Off*
RTPO — *Regional Transportation Planning Office*
SO — *Sheriff's Office*
SP — *Strategic Plan*
WCCC — *Western Colorado Community College*

A woman with short blonde hair, wearing a dark top and a patterned skirt, is standing in a room and interacting with a large wall covered in numerous colorful sticky notes. She is pointing at one of the notes. Other people are visible in the background, also looking at the wall. The scene appears to be a collaborative meeting or workshop.

Introduction

About this Plan

This strategic plan is an intentional and action-oriented roadmap to guide decision-making in Mesa County. It reflects the core values of Mesa County to inspire action for the next one to five years using definitive criteria for achieving the County's vision.

The strategic plan is the product of input from staff, department heads and leadership. It is uniquely Mesa County— from the mission statement to the values— and is focused on forward momentum and meaningful action. The mission statement— *We provide the infrastructure so you can live the life you want*— creates a strong foundation for the services Mesa County currently provides. The vision statement— *We are builders of the best place to live, work and play for all generations*— aims for a future where all residents enjoy a high quality of life. The seven values are building blocks for decision-making and are integrated into all aspects of the initiatives, goals and actions. Mesa County is committed to the success of the initiatives in this plan.

Mission

We provide the infrastructure so you can live the life you want.

We Are Team Mesa

Vision

We are builders of the best place to live, work and play for all generations.

Values

Values are enduring, core beliefs that influence attitudes and behaviors. Values guide decision-making by defining how to achieve the vision.

Excellence

We set the pace with great employees.

Collaboration

We work together, leading toward a shared purpose.

Transparency

We are open in our decision-making to build trust.

Communication

We listen to each other, we communicate openly and we value everyone's input.

Principled

We stick to what we believe and are innovative in our approach.

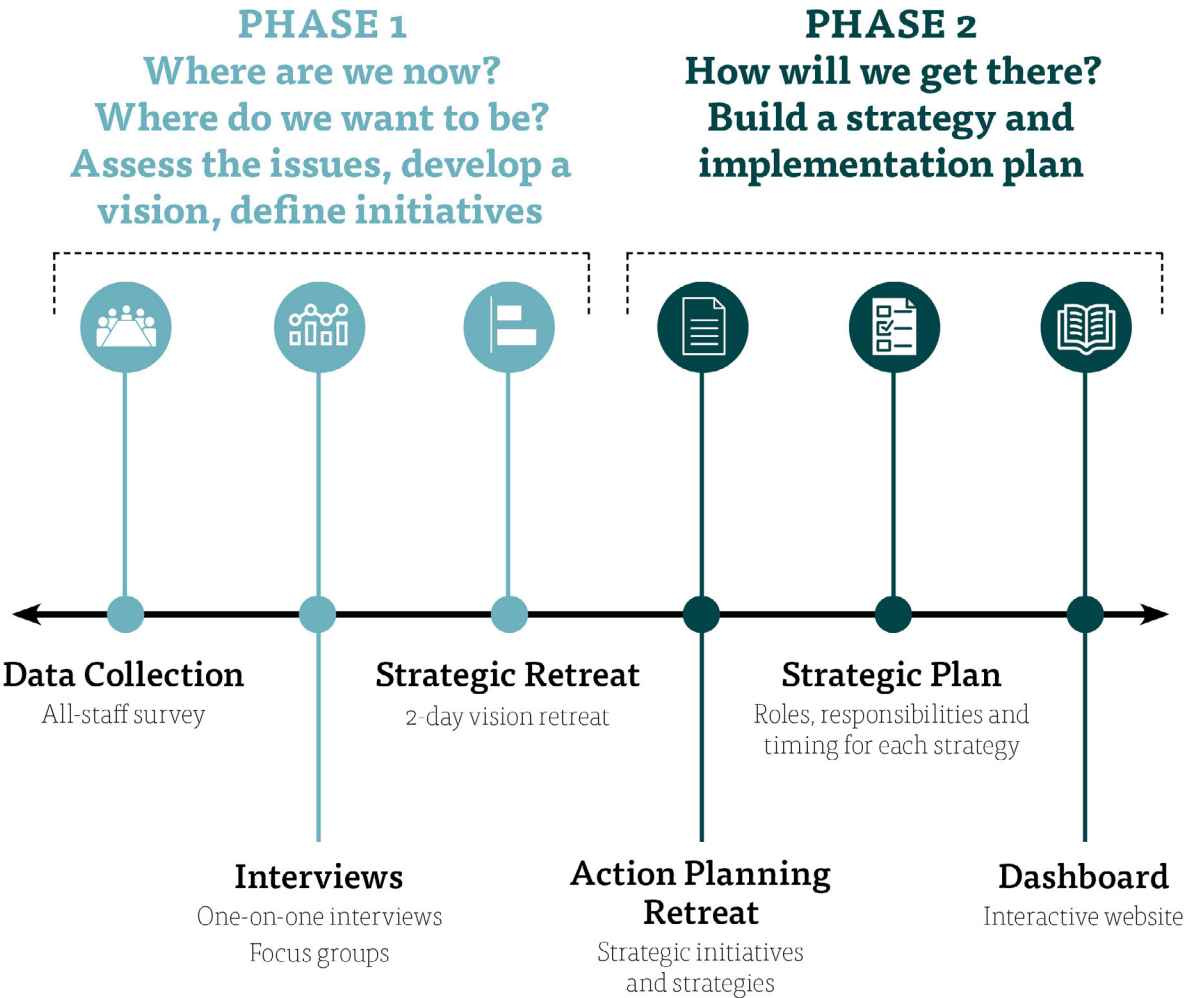
Servant Leadership

We put our community first.

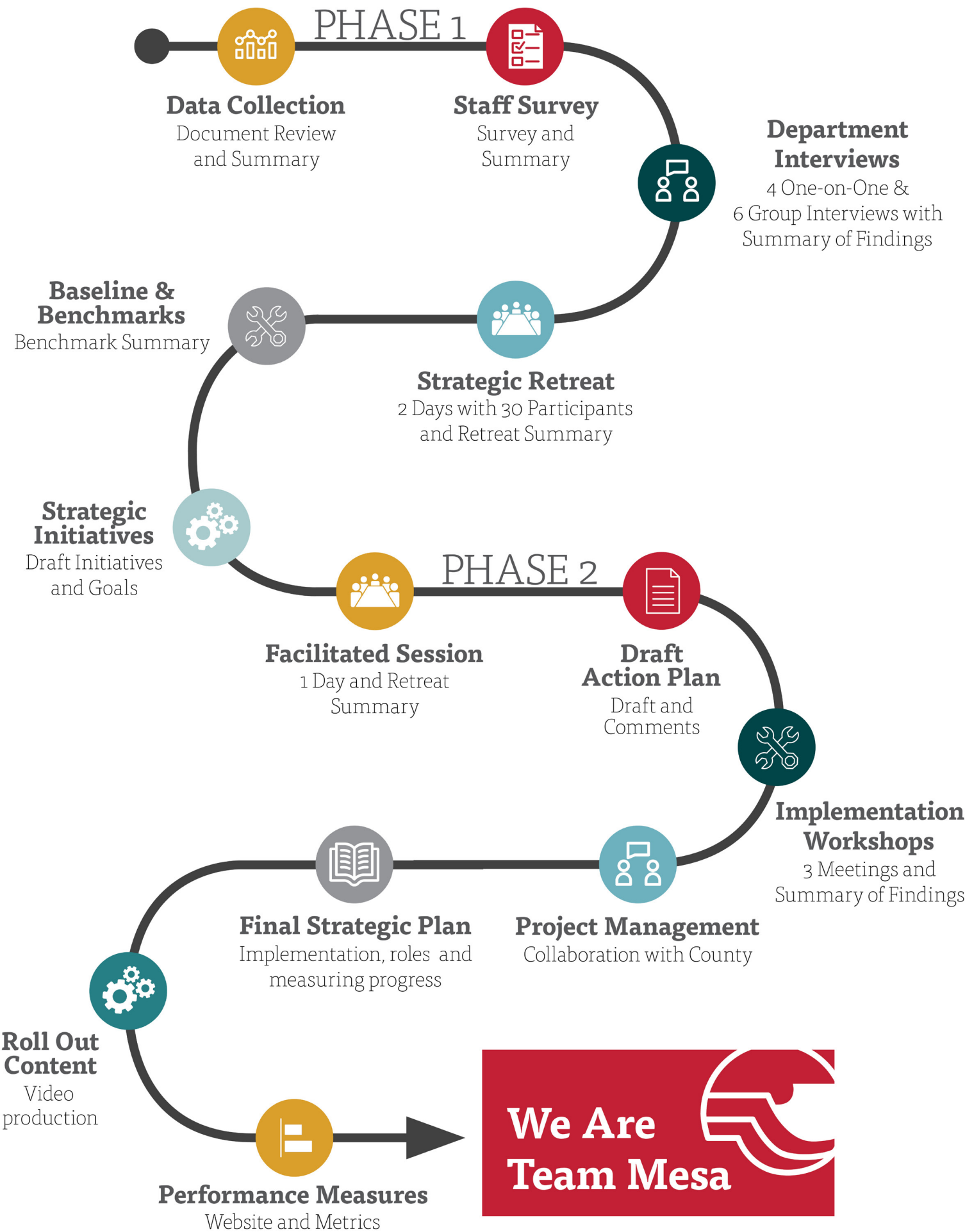
Proactive

We are active problem solvers for a better future.

Process



This plan was a six-month effort, with two distinct phases of work. The first phase focused on understanding Mesa County today and included an all-staff survey, one-on-one interviews with leadership, focus group conversations with department heads and staff and a two-day vision retreat. This phase identified the mission, vision, values and strategic initiatives. The second phase focused on a five-year planning horizon to identify goals and actions to achieve the mission and vision. This included an action planning retreat and implementation workshops with key staff to clearly indicate a strategic path forward, including responsibilities, resources and timing for each strategy. Following the plan, a dashboard of performance measures will be created on the website – 10 indicators in total, one for each goal. The performance measures will track overall progress on these goals through measurable data.



Defining the Strategic Plan

The mission and vision provide an umbrella for Mesa County- ‘where are we now?’ and ‘where do we want to be?’. The components of this strategic plan are organized into four initiatives, or focus areas, to answer the question ‘how are we going to get there?’. Each initiative includes a goal which is further broken into a set of strategies and actions that are the stepping stones to success. Each goal also includes a performance metric to identify ‘how we will measure our progress.’



Mission

Who are we? A mission statement captures the essence of an organization- who you are and what you do.



Vision

Where are we going and why? A vision statement is a short, concise statement to express how the organization wants to be perceived in the future- what does success look like? It provides long-term focus for the organization.

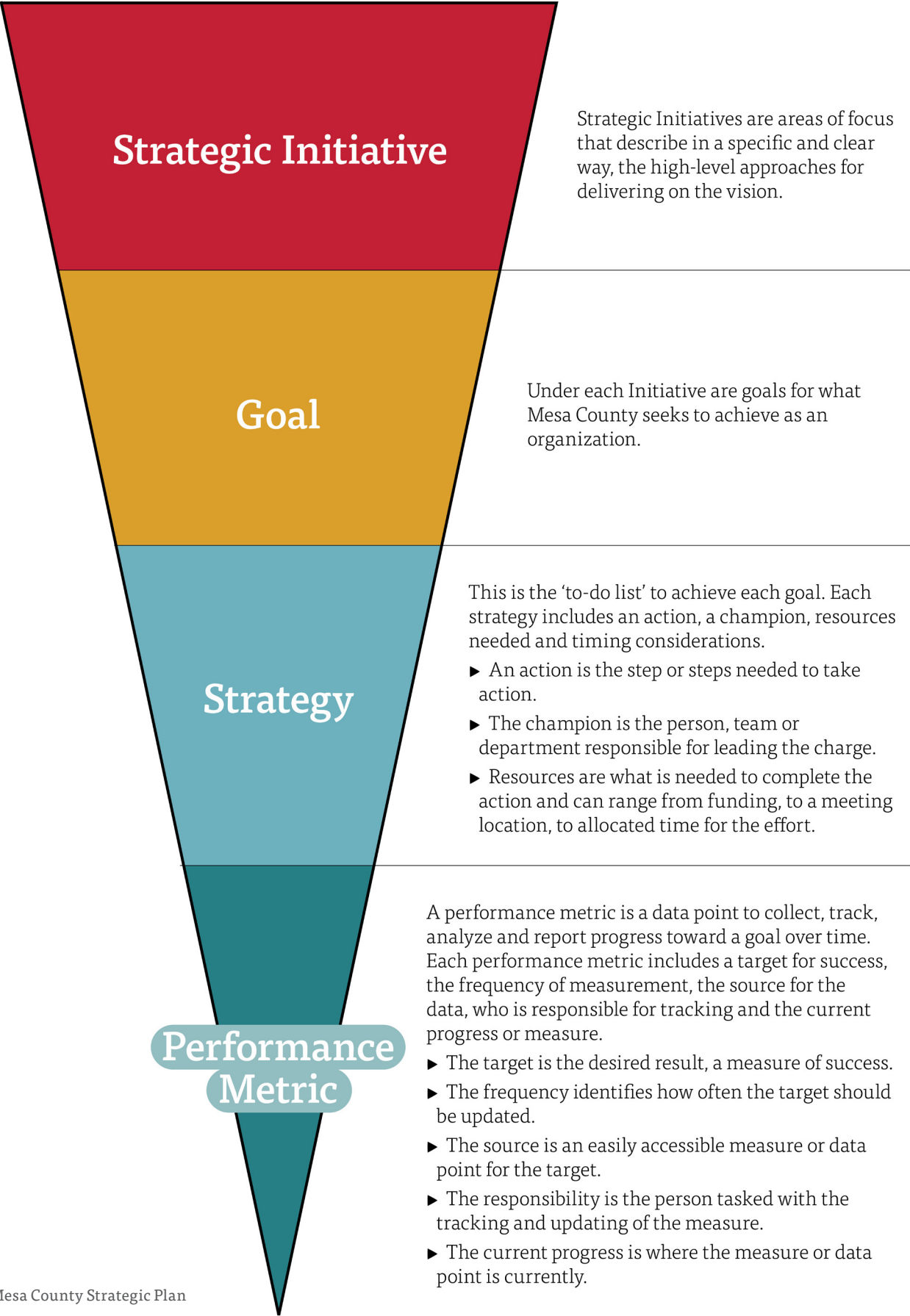


Tagline

A tagline is a catchy phrase that is easily repeated or understood. While it is not a necessary part of a strategic plan, it supports the mission and vision for Mesa County to build toward a better future.



Layers of a Strategic Plan



The Mesa County Strategic Plan

The following chapter outlines the goals, strategies and action plan for the four strategic initiatives for Mesa County.

An Overview of the Strategic Initiatives and Goals



Build the Best Team

- 1. Improve overall employee job satisfaction.
- 2. Attract and retain top talent.
- 3. Develop interdepartmental synergy.



Build a Culture of Excellence

- 4. Create an organizational culture that emphasizes excellence in customer service.
- 5. Provide quality services.
- 6. Increase opportunities for meaningful civic engagement.



Build Community, Together

- 7. Support community efforts that improve public safety & health.
- 8. Ensure proactive services to areas with growing and/or changing demographics.



Build Fiscal Stability

- 9. Advance strategic initiatives while maintaining a balanced budget.
- 10. Strengthen the County's long-term fiscal health.

Initiative 1: Build the Best Team

Staff are one of Mesa County's best assets. Building the Best Team is about prioritizing formal and informal programs, projects and events to ensure current and future staff are valued and provided with the resources needed to excel.

1) Improve overall employee job satisfaction. This goal celebrates the hardworking employees of Mesa County to show recognition and celebrate team successes.

2) Attract and retain top talent. This goal identifies strategies for ensuring competitive benefits and workplace culture through training and mentorship that support the success of existing and future employees.

3) Develop interdepartmental synergies. This goal seeks to improve the understanding of the role of all employees in Mesa County through increased communication and alignment of resources.



Goal 1:

Improve overall employee job satisfaction.

Strategy 1. Develop formal and informal program(s) for awards and recognition

Outcome: Recognition of staff to promote great work and sense of value

Action	Champion(s)	Resources	Timing
Create an employee spotlight award for staff commitment to excellence	MCEA, Human Resources	Google Form (for nominations from supervisors), gift cards	Quarterly

Strategy 2. Make work fun

Outcome: Opportunities for staff to be together, develop comradery and sense of pride

Action	Champion(s)	Resources	Timing
Create a 'Fun Team' to promote Team Mesa <ul style="list-style-type: none">Develop logo-wear for Mesa County staffIncrease staff gathering events such as a barbecue or sports leagues	MCEA	Budget, all-inclusive logo-wear, location for events	Quarterly

Strategy 3. Measure employee satisfaction

Outcome: Ongoing feedback from County staff about their work and overall organizational direction

Action	Champion(s)	Resources	Timing
Execute staff surveys <ul style="list-style-type: none">Quarterly pulse surveysYearly staff wide statistically valid survey and benchmark data	Human Resources, Administration Department	Staff time, platform to distribute and analyze data, subscription service for surveys	Quarterly

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
% of Satisfied Staff	70% Staff Satisfaction	Annual	All Staff Survey	Administration Department, Human Resources	Fall of 2022, using 2021 survey for reference.



Goal 2:

Attract and retain top talent.

Strategy 1. Provide competitive wages and benefits

Outcome: Mesa County is competitive in terms of total compensation within the region

Action	Champion(s)	Resources	Timing
Review current benefits <ul style="list-style-type: none">Biweekly pay structureRevised PTO practices	Finance, Human Resources, IT	Update current payroll system, staff time to review	1 year review and feasibility study to share with BoCC 2-5 year implementation process
Initiate a competitive compensation study to ensure employees are fairly compensated	Human Resources, Finance	Market study, staff time	In progress

Strategy 2. Set clear and consistent expectations for professional development

Outcome: Employees are given fair and consistent information about their role, applicable performance metrics and an understanding of how this relates to the overall County organization. Departments have consistent expectations related to these actions, however, how they are applied is at the discretion of the department.

Action	Champion(s)	Resources	Timing
Analyze, review or define employee best practices <ul style="list-style-type: none">OnboardingJob TrainingHiring PracticesHybrid WorkTraining and Development, See also, Goal 2-Strategy 3Customer Service Training, See also, Goal 4-Strategy 1	Human Resources, Department Managers	Staff time, budget	Annually
Revise annual performance review structure for consistency between departments <ul style="list-style-type: none">Introduction of 360 reviewsOutline path for career growth through defined steps and actionable measuresLook at best practices and evaluate to determine the best structure for the CountyOpen communication regarding career goals/ Outline advancement within departments and/or County	Administration Department, Human Resources, Department Managers	A county standard for review structure and performance standards, recommendations to level the playing field using current successes, platforms to support reviews	Annual 360s Annual reviews Quarterly check-ins



Goal 2 continued:

Attract and retain top talent.

Strategy 3. Encourage staff development and mentorship

Outcome: Staff are empowered, understand what other departments and staff do on a day-to-day basis and have connections to support work when needed

Action	Champion(s)	Resources	Timing
Identify opportunities for employee professional growth and development <ul style="list-style-type: none">Programs (Inside Mesa County, Peak Academy, Mesa County Leadership)Internal lecture/learning seriesStaff-to-staff learningCreative team building within each department	Human Resources, Department Managers	Integrate into performance reviews	Ongoing
Offer leadership retreats	Human Resources	Location, staff time, funding and retreat structure	Quarterly

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
Turnover Rate	7%	Annual	Human Resources	Agency/ Department Heads	Current Turnover Rate



Goal 3:

Develop interdepartmental synergies.

Strategy 1. Develop an internal communication plan

Outcome: Increase transparency and consistent communication internally to all staff

Action	Champion(s)	Resources	Timing
Establish internal listening sessions with BoCC	Administration Department, BoCC	Staff time, space and snacks	Quarterly
Implement an internal process(es) to share information and celebrate successes <ul style="list-style-type: none">Quick short messages shared with staff (Team Mesa Updates)Internal dashboardsVideo and multimediaBroaden the reachA plan for framework/path forward to identify	IT, Public Information Officer(s), Department Managers, County Leadership	Staff time, logistics and planning, platforms	Regular updates

Strategy 2. Increase understanding of department roles

Outcome: Increase access to information about what each department does

Action	Champion(s)	Resources	Timing
Highlight and share the work of departments <ul style="list-style-type: none">Videos/stories hub on website to highlight behind the scenes, See also, Goal 3-Strategy 1Recognition, See also, Goal 1-Strategy 1	Public Information Officer(s), Department Managers	Website update, budget to pay for showcase on website	In progress
Create/refine an organizational chart of departments and roles <ul style="list-style-type: none">Revise/revisit employee guide to be more accessible and transparent to allInteractive website that links to departments	Administration Department, Department Managers, IT	Website update	In progress

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
Question on employee connection	Determine target from 2022 survey	Annual	All Staff Survey	Human Resources, Public Information Officer(s)	Fall of 2022

Initiative 2: Build a Culture of Excellence

Mesa County values excellence in the workplace and in the services it provides. Building a Culture of Excellence is about demonstrating the excellence of Mesa County in all services and communications within the broader Mesa County community.

4) Create an organizational culture that emphasizes excellence in customer service. This goal identifies tools, skills and motivating factors for existing employees to support the quality and care of work.

5) Provide quality services to Mesa County residents. This goal focuses on providing services to Mesa County residents as customers to elevate their experience and identify areas for improvement.

6) Promote Mesa County to the community. This goal identifies external communication and messaging strategies to increase rapport with the Mesa County community.



Goal 4:
Create an organizational culture that emphasizes excellence in customer service.

Strategy 1. Define customer service expectations for all staff

Outcome: All staff are equipped to provide great service offering a ‘one-stop shop’ and ‘no wrong door’ for customers

Action	Champion(s)	Resources	Timing
Implement customer service training <ul style="list-style-type: none">One-pager of customer service guide tied to SP valuesDevelop a customer service manual which is linked to onboardingAll staff know how to direct customers. See also, Goal 4-Strategy 2	Department Managers, Human Resources	Time for coordination, design of one-pager	Set the expectation immediately 6 months to share customer service one-pager of best practices (distributed to all employees)

Strategy 2. Improve technology and tools to provide better services

Outcome: Tools and systems have the capability to support staff in providing great service, easy access to information and resources

Action	Champion(s)	Resources	Timing
Create consistency within County’s technology systems <ul style="list-style-type: none">Update current County websiteImplement a modern Enterprise Resource Planning systemIncrease and enhance services, provide online links to state resources as applicable	IT, Department Managers	Time to complete the website redesign, time/staff to write a Request for Proposals to replace ERP	Website in progress ERP in progress

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
Achieve and maintain accessibility score	Meet all guidelines to WCAG 2.1 AA	Quarterly	IT Accessibility Evaluation Reports	IT	20% Interpersonal Frequency Accessibility Evaluation Report



Goal 5:

Provide quality services to Mesa County residents.

Strategy 1. Develop a system for feedback to improve community interactions

Outcome: The community has a voice in identifying areas for improvement

Action	Champion(s)	Resources	Timing
Implement a point of contact customer satisfaction survey to gather immediate feedback <ul style="list-style-type: none">Website pop up for customer feedbackProvide a suggestion box, 'happy or not' button or virtual comment platformExplore a 'secret shopper' program	Administration Department, Department Managers, IT	Physical boxes, or comment card, or 'happy button' people to collect and assess comments People for 'secret shoppers'	Website in progress In 1 year initiate feedback system

Strategy 2. Make work fun

Outcome: Opportunities for staff to be together, develop comradery and sense of pride

Action	Champion(s)	Resources	Timing
Create a recognition program for exemplary service <ul style="list-style-type: none">Opportunity for internal/ external service feedbackSee also, Goal 1-Strategy 1	Human Resources, Department Managers	Reward incentive	In 1 year initiate feedback system

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
Customer Service Excellence	70% of respondents agree that Mesa County employees provide excellent customer service	Every other year	Mesa County Community Attitude Survey	Administration Department, BoCC, Health Department	Pending Survey



Goal 6:

Promote Mesa County to the community.

Strategy 1. Increase understanding of citizen and community needs and gaps

Outcome: Community has a voice in the future of Mesa County that is used in decision-making

Action	Champion(s)	Resources	Timing
Conduct an annual or bi-annual citizen survey <ul style="list-style-type: none">Share results with the community	Administration Department, BoCC, Health Department, Public Information Officer(s)	Budget, tools for distribution	In progress

Strategy 2. Develop an external communication and branding plan/ broad community messaging

Outcome: Increase understanding of the services Mesa County provides and ensure consistency in external messaging

Action	Champion(s)	Resources	Timing
Build and/or simplify an external communication strategy to be flexible for future needs <ul style="list-style-type: none">Guidelines and criteria for community events and communicationCreate a story hub on the websiteSee also, Goal 3-Strategy 2	Public Information Officer(s), Administration Department	Communications to Public Information Officer(s)	In progress
Create project signs 'Project Coming Soon' that can be placed on project sites	Facilities, Any department with community projects	Project budget	In progress



Goal 6 continued:

Promote Mesa County to the community.

Strategy 3. Increase opportunities for meaningful community wide engagement

Outcome: The community understands how to contribute to the future betterment of Mesa County

Action	Champion(s)	Resources	Timing
Increase opportunities for staff to engage with the Mesa County community <ul style="list-style-type: none">Town hallsCoffee talksVideo updatesInside Mesa County	Public Information Officer(s), BoCC, Administration Department, Department Managers	Staff time, participation from leadership, budget for videos	In progress

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
Opportunities for Meaningful Community Engagement	70% of respondents agree that Mesa County provides opportunities for meaningful community engagement	Every other year	Mesa County Community Attitude Survey	Administration Department, BoCC, Health Department	Pending Survey

Initiative 3:

Building Community, Together

Mesa County serves a broad and diverse community. Building Community, Together, demonstrates a unified effort from all Mesa County staff to build trust with citizens and to promote a high quality of life to all residents.

7) Support community efforts that improve public health, welfare and safety. This goal identifies the responsibility of Mesa County to provide services that support health, welfare and safety of all people in the community, especially those with limited resources or decreased capacity to maintain a standard of care.

8) Ensure proactive services to areas with growing and/or changing demographics. This goal recognizes the nature of change as the Mesa County community continues to grow and cultural shifts require intentional and thoughtful planning for a bright future.



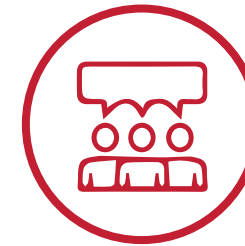
Goal 7:

Support community efforts that improve public health, safety and welfare.

Strategy 1. Support services for mental health and substance abuse

Outcome: Identify and address gaps and needs in support for mental health and substance abuse in the community

Action	Champion(s)	Resources	Timing
Complete Community Health Needs Assessment to identify priority areas <ul style="list-style-type: none">Collaborate with community partners to address mental health and substance abuse issues and connect to services and treat in placeAlign efforts with the Mental Health Action Plan and the 'How are the Children?' Action Plan Refer to: Data & Reports Mesa County Public Health	Health Department, Human Services, District Attorney, Sheriff's Office	Case managers, peer support staff, part-time nurse practitioner	Every three years In progress
Expand early intervention and diversion programs in high-need areas	Health Department, Sheriff's Office, District Attorney Partners: CMU, D51, WCCC, City of Grand Junction	Apply for opioid settlement money, grant funding Fund FTE positions Adequate facilities	In progress Ongoing and grant reporting



Goal 7 continued:

Support community efforts that improve public health, safety and welfare.

Strategy 2. Support services for underserved communities

Outcome: Increased understanding of the gaps and needs within underserved communities

Action	Champion(s)	Resources	Timing
Identify areas for increased support in public safety based on service trends <ul style="list-style-type: none">Focus on non-traditional law enforcement activity: clean ups, better lighting, graffiti removal, street improvements, fire mitigationLeverage technology to support law enforcement (E.g. Community camera program)Look at existing data for different departments and create maps to identify 'hot spots' to prioritize areas of need	Administration Department, Code Compliance, Sheriff's Office, GIS, Health Department and Public Works Partners: Clifton Sanitation, D51, Clifton Water, DOLA, business owners	Funding for safety interventions, funding for roadway safety improvements	In progress
Expand services to provide fair distribution of educational facilities and early childhood education programs <ul style="list-style-type: none">Clifton Community CampusTraining Programs	Health Department Partners: D51, CMU, WCCC, Library	Funding, location for services, providers for programs	In progress



Goal 7 continued:

Support community efforts that improve public health, safety and welfare.

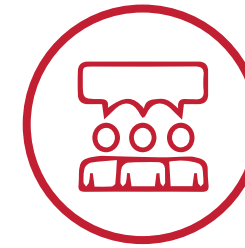
Strategy 3. Infrastructure and Safety Improvements

Outcome: Increased understanding of the gaps and needs related to infrastructure and safety

Action	Champion(s)	Resources	Timing
Adopt an asset management plan for infrastructure and safety improvements <ul style="list-style-type: none">Identify and expand areas where safety is not being met (ADA shortfalls, maintenance needs, lighting, signals, crosswalks, etc.)Lifecycle cost assessmentImprove Multimodal Transportation safety	Facilities, Public Works, IT Partners: City of Grand Junction	Adopt plan, Public Works to manage Funding for infrastructure improvements and lifecycle costs for long range budgeting and CIP budgeting Asset management software	In progress October 2022
Address broadband throughout the community <ul style="list-style-type: none">Initiate a needs and gaps assessment for broadband, including ability to fund potential improvements	Administration Department, BoCC, Public Works Partners: Region 10, Local municipalities	Funding, grants, partnerships	In progress

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
Overall Pavement Condition Index	51% in Good Condition, 2% in Poor Condition	Annual	Public Works Assessment	Public Works	Pending Assessment



Goal 8:

Ensure proactive services to areas with growing and/or changing demographics.

Strategy 1. Align current and future planning efforts

Outcome: Identify gaps and outline next steps for critical areas of Mesa County

Action	Champion(s)	Resources	Timing
Complete the County Master Plan to plan for future growth <ul style="list-style-type: none">Clifton Governance StudyPersigo AgreementStrategic Plan alignment with future efforts	Dep. County Administrator, Community Development, Public Works	Plan funding, staff	In progress

Strategy 2. Anticipate future trends and potential impacts

Outcome: An understanding of potential future opportunities and challenges and potential adaptations

Action	Champion(s)	Resources	Timing
Coordinate with partners to identify economic and demographic factors affecting financial forecasting	Finance, Budget, Community Development Partners: CMU economist, Chamber, GJEP	Time and staff capacity	3-5 year future forecasting for the County
Senior leadership to meet annually to discuss changing needs and future trends <ul style="list-style-type: none">Ties to budget processUpdates to strategic plan goals and actions	Administration Department, BoCC	Time and staff capacity	Annually

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
Identify Gaps and Address Areas of Need	70% of respondents agree that Mesa County does a good job of identifying gaps and outlining strategies to address areas of critical need	Every other year	Mesa County Community Attitude Survey	Health Department	Pending Survey

Initiative 4: Build Fiscal Stability

Mesa County prides itself on strong fiscal health, efficient practices and smart investments to prepare for the future. Build Fiscal Stability identifies intentional budgeting and planning practices and encourages accountability from all staff to contribute to the financial sustainability of the County.

9) Advance strategic initiatives while maintaining a balanced budget. This goal identifies how departments’ goals align with County initiatives and factor into the budget process.

10) Strengthen the County’s long-term fiscal health. This goal identifies fiscal measures and actions to ensure stability, while building healthy reserves that allow for flexibility to address changing needs.



Goal 9:
Advance strategic initiatives while maintaining a balanced budget.

Strategy 1. Budget that supports the goals and initiatives of the County

Outcome: Budgeting that is tied to the strategic plan

Action	Champion(s)	Resources	Timing
Support departments to identify how their work, goals and budgets align with the strategic plan	Department Managers, Budget Manager, Administration Department	Meeting time, budget instructions	In progress
Develop a performance budgeting process that: <ul style="list-style-type: none"> Emphasizes aligning resources with strategic plan's goals and initiatives Use data and evidence to drive budget resource allocation decisions 	Administration Department, Department Managers, Budget Manager, Budget Review Team	Budget request template, adopted budget book, budget instructions, professional development	In progress

Strategy 2. Develop a strategy to address the Taxpayers Bill of Rights “TABOR”

Outcome: Retain additional revenue to maintain service levels

Action	Champion(s)	Resources	Timing
Collaborate with residents through polling, education and outreach to develop strategies for reducing TABOR’s fiscal impact on Mesa County	Administration Department, Finance, Public Information Officer(s)	Platform for outreach, staff, administration and elected official time, educational materials	In progress
Explore potential strategies to retain additional revenue	Administration Department, Finance, Public Information Officer(s)	Staff time and capacity	Annually



Goal 9 continued:

Advance strategic initiatives while maintaining a balanced budget.

Strategy 3. Quarterly reporting and communication

Outcome: Clear communication to the community about funding

Action	Champion(s)	Resources	Timing
Develop a communication tool (dashboard) to report County revenues and expenditures tied to adopted key outcomes	Administration Department, Finance, Public Information Officer(s), IT	Budget software, staff time and capacity to update	In progress

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
Structurally balanced operating budget that directs resources to implementation of strategic initiatives	Recurring revenues equal or exceed recurring expenditures in the general operating budget, with specific expenditures identified to support strategic plan implementation	Annual	Annual operating budget	Finance	Ongoing



Goal 10:

Strengthen the County's long-term fiscal health.

Strategy 1. Establish/Refine policies and practices for maintaining healthy fund balances

Outcome: Maintain flexible and sustainable resources to meet County needs throughout economic cycles

Action	Champion(s)	Resources	Timing
Work with departments to identify and strengthen strategies for building and maintaining healthy fund balances while meeting programmatic needs	Budget Manager, Department Managers	Time	Annually
Review and revise budget and financial management policies to codify practices for identifying and maintaining healthy reserve levels	Administration Department, Finance, Budget Manager, Department Managers	Time, data on best practices, department input	Yearly; annual review process
Maximize the beneficial use of restricted and external funds to reduce long-term General Fund expenditure	Budget Manager, Finance, Department Managers and staff	Long-range financial plan, staff knowledge and capacity	Ongoing



Goal 10 continued:

Strengthen the County’s long-term fiscal health.

Strategy 2. Create a multi-year financial model and economic analysis to support data-driven decision-making over time

Outcome: Understanding of long-term trends, challenges and opportunities to guide budgeting

Action	Champion(s)	Resources	Timing
Develop and use consistent criteria aligned to the County’s strategic goals to prioritize capital improvements and maintenance needs	Budget Manager, Administration Department, CIP Review Team	Strategic plan, asset management plans, meeting time	Annually
Regularly collect and analyze economic and demographic indicators in order to identify key trends, opportunities and challenges related to how community change impacts the County’s fiscal health	Budget Manager	Time, capacity, data from external sources	Ongoing
Create, maintain and annually update multi-year general operating budget forecast tool to inform annual budget development	Budget Manager, Finance	Time, capacity, budget software	In progress

Performance Measure

Measure	Target	Frequency	Source	Responsibility	Current Benchmark Progress
General Fund Reserve Ratio: Ratio of beginning unrestricted balance to annual expenditures	17% ratio reserves to expenditures	Recurring	Annual operating budget	Finance	Ongoing

Next Steps

How to ensure this is a dynamic plan

A strategic plan is intended to be a living and dynamic document. To be successful, the mission, vision, values, goals and strategies need to be integrated into the organization so that every employee plays a role in building success. The plan should be continually evaluated and updated, and course corrected when needed, to ensure the County is headed in the right direction.

The content in this plan is a product of input from County leadership, department heads and staff. The mission, vision and values within this document should remain consistent over time. The initiatives should guide this plan over the next five years, at which point a new strategic plan effort should be initiated. The goals and strategies should be revisited on an annual basis to assess successful outcomes or roadblocks and should be revised accordingly.



Performance Measures

Each of the ten goals in this plan is associated with a performance metric that should be continually tracked and measured over a set time frame. Targets are set based on the five-year horizon, and annual updates should track progress for the successful implementation of that goal. The corresponding website with dashboard should be updated annually to demonstrate progress.

Appendix A includes a spreadsheet intended to be a working tool to monitor and track progress.

A performance metric is a data point to collect, track, analyze and report progress toward a goal over time. Key Performance Indicators (KPIs) represent specific measures of a goal that can indicate progress in a comparable and relatable manner over time. A performance metric measures the progress and impact of a KPI and are easily replicable and/or accessible for tracking purposes to aid in decision-making. A strong KPI includes a target, a timeframe, replicable data source and an agreed-on reporting frequency. Targets help increase accountability and keep the County on track to reach the larger goals in this plan. The performance measures on this page represent the metric as a static, one-time measure within this plan. These will be the foundation for KPI's, which track progress toward the plan goals.

Performance Metrics

Initiative 1	Target
 GOAL 1: Improve overall employee job satisfaction.	70% Staff Satisfaction
 GOAL 2: Attract and retain top talent.	7% Turnover Rate
 GOAL 3: Develop interdepartmental synergies.	Positive Employee Connections
Initiative 2	
 GOAL 4: Create an organizational culture that emphasizes excellence in customer service.	75% Overall satisfaction from Customers using County Website
 GOAL 5: Provide quality services to Mesa County residents.	70% Satisfaction Rate for Services
 GOAL 6: Promote Mesa County to the community.	70% Satisfaction Rate for the County

Performance Metrics

Initiative 3	Target
 GOAL 7: Support community efforts that improve public health, safety and welfare.	Reduce All Crime
 GOAL 8: Ensure proactive services to areas with growing and/or changing demographics.	Forward Thinking from the County to Citizens
Initiative 4	
 GOAL 9: Advance strategic initiatives while maintaining a balanced budget.	Equal or exceeding Recurring Revenues Compared to Recurring Operating Expenditures
 GOAL 10: Strengthen the County's long-term fiscal health.	At least 17% General Fund Reserve Ratio

Department Indicators

The following performance measures are tracked by department on an annual basis and will serve as an indicator for department budgeting.

Department	
Administration	<ul style="list-style-type: none">Town Halls Set UpCitizen SurveyEmployee Pulse SurveyRevise/revisit employee guide to be more accessible
Animal Services	<ul style="list-style-type: none">AdoptionsReturned to ownersTransfers to other local and State rescuesOwner surrendersTotal calls for services
Assessor	<ul style="list-style-type: none">Number of accounts assessedTaxpayer appealsNumber of taxable accounts assessed
Board of County Commissioners	<ul style="list-style-type: none">Town HallsCoffee TalksVideo and multimedia community updatesTeam Mesa Updates
Clerk and Recorder	<ul style="list-style-type: none">Motor vehicle transactionsDocuments recordedMarriage & Civil Union Licenses IssuedTaxpayer appealsBoCC regular meetings
Community Development (Building, Planning, Code Compliance)	<ul style="list-style-type: none">Development ApplicationsBuilding Permits IssuedCode CasesPlanning and Agriculture Clearances SubmittedOutreach to External Partners

Department Indicators

Department	
Coroner	<ul style="list-style-type: none">Deaths reportedAutopsy cases
County Attorney	<ul style="list-style-type: none">Increase land use enforcement effortsFile 10 enforcement casesPromote and protect County interestsWin 100% of matters
Criminal Justice Services	<ul style="list-style-type: none">Summit View Treatment Successful CompletionsPreCAP (Pretrial Community Alternatives to Placement)Community Corrections Successful CompletionsUseful Public Service Successful CompletionsDeferred Judgement and Sentencing Cases Successful Completions
District Attorney	<ul style="list-style-type: none">Felony filingsMisdemeanor filingsTraffic casesJuvenile filingsDomestic violence filings
Facilities	<ul style="list-style-type: none">Total energy costsTotal work orders issuedTotal number of projects completedTotal value of projects completed
Finance	<ul style="list-style-type: none">Number of formal solicitations postedAccounts payable invoicesTotal number of employees paid annuallyPurchase orders

Department Indicators

Department	
Fleet Management	<ul style="list-style-type: none"> Total gallons of gasoline and diesel used Work orders generated Preventative maintenance cost Other maintenance and repair costs
Health	<ul style="list-style-type: none"> Caseloads funded Number of slots in high quality childcare Immunization levels Community engagement survey
Human Resources	<ul style="list-style-type: none"> Turnover rate: overall Turnover rate: voluntary Average time to fill a position
Human Services	<ul style="list-style-type: none"> CSTAT Annual employee engagement survey Department and community relationships
Information Technology	<ul style="list-style-type: none"> Help desk tickets IT projects
Public Works	<ul style="list-style-type: none"> Potholes repaired Overlay Sign replacements and roadway restriping Constructed CIP construction projects total MS4 Stormwater Permits issued
Regional Transportation Planning	<ul style="list-style-type: none"> Grant funds received Grand Valley Transit Ridership Social Media Engagement Number of transportation-related meetings executed

Department Indicators

Department	
Risk Management	<ul style="list-style-type: none"> Number of work comp claims Number of severe work comp (indemnity) claims Number of general liability (not Law Enforcement) claims Number of Law Enforcement claims
Sheriff's Office	<ul style="list-style-type: none"> Zero Custody Deaths Zero Inmate Suicides Zero Escapes Zero Unintended Releases Conduct Monthly Crime Analytics to Determine Best Use of
Solid Waste Management (Landfill)	<ul style="list-style-type: none"> Tons of waste managed Tons of material recycled Pounds of e-waste Bags of compost sold Residential drop-off participants
Surveyor	<ul style="list-style-type: none"> Phone requests for consultation on boundary or easement Walk-in visitors seeking consultations Plat deposits Plat reviews resulting in comment and/or approvals
Treasurer's Office	<ul style="list-style-type: none"> Portfolio - Total Investments Interest earned Number of property tax transactions Foreclosure filings Foreclosure sales Release of deeds of trusts

