



INTRODUCTION AND DEMONSTRATION OF STRATEGIC WORKPLAN

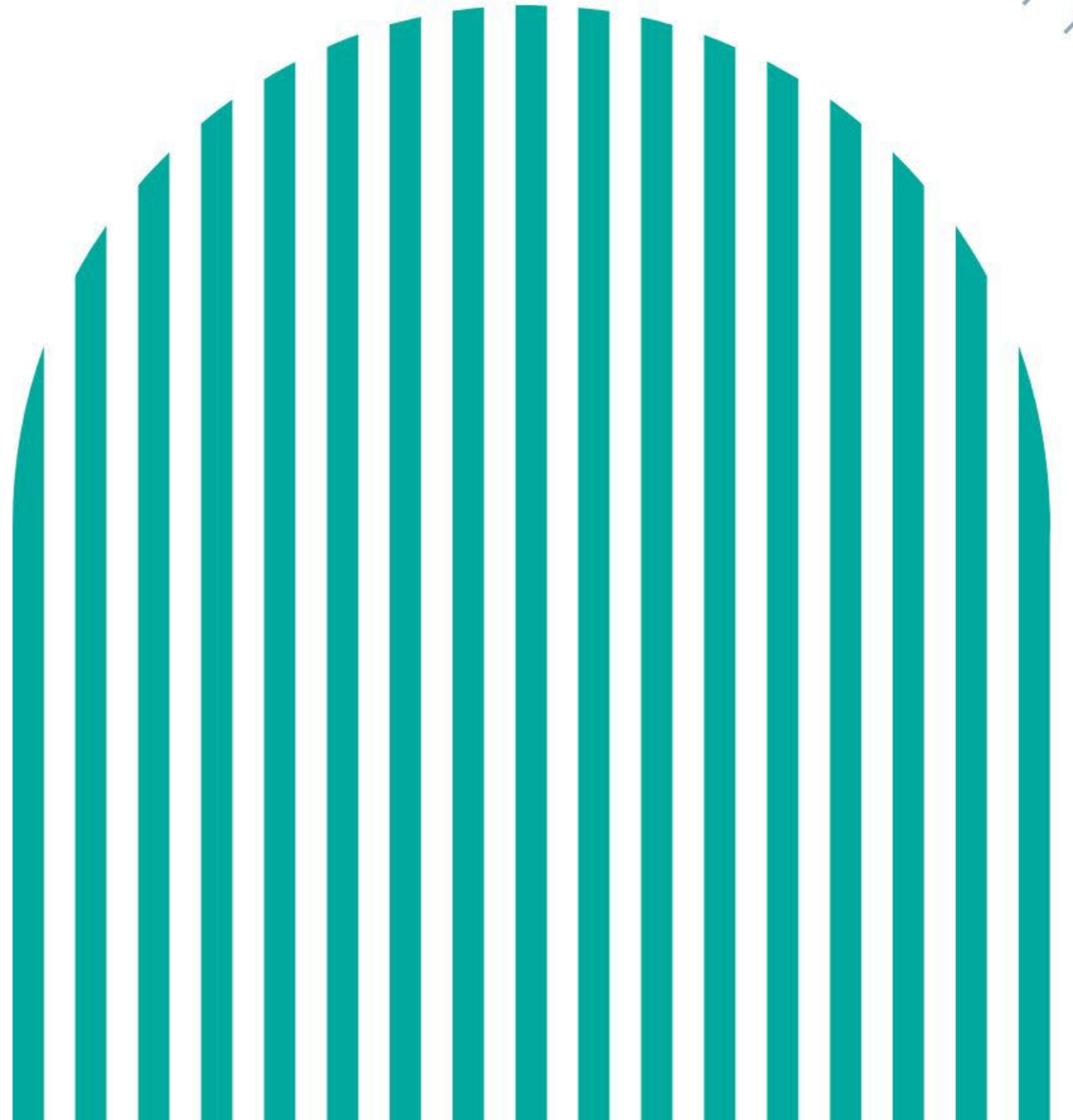
AGENDA

BACKGROUND

STRATEGIC PLAN &
FOCUS AREAS

THE WORKPLAN

NEXT STEPS





ASKS:

**APPROVAL OVER THE
DIRECTION OF THE
WORKPLAN AND TIMELINE**

**INPUT, FEEDBACK AND
CONCERNS ON WORKPLAN
CONTENT & FUNCTIONALITY**

**INSIGHT ON OUTCOME
MEASUREMENTS PROCESS**



BACKGROUND

IDENTIFYING THE NEED

The board recognized a need for a centralized strategic planning approach that cuts across all departments and offices that:

- Identifies long- and short-term goals
- Shares outcomes
- Tracks progress,
- Mitigates risks and;
- Informs Board decision-making.

2024 GOALS

- Finalize strategic work plan tool, establishing a method to provide a holistic view of specific strategies being deployed by departments and offices to advance the strategic plan.
- Develop a quarterly reporting framework to effectively communicate activities and outcomes.
- Identify and finalize clear outcome measures for focus areas.

GOOD GOVERNANCE

- Provide mandated and essential services.
- Plan for future service and fiscal needs.
- Understand and respond to community needs, interests, and values.
- Foster community safety and security.
- Increase collaboration to decrease silos and maximize resources.
- Operate in a transparent, inclusive, and communicative manner.

INCREASE
REVENUE

SUSTAINABLE
DEVELOPMENT

HOUSING

ECONOMIC MOBILITY

WORKFORCE

INCREASE REVENUE

- Evaluate whether to refer potential ballot measure(s) for voter consideration.
- Ensure fees for service accurately reflect county costs.
- Increase County's ability to secure grant funding and other innovative ideas for existing assets and programs.
- Consider consolidating county facilities and leveraging underutilized assets.

SUSTAINABLE
DEVELOPMENT

HOUSING

ECONOMIC MOBILITY

WORKFORCE

SUSTAINABLE DEVELOPMENT

- Implement smart growth policies and regulations to foster healthy communities and preserve our natural environment.
- Expand the number of charging stations across the county and diversify the county fleet.
- Increase access to transit services within the County.
- Implement bicycle and pedestrian master plan.
- Reduce greenhouse gas emissions as well as improve energy and water efficiency within county operations and across the county.

HOUSING

ECONOMIC MOBILITY

WORKFORCE

HOUSING

- Increase number of affordable units by 3% annually.
- Understand county housing gaps and opportunities to influence outcomes.
- Advance regulatory changes to accelerate and incentivize housing projects that meet county needs.
- Proactively engage in legislative solutions.

ECONOMIC MOBILITY

- Secure technical assistance to identify county role, performance metrics, and opportunities to influence outcomes.
- Implement programs and policies that help break the cycle of poverty, address health-related barriers, and improve financial well-being for families.
- Utilize homeless coordinating committee plan and work with county partners to make homelessness brief, rare, and nonrecurring.
- Support the vibrancy of and create opportunities within our local and regional economies.

WORKFORCE

- Provide competitive wages and benefits as is financially sustainable.
- Effectively transition 18th judicial district staff to single-county office.
- Establish workforce-centered procedures to implement collective bargaining.
- Create a more inclusive and equitable organization through knowledge and practice of DEI principles.



THE WORKPLAN



TOOL DEMONSTRATION

QUARTERLY UPDATE PROCESS

Update Process

- Need to update:
 - Project Status
 - Start/End Dates
 - Add new projects/programs

Preferred Timeline

- E-Team Updates
 - June 3rd-14th
 - September 2nd-13th
- Board Presentations
 - June 24th
 - September 23rd
- E-Team Updates

OUTCOME MEASURES

Outputs: Actions or teams that contribute to achieving an outcome

Outcomes: How the project or program's results serve the wants or needs of the organization

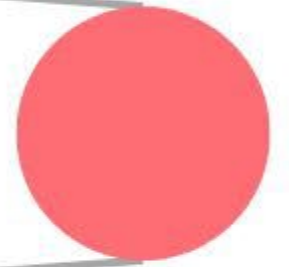


DATA COLLECTION

AI ANALYSIS & THEMES

**DEPARTMENT/OFFICE
ENGAGEMENT**

BOARD APPROVAL



EXAMPLE: ECONOMIC MOBILITY SUBGROUP AI ANALYSIS

1. Employment Entry and Retention

2. Income Growth and Stability

3. Reduction in Poverty

4. Increased Access to Supportive
Services

5. Support Housing Stability

6. Improve Public Health

TIMELINE



FUTURE USES

2025 & ON

1.

IDENTIFY AREAS OF INVESTMENT

Use the workplan and comparative data as a decision making tool to identify potential areas of investment based on correlations to general data associated with our outcome metrics

2.

STORYTELLING

This document is reflective of all of the County's work that is demonstrative of our efforts to serve Arapahoe County residents

3.

SILO DEMOLITION

The workplan is a collaborative product that exemplifies how different departments work together to achieve common goals



QUESTIONS, CONCERNS, AND FEEDBACK