

Strategic Workplan and Data Update

BOARD OF COUNTY COMMISSIONERS STUDY SESSION

August 4, 2026



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Agenda

- Where We've Been and Where We're Headed
- County Scorecard Integration
- Data Update
- Recap of Activities from Previous Quarters
- Next Steps



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Where We've Been

- **2023** – updated county's strategic plan and developed strategic workplan
- **2024** –began working with departments/offices on data measurement and project/program lists



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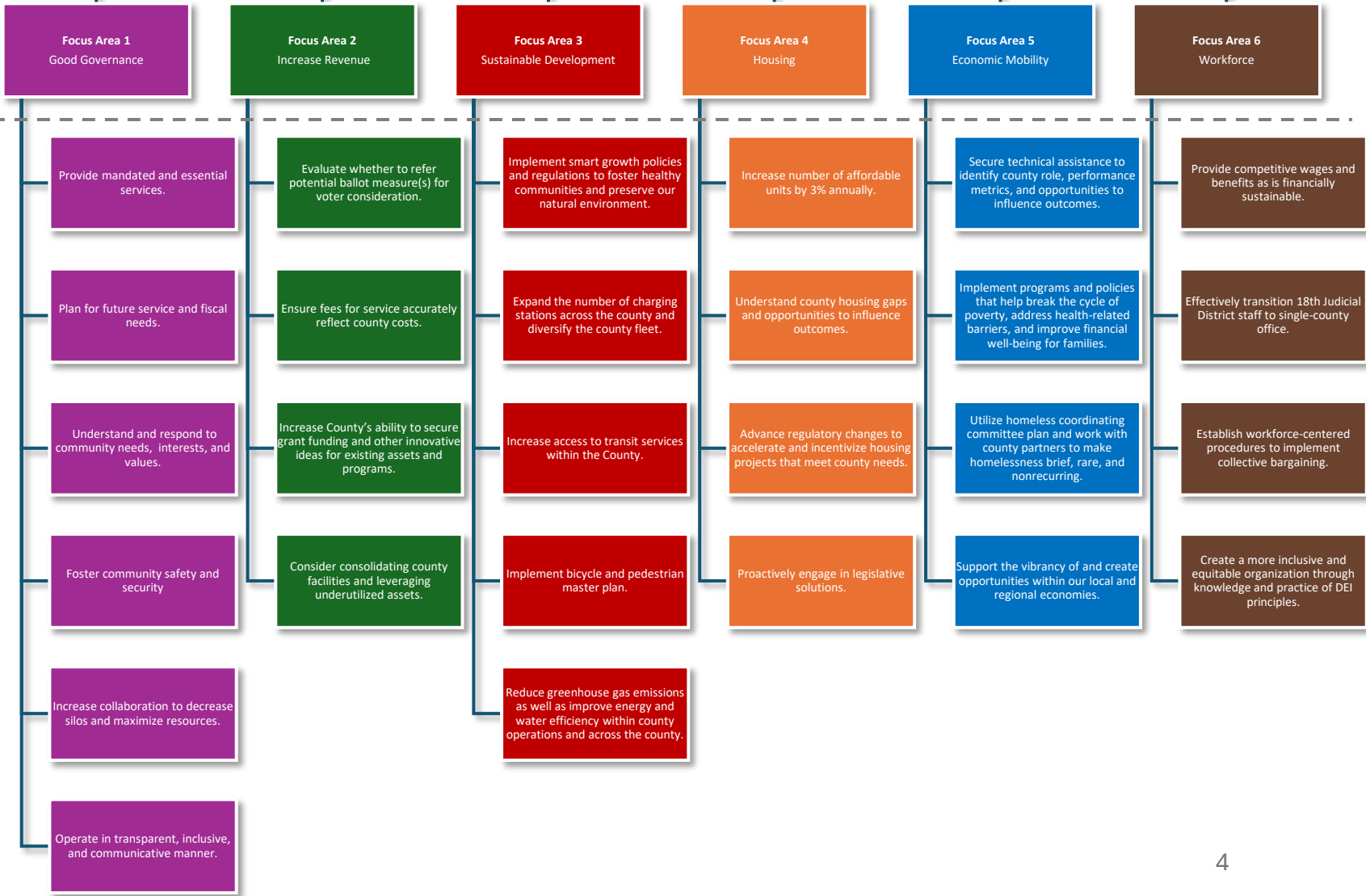
Mission - What we do now

Mission
Enhancing your quality of life through exceptional delivery of services and efficient use of public funds.

Vision - What we want to be

Vision
A diverse and vibrant County where residents and businesses thrive.

Focus Areas - What we must focus on to get there



Objectives - What we need to specifically achieve

How will we do this? - Our actions will be guided by several key principles: Lens of Sustainability, Data informed, Community Engagement, Collaboration, Financial Implication, and Equity.

How will we do this? - Our work will be informed by our shared values: Accountability, Accessibility, Inclusivity, and Integrity.

How will we do this? – We will assess progress and measure impact by using metrics and analyzing data on a regular basis.

Timeline and Milestones



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*We envision a diverse and vibrant county
where everyone can thrive.*



Where We've Been

- **Feb. 2025** – refined and streamlined strategic plan
- **Mid-2025** – mapped existing projects and programs to refined plan, rebuilt internal dashboard tool
- **May 2025** – rolled out *Arapahoe Forward*
- **End-2025** – identified and updated outcome and context measures; integrated Align Arapahoe with Arapahoe Forward; launched The Arapahoe Forward Forum; and published a new public dashboard



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Where We're Headed

- Continue working with departments and offices to refine their projects and programs to accurately reflect workload.
- Better define outcome measures and performance measures for the County's strategies and activities.
- Highlight gaps in priorities or data and consider better ways to reflect investment and action.



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County Scorecard Integration

- Ongoing work with departments and offices to review, refine, and finalize measures identified for strategic plan
- Mapped measures to objectives and corresponding focus areas on strategic plan
- Leverage current performance management software – ClearPoint – for data collection and reporting
- Launched updated external dashboard
- Total measures included on County scorecard – 70
 - Outcome measures – 44
 - Context measures – 26



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ClearPoint Dashboard Review



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Outcome Measures

Safe and Healthy Communities

- Co-responder program utilization – 94.77%

Economic Resilience and Stability

- Grant Acquisition Rate – 72.73%
- County Funded Affordable Housing Units – 217 units added in 2025

Sustainable Growth and Infrastructure

- Countywide, electricity use is down 33% (compared to previous year usage)

Workforce and Community Prosperity

- Employee retention rate of 82.3%
- Homemaker Program – 96.52% of participants able to remain in their homes

Good Governance

- 96.13% timeliness of service



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Measure Overview – Removed

Focus Area	Measure Name	Measure Type
Safe & Healthy Communities	Count of Co-Enrollments from WIC into SNAP	Outcome
Workforce & Community Prosperity	ARPA Shelters & Navigation Centers	Outcome
Workforce & Community Prosperity	ARPA Transitional Housing	Outcome
Workforce & Community Prosperity	New Hires (by age, race, sex)	Context
Workforce & Community Prosperity	Employee Engagement Survey	Outcome
Sustainable Growth & Infrastructure	% of County Assets that are in Operation	Context
Sustainable Growth & Infrastructure	% of Buildings in Good/Fair/Poor Condition	Outcome
Good Governance	Number of CORA Requests Received	Context



Measure Overview – Updated

Focus Area	Measure Name	Measure Type
Safe & Healthy Communities	% of Children Living in Poverty	Context
Economic Resilience & Stability	Affordable Housing Funding	Context
Sustainable Growth & Infrastructure	Accessory Dwelling Units	Context



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Measure Overview - New

Focus Area	Measure Name	Measure Type
Good Governance	Successful Legislative Advocacy	Outcome
Good Governance	Federal Advocacy Touchpoints	Outcome
Good Governance	Legislation Tracked & Positions Taken	Context
Economic Resilience & Stability	Senior Tax Deferrals	Context
Economic Resilience & Stability	Tax Exemption Applications	Context



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Q1 2026 Recap – Project Updates

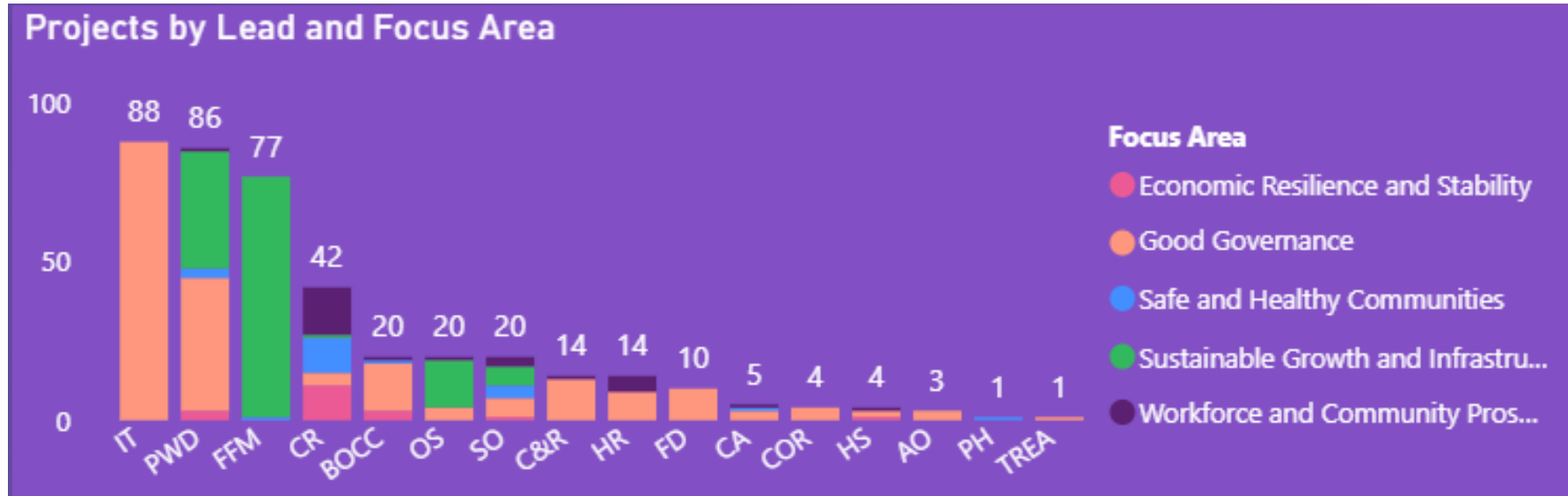
- 34 projects completed in Q1.
- 77 projects completed in 2025.

Project Status	2025	Q1 2026	Δ
Completed	154	183	+29
In-Progress	212	177	-35
Future	55	49	-6
Total	344	409	N/A



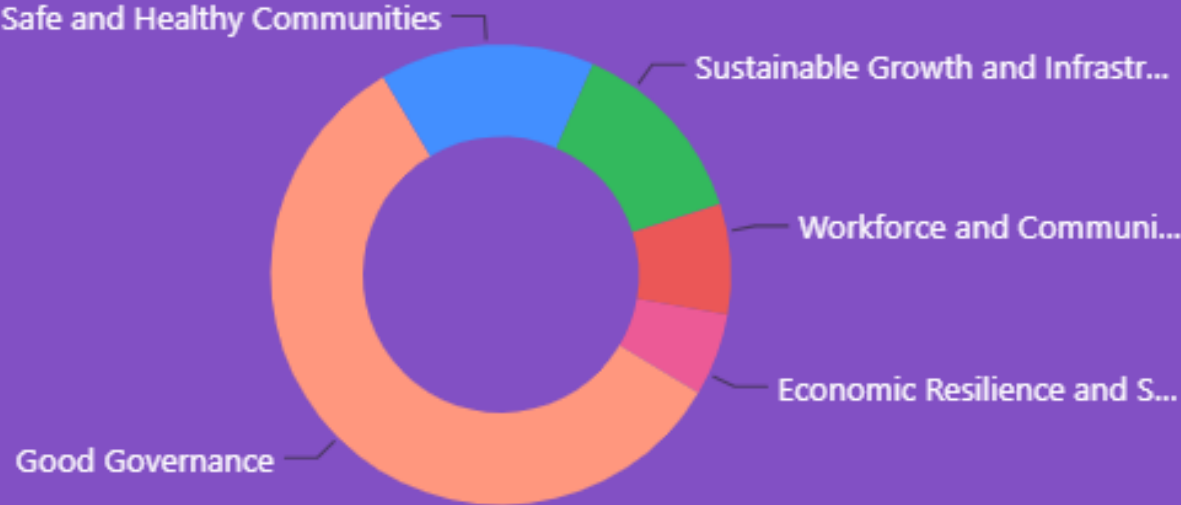
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Reporting

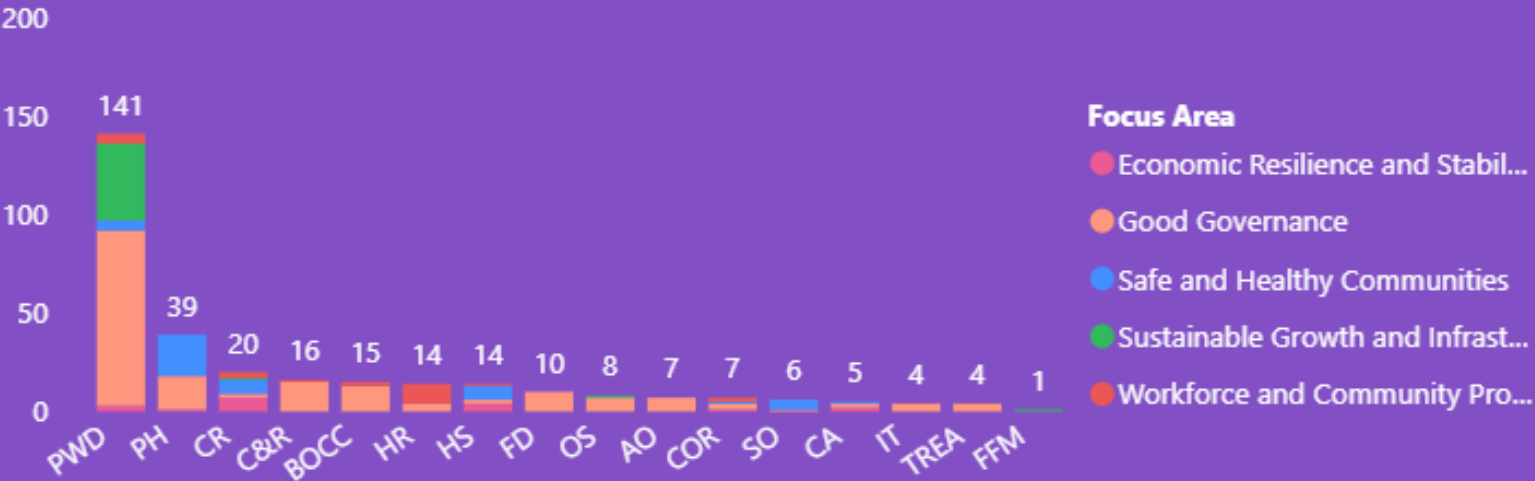


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Program by Focus Area



Programs by Lead and Focus Area

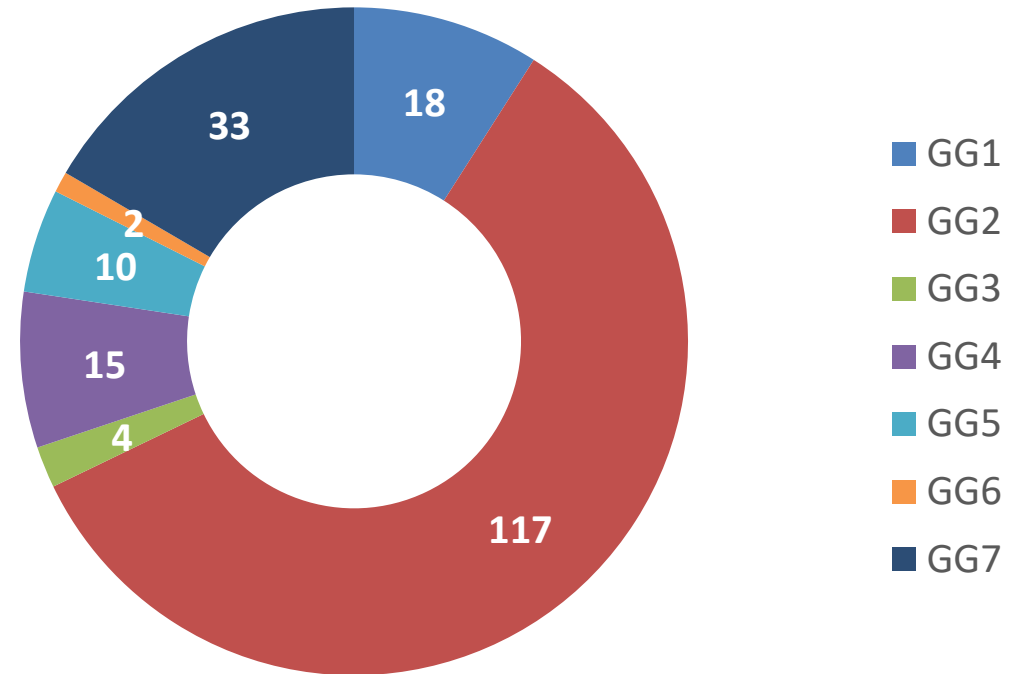


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Reporting

- *Plan for future service, infrastructure, and fiscal needs – 59%*
- *Leverage technology to improve governance and service delivery – 17%*
- *Deliver mandated and essential services with excellence – 9%*

Good Governance Objectives



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2025 Recap – Project Updates

Assessor's Office

- New projects – tax conversion update, webpage improvements, accessibility
- New programs – certification of levies, abstract of assessment, tax warrant roll, personal property revaluation

Clerk and Recorder

- Completed – expand recording/passports, digitization of public records

Commissioners' Office

- Completed – 1A Information Sessions and Follow-up, DV case review, enterprise zone adjustment, strategic plan dashboard, Aid to Agencies update

Community Resources

- Completed – consolidated plan/housing needs assessment, pretrial mental health expansion, TECP, WX workforce development pilot

- New projects added – homeless veteran re-integration grant, 2026 community needs assessment, permanent supportive housing

FFM

- Completed – ADA door upgrades, admin chillers and cooling tower replacement, Peoria parking lots
- Removed projects due to department reassignment (AV), transition to programs, etc.

Finance

- Completed – grant compliance, HCM project

HR

- Completed – Years of Service
- Launched employee engagement survey

Human Services

- Completed – Business Process Mapping and Re-engineering

IT

- Completed – 18JD transition, cloud migration, printer replacement, security request tool
- 26 new

Open Spaces

- Completed – Sand Lily park
- Added 17 Mile deacceleration lane

PWD – Projects

- Completed – affordable housing code updates, ArcGIS conversion, NTMP, parking regulations, Picadilly and Radcliff signal
- 13 new projects

Sherriff's Office – Projects

- 1 new – Blue Envelope Program



Q1 2026 Recap – Project Updates

Clerk and Recorder

- Completed – advanced phone bank, election judge, expanded language services

Commissioners' Office

- Completed – Days of Service, CBI mailing, Victims Services mailings
- New – youth engagement, transition of election certification letter distribution

FFM

- Completed – parking lot maintenance, detention facility improvements, DA updates
- New – space modifications for HR and Finance
- Some project extensions due to supply or staffing issues

Finance

- Completed – ACFR
- New – 2027 budget, grant management module in SAP

HR

- Completed – employee engagement survey
- New – County performance appraisal subcommittee, leave processing, medical advisory committee
- Transitioned two projects to programs

Human Services

- Completed – HS DEI roadmap

IT

- Completed – contract insight upgrade, Copilot training, data architecture in the cloud
- 22 new

Open Spaces

- Completed – Harvest Trail project, High Plains Trail
- New – HLC enhanced trail resurfacing, HVAC project, gravel parking refresh (Fairgrounds & DVRP)

PWD

- Completed – Harvest Trail, High Plains, EV readiness plan implementation, Lima safety and security enhancements, Quebec Hawk signal
- Adjusted projects to consolidate and remove redundancies (35 projects removed, updated or combined)

Sherriff's Office – Projects

- New – Bennett contract extension (3 years), Centennial outside review and 10-year renewal



Next Steps

- Continue to work with departments and offices to finalize existing measures on the County scorecard to **build a more robust dataset** in alignment with existing strategic plan priorities.
- Build **stronger internal capabilities** across departments and offices to more fully embed performance management into everyday work and organizational culture.
- **Identify and develop robust connections** between strategic priorities and objectives and the work of the County to help inform future conversations about areas of opportunity.
- Return to quarterly updates to **E-Team and the Board** of progress and expand updates to include more data review.



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Questions/Discussion