

Strategic Workplan Q3 Update

BOARD OF COUNTY COMMISSIONERS STUDY SESSION

November 19, 2024



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Agenda

- Purpose
- Background
- Timeline and Milestones
- Recap of Activities from Previous Quarter
- Next Steps



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Purpose

- Discuss significant changes from the quarterly update submissions from each department/office
- Review and ask for Board approval of pre-selected outcome measures for Workforce, Housing, Sustainable Development, and Increased Revenue focus areas based on feedback from subject matter experts.



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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.

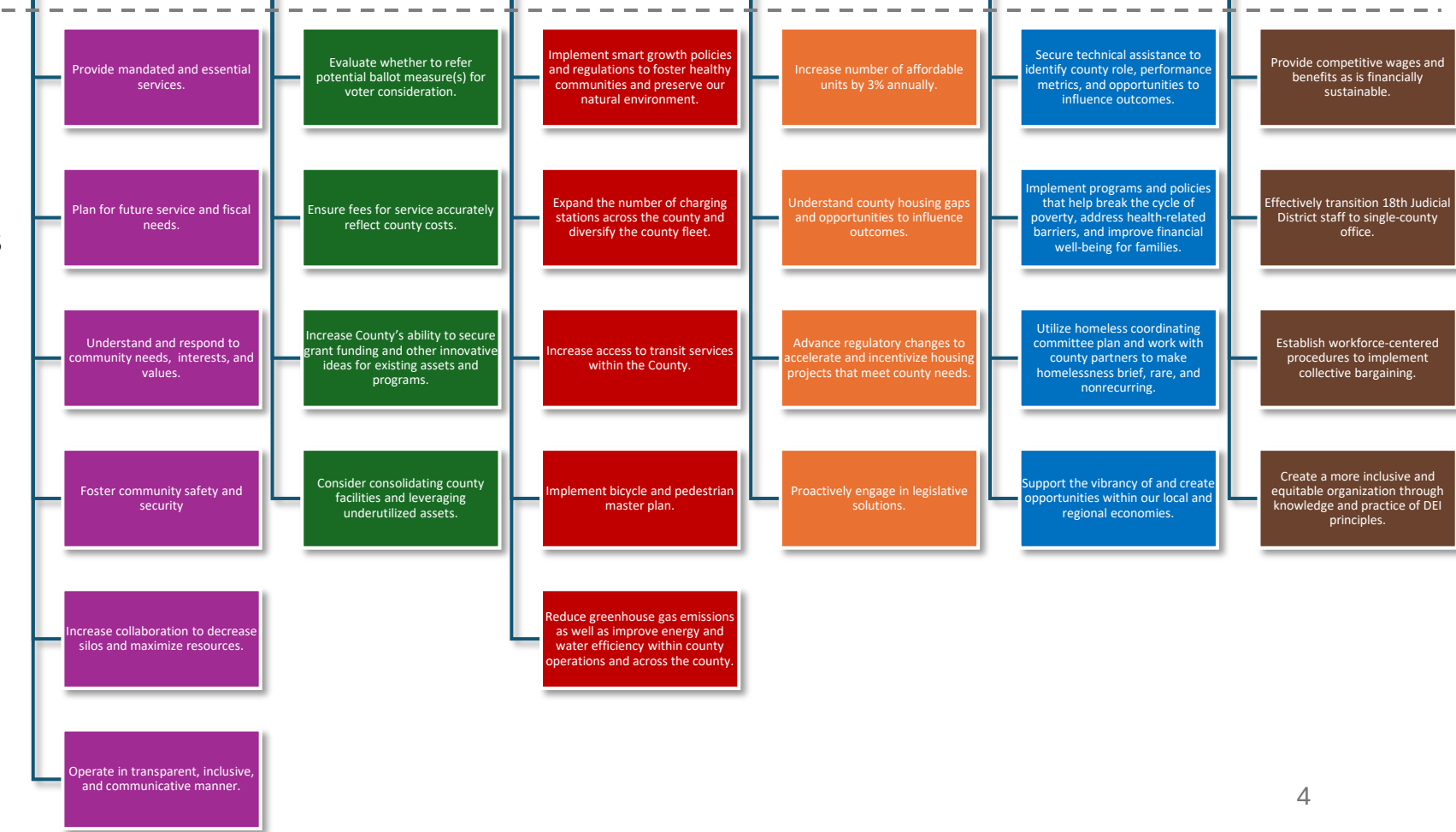
Vision - What we want to be

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



Q3 Recap – Project Updates

- 23 projects completed in Q3
- Estimated 101 projects to be completed in 2024.
- [Strategic Plan Intranet Site](#)

Project Status	Q2	Q3	Δ
Completed	33	56	+23
In-Progress	169	166	-3
Future	86	85	-1
On-Hold	1	2	+1
Total	289	309	N/A



Q3 Recap – Project Updates

Commissioners' Office – Projects

- 3 projects were completed.
 - Completed County Naming Policy, 2024 Candidate Information Session, and Investment in community campaign and ballot measure.

Community Resources – Projects

- Several projects completed including Comm Corr Board- Inclusivity-Diversity, Market Value Analysis, Centennial Outreach Liaison, WX Electric Vehicles, and ARPA Navigation Centers.
- Several projects have started and are now in-progress including Broncos Funding for Youth Services, CW Step, RUN Grant, Quest 1 and 2, Pathway Home, IDEA Grant, and Technology Employment and Colorado Partnership.

Human Services – Projects

- 5 projects completed including HS Business Automation Platform, LOOM Replacement, Enterprise Software Inventory Audit, PWD Accela Cloud Upgrade, and County Intranet Replacement.
- 1 new project was added and is in progress: HS Connects implementation. Estimated completion by end of 2024.

IT – Projects

- Several projects were completed
 - County Intranet Replacement, Enterprise Software Inventory Audit, HS Business Automation Platform for the Call Center, PWD Accela Cloud Upgrade, and LOOM Replacement
- HCM is now in-progress. Was able to start early due to fund and resource availability.

Open Spaces – Projects.

- Dove Valley Expansion Phase 1 grand reopening occurred on 10/11/2024.
- Highline Canal Acquisition and Transition is on track and underway. Estimated completion is 1/1/2027.

PWD – Projects

- 10 projects are complete including
 - New or Updated SOP with SEMSWA
 - Pole replacement at Buckley and Caley
 - Airport Maintenance IGA Funding
 - Integration of 3 x House / Senate Bills
 - I-70 Multimodal TDM Plan
 - Arapahoe County Fair Grounds Misc. Projects
 - Strasburg Cul-de-sac Design and assist construction
 - Broadway Corridor Study
 - Animal Services Resolution
 - Marijuana Code Update

Project Timeline Extensions

- Several projects in Clerk and Recorder's Office, PWD, FFM, Treasurer's Office, and IT were extended due to vendor delays, financial delays, RFP changes, and higher priority projects.



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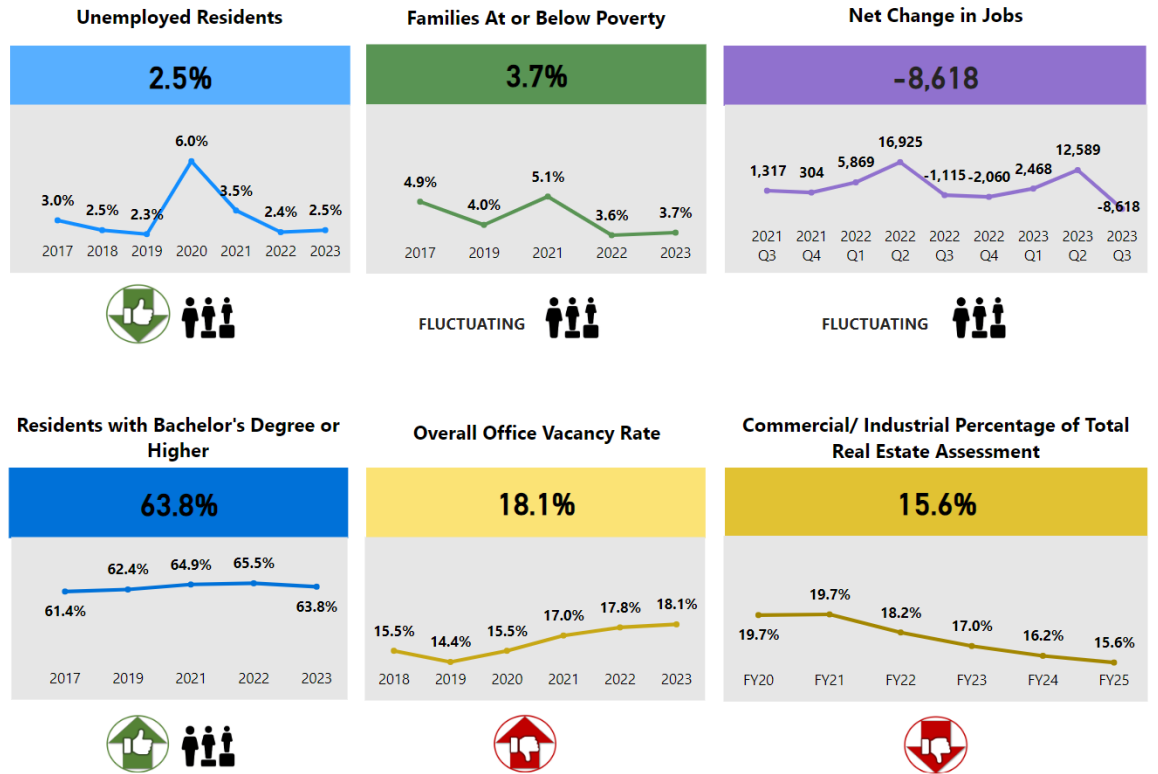
Data & Measures

- We completed an AI scan within the strategic plan to identify themes of the department/office-provided outcome measures.
- We worked with subject matter experts in departments/offices to identify and refine outcome measures that made sense and that fit within the objectives of the strategic plan.
- Based on board feedback from the previous quarter, we are recommending a reporting structure that focuses on both outcomes and context measures. Context measures that have no targets and are separate from the outcome measures but help tell the overall story around the objectives in the strategic plan. Over the last quarter, we have worked with staff to identify context measures across multiple focus areas.

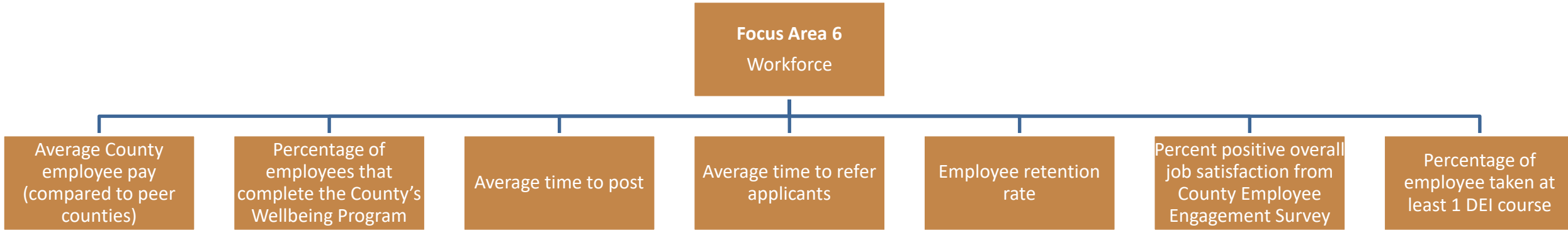


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FAIRFAX COUNTYWIDE STRATEGIC PLAN OUTCOME AREA: ECONOMIC OPPORTUNITY



Q3 Recap – Workforce Outcomes



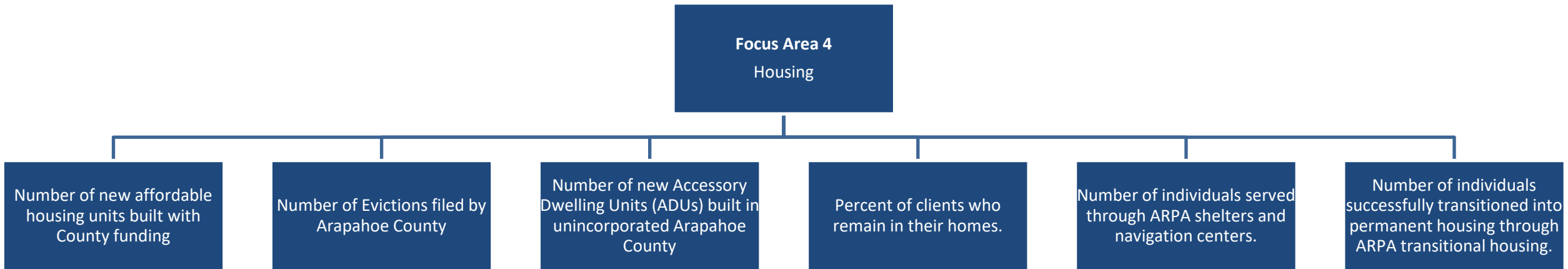
Context Measures

- Demographics of AC Residents compared to AC Employees (Age, Race, Gender)
- New Hires (By Age, Race, Gender)
- Percentage of employees participating in the County's Wellbeing Program
- LEAD promotion rate, interview, and diversity of group
- Number of job fairs attended
- DEI Course Feedback Survey Data



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Q3 Recap – Housing Outcomes



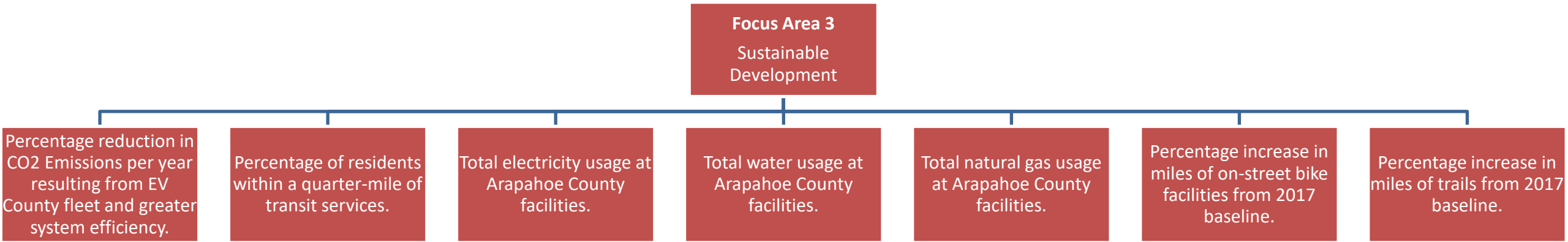
Context Measures

- Number of single family, multifamily, for sale, for rent housing building permits issued.
- Average price of homes.
- Total number of households.
- Percentage of residents that are renters vs homeowners
- Home Ownership Rate by Race, Age, Income Level.
- Home Ownership Rate by Household.
- Rental Housing Gap at <30% AMI, <50% AMI.



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Q3 Recap – Sustainable Development Outcomes



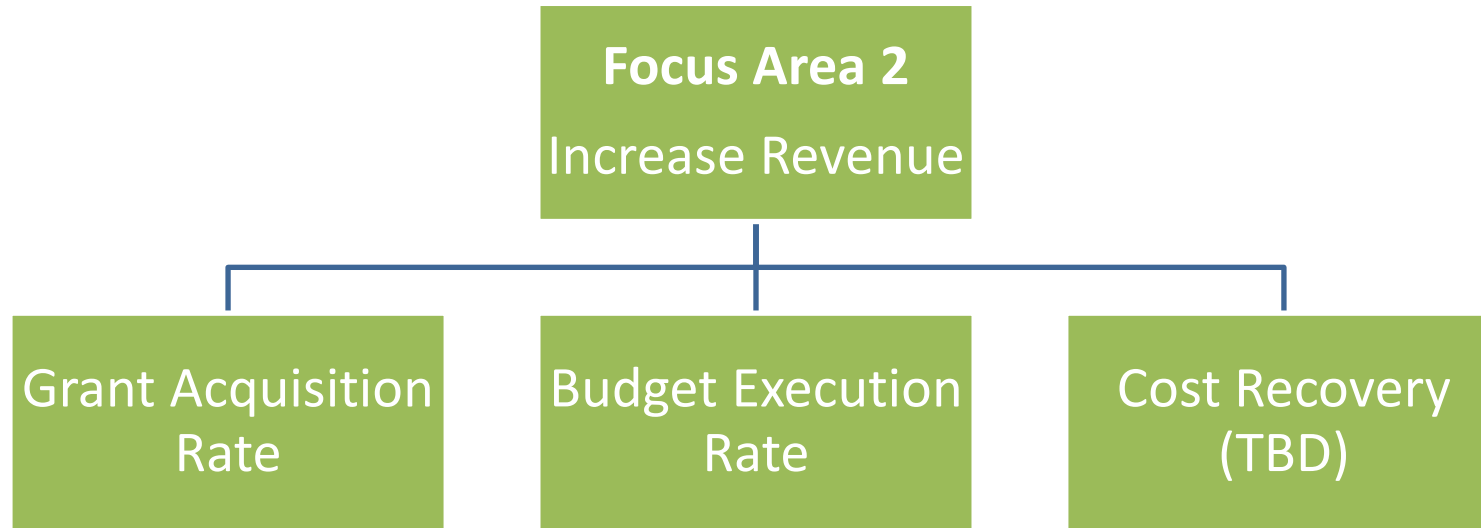
Context Measures

- Number of registered electric vehicles.
- Number of public charging stations.
- Number of new electric vehicle charging stations in unincorporated Arapahoe County.
- Countywide greenhouse gas emissions.
- Percent of people commuting by bike or on foot.



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Q3 Recap – Increase Revenue Outcomes



Context Measures

- Percentage of County revenue from fees
- County Revenue/Debt Per Capita
- Inflation Rate - Denver-Aurora-Lakewood Consumer Price Index
- Financial Health Index
- Total value of grants submitted/awarded
- Number of grant applications submitted/awarded
- Fleet Utilization Rate
- Percentage of County-operated space that is owned vs. Leased



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Next Steps

- Commissioners' Office will be holding the Good Governance metrics discussion meeting on December 13th.
- When all outcome measures are established and agreed upon, we will develop a data collection instrument (slated to start next year) and begin collecting and analyzing data.
- Working with Align Arapahoe to better understand how we synergize our efforts.
- Will begin to ask offices/departments, as part of annual planning process, for new projects as we implement Issue 1A.
- Continue to update E-Team and the BOCC on a quarterly basis of our progress.
- In 2025, we will incorporate program and project performance data into the workplan to allow this tool to be used for more informed decision making.
 - Identifying Areas of Investment
 - Storytelling
 - Breaking Down Silos
 - Build Put Public Facing Tool



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Questions/Discussion

For Reference: Outcome Definitions

Q3 Recap – Workforce Measures

Employee well-being, compensation, and benefits

Average County employee pay (compared to peer counties)

Definition: To ensure that the County is paying competitively to our defined peer group (other public entities within the Denver/Boulder area) the County compares all salaries to the mid-point of the market data to determine a comparative-ratio. The overall goal is to ensure that on average we have a comparative-ratio of 1.00.

Frequency: Annually, data pulled in July in preparation for Total Compensation Study Session

Percentage of employees that complete the County’s Wellbeing Program

Definition: Participation in Well-ness Counts is used to measure the engagement of the Well-being program as a whole. In order to get participation in a well-being program we have learned that we need to offer personalization, multiple opportunities to participate and an incentive.

Frequency: Annually

Employee Recruitment and Training

Average time to post

Definition: Once all approvals on the request to recruit are signed, (Manager, Finance, Director) starts the clock. The agreement is that the post will happen within 3 business days.

Frequency: Bi-annually

Average time to refer applicants

Definition: Applicants apply daily, and HR’s agreement is to refer qualified applicants at least twice a week.

Frequency: Bi-annually

Employee Engagement and Retention

Employee Retention Rate

Definition: This is a measure of how well the County can retain our talent and a stable workforce. The employee retention rate is calculated by taking the Total # of employees MINUS Total # of employees who left and DIVIDING BY the Total # of employees.

Frequency: Monthly, Quarterly, Annually

Inclusivity and Equity in the Workplace

Percent of employees taken at least 1 DEI course.

Definition: The percentage of employees who have taken at least one DEI course. This data is collected through our Arapahoe Learns system on a quarterly basis and can be broken up by department, people leader, individual contributor, and type of training completed. To understand the types of DEI training offered visit the [DIVE Training Program page](#).

Frequency: Quarterly



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Q3 Recap – Housing Measures

Increase Affordable Housing Units

The number of new affordable housing units built with County funding

Definition: The number of new affordable housing units funded with County HUD allocations, State funding allocated to the County, other federal allocated to the County, Private Activity Bonds (PABs), and County General Funds. Affordable Housing is defined as 80% AMI or below.

Frequency: Annually

Act on Housing Gaps and Opportunities

The number of Evictions filed by Arapahoe County

Definition: The Arapahoe County Courts records Forcible Entry and Detainer (FED, aka Eviction) filings, which represents the number of units in Arapahoe County that are forced to leave their residence due to a variety of factors.

Frequency: Monthly

Regulatory and Legislative Impact

The number of new Accessory Dwelling Units (ADUs) built in unincorporated Arapahoe County

Definition: The number of new ADUs built in unincorporated Arapahoe County. Accessory dwelling units may be separate, detached structures, internal to a structure, or constructed as additions to the main structure.

Frequency: Annually

Quality of Life

Percent of clients who remain in their homes.

Definition: The goal of Community Service Block Grant (CSBG) funded homemaker services is to safely ensure that older adults can remain living independently in their own homes.

Frequency: Quarterly

The number of individuals served through ARPA shelters and navigation centers.

Definition: The number of individuals who received services, to include navigation, resource coordination and shelter services through either the Aurora Navigation Center, The Tri-Cities Navigation Center, or project SAFER.

Frequency: Quarterly

The number of individuals successfully transitioned into permanent housing through ARPA transitional housing.

Definition: The number of individuals who received services to transition into permanent housing, and did so successfully, with the assistance of The Aurora Navigation Campus, Ridgeview, and Ready to Work Tri-Cities.

Frequency: Quarterly



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Q3 Recap – Sustainable Development Measures

Transit

Percentage reduction in County CO2 Emissions per year resulting from EV County fleet and greater system efficiency

Definition: Percentage decrease in estimated county vehicle fleet upstream and tailpipe emissions resulting from adoption of electric vehicles. Estimates are derived using the U.S Department of Energy/Oakridge National Laboratory’s GHG Emissions Calculator.

Frequency: Annually

Percentage of residents within a half-mile of a transit station

Definition: The percentage of the County’s population living within a half-mile of a transit station. Transit station includes commuter bus rapid transit, commuter rail, and light rail.

Frequency: Annually

Energy and Water Efficiency

Total electricity usage at Arapahoe County facilities.

Definition: The total electricity used at Arapahoe County facilities measured in kWh.

Frequency: Quarterly

Total water usage at Arapahoe County facilities.

Definition: The total water used at Arapahoe County facilities measured in kgals.

Frequency: Quarterly

Total natural gas usage at Arapahoe County facilities

Definition: The total natural gas used at Arapahoe County facilities measured in MMBtu.

Frequency: Quarterly

Smart Growth & Planning

Percentage increase in miles of on-street bike facilities from 2017 baseline

Definition: Calculation includes facilities in both unincorporated and in incorporated Arapahoe County. 2017 baseline is 354 miles.

Frequency: Annually

Percentage increase in miles of trails from 2017 baseline

Definition: Calculation includes trails in both unincorporated and in incorporated Arapahoe County. 2017 baseline is 358 miles.

Frequency: Annually



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Q3 Recap – Increase Revenue Measures

Grant Funding

Grant Acquisition Rate

Definition: Number of grants awarded DIVIDED BY Total number of grants submitted

Frequency: Quarterly and Annually

Utilizing County Assets

Budget Execution Rate

Definition: The amount of the approved budget that was spent. Amount of the Approved Budget Expended DIVIDED BY Total Approved Budget Amount.

Frequency: Annually

Revenue From Fees for Services

Cost Recovery (TBD)



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