

Strategic Workplan Q1 2025 Update

BOARD OF COUNTY COMMISSIONERS STUDY SESSION

July 29, 2025



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Agenda

- Where We've Been
- Recap of Activities from Previous Quarter
- Data Update
- Next Steps



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Where We've Been

- Refined and streamlined county's strategic plan.
- Rolled out Arapahoe *Forward*.
- Collected outcome and KPI measures associated with previous focus areas.
- Mapped existing projects and programs to refined plan, rebuilt internal dashboard tool.



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



Mapping Exercise

Six Focus Areas



Four Focus Areas

27 Objectives



24 Objectives

Separated Good Governance

311 projects
289 programs



All align with focus areas &
objectives

Outcomes/KPI



Alignment in process



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Q1 2025 Recap – Project Updates

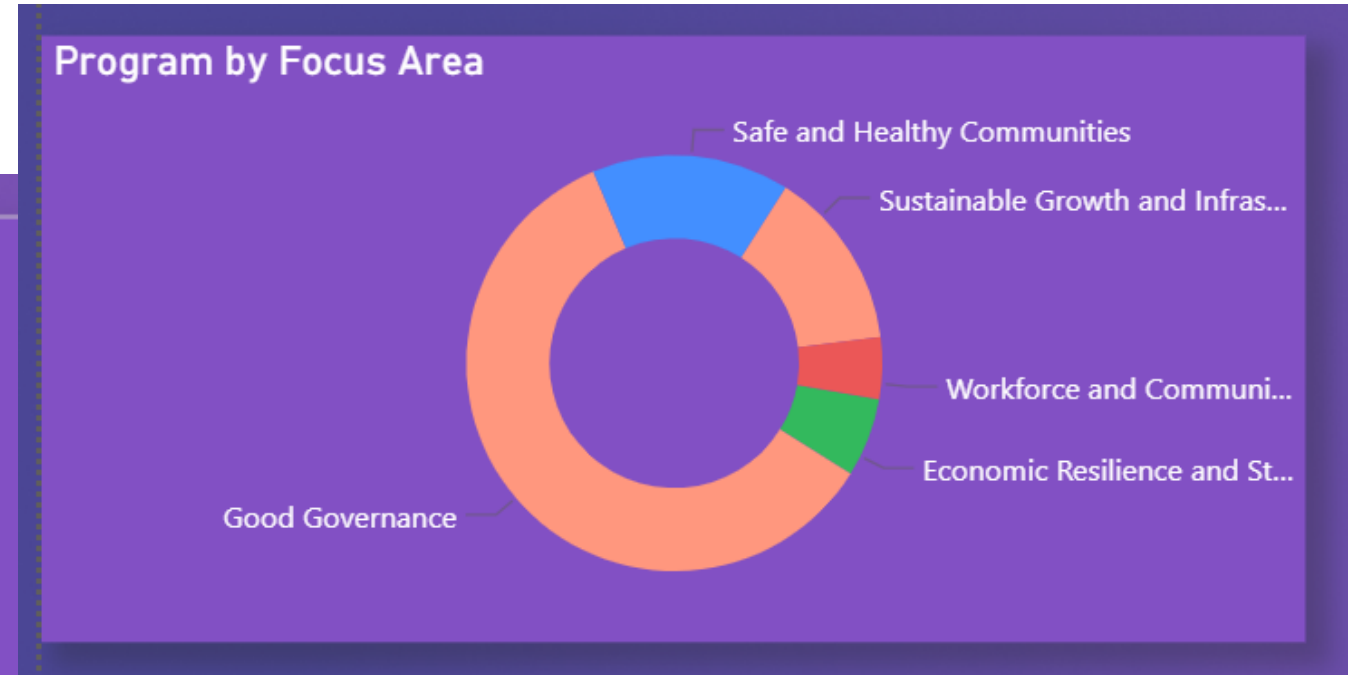
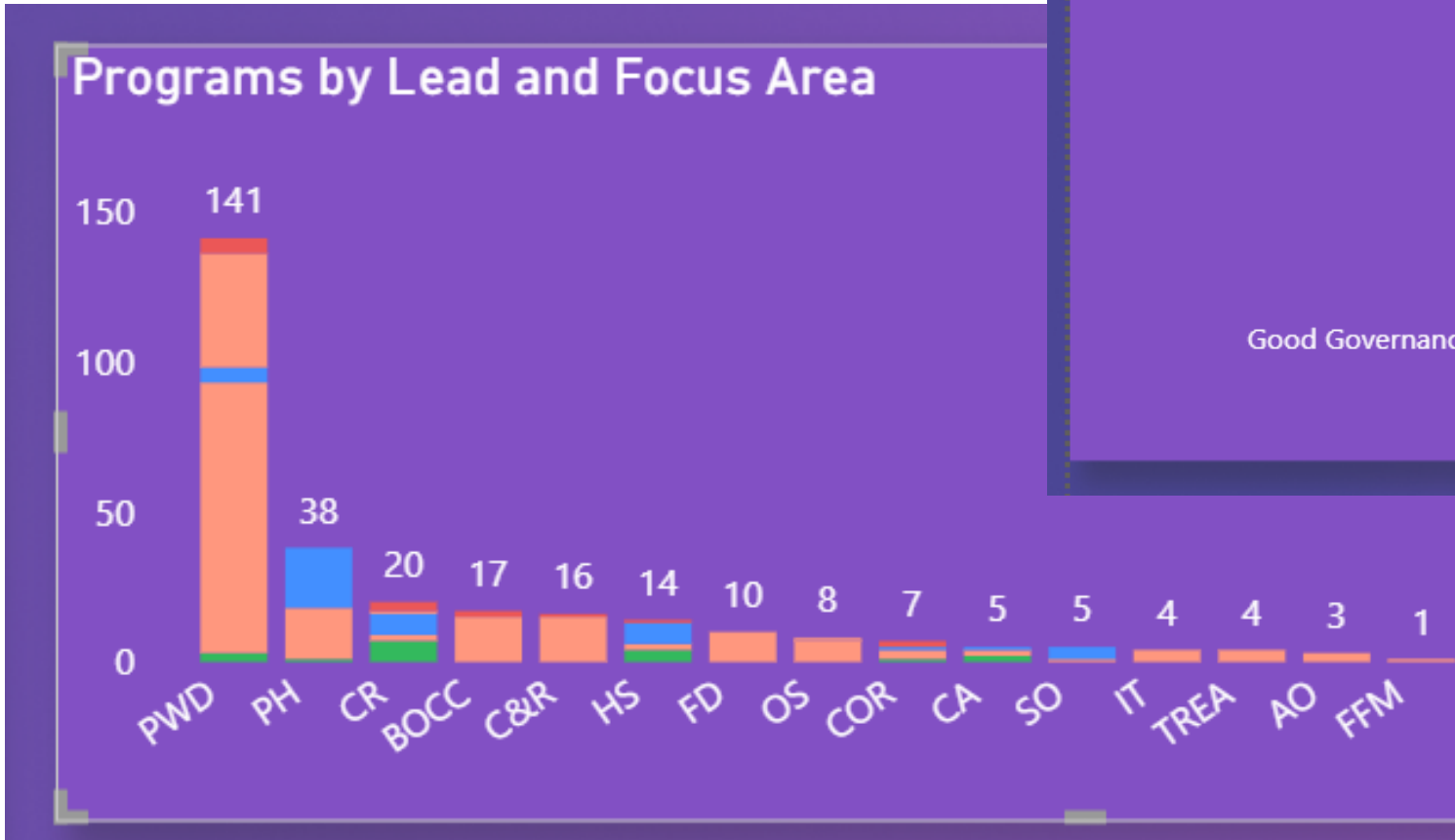
- 22 projects completed in Q1.
- 22 projects completed in 2025 to date.
- 77 projects completed in 2024.

Project Status	Q4 2024	Q1 2025	Δ
Completed	77	22	-56
In-Progress	154	187	+33
Future	79	82	+3
Total	310	352	N/A



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Reporting

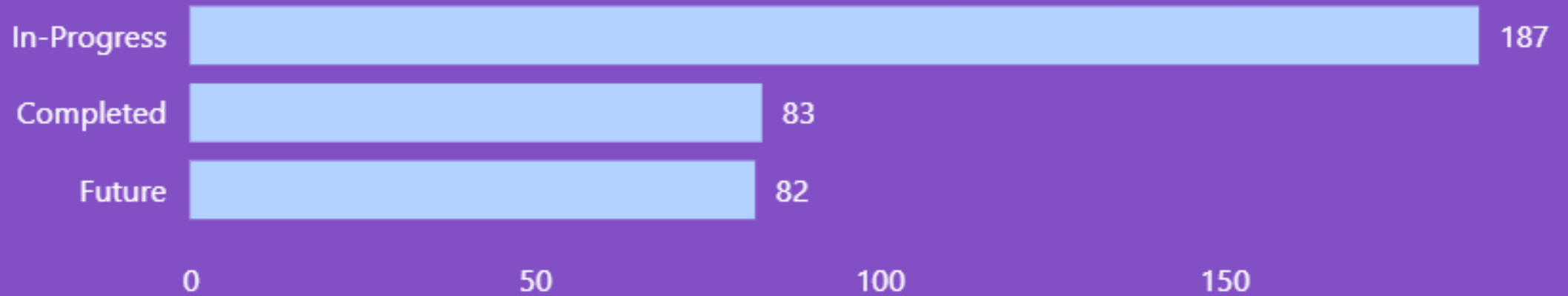


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Projects by Lead and Focus Area



Project by Status



Q1 2025 Recap – Project Updates

Commissioners' Office – Projects

- 4 projects completed including 18th Judicial District transition, Commissioner transition, 1A Resident Advisory Committee, and Federal lobbying support
- 8 new projects added to the workplan include, 1A information sessions, Invest in Arapahoe campaign, Aid to Agencies update, etc.

Clerk and Recorder – Projects

- 1 project completed – public records digitization from 1800's forward

Community Resources – Projects

- 2 projects completed including Pathway at home pilot program and IDEA grant (apprenticeships).
- New projects added - DCROG Green Workforce funding and Adult Education and Literacy grant

Coroner's Office – Projects

- 1 project completed – built a data dashboard for Coroner's Office statistics

County Attorney's Office – Projects

- 5 new projects added – ordinance review, collective bargaining, DA MOU, emergency response transition/upgrade, executive orders



FFM – Projects

- 4 projects started in Q1 2025, including Space Study Consolidation Design/Implementation and Detention Facility Infrastructure Improvements (Replenish Emergency Fund)
- 4 projects completed, including CentrePoint roof replacement, ACSO HQ Replace RTU's 5&6 and Coroner's MAU. ACJC Courthouse 2 3rd Floor Courtroom Phase 1 and Elections Warehouse generator
- Some project delays due to staff turnover and additional fire regulation requirements

Finance – Projects

- 1 new project – HCM Project

HR – Projects

- 3 projects completed including Years of Service analysis, DEI Action Network, and 18th Judicial District transition
- 2 new projects added including follow-up on HR structure and manager essentials (compliance training)

IT – Projects

- 5 projects completed – 2023 Internet Border Firewall Replacer, 2024 PC Rollout, Budget Development (replacing Cherwell System), Onboard CAPS onto HSC, HSC Backlog

- 7 cancelled as unfunded
- 3 no longer recognized as projects

Open Spaces – Projects

- 4 projects added including Dove Creek Trail Connection, Harvest Trail project, 17 Mile Barn Improvements, High Plains Trail
- Sand Lily Park has been delayed but temporary trails are being constructed
- Kiowa Creek Development has been updated following a state historical cultural assessment

Public Health – Projects

- 1 project completed – Community Health Assessment and Improvement Plan

PWD – Projects

- 15 new projects
- 1 completed project – updating Infrastructure Design and Construction Standards
- 11 projects delayed

Sherriff's Office – Projects

- 1 project added – OEM Capability Assessment (Special Operations)
- 1 project started – expansion of training academy

Outcome Measures

Safe and Healthy Communities

- Co-responder program utilization – 97.3%
- Case clearance rate – Q1 avg 73.88%

Economic Resilience and Stability

- Employment rate – 71.97% (adult) and 74.6% (youth)

Sustainable Growth and Infrastructure

- Countywide, electricity use is down 15% (compared to previous year usage)

Workforce and Community Prosperity

- 41% of Arapahoe County employees have taken at least one DIVE course

Good Governance

- 99.31% timeliness of service



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Next Steps

- Launch **Decision Making Framework** in September to better demonstrate alignment and the staff evaluation process.
- **Coordinate strategic workplan data collection and data dashboard** within existing Align Arapahoe efforts, creating a single data point storytelling narrative.
- Continue to **update E-Team and the Board** on a quarterly basis of our progress and expand updates to include more data review.
- Continue **collecting data for 2025** and **explore expanding the data measures**.



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Questions/Discussion