



Fiscal Responsibility and Quality of Life: Healthy and Vibrant County – After Action Report

August 25, 2014

Attendance

Elected Officials: Rod Bockenfeld, Nancy Doty, Bill Holen, Nancy Jackson, Sue Sandstrom, Dave Walcher

Department Directors/Deputies: Lisa Avendano, Lori Bosanko, Ron Carl, Debbie Dater, Sarah Godlewski, Dick Hawes, Janet Kennedy, Don Klemme, Andrea Rasizer, Mary Whitley

County Staff: Joe Barela, Randy Campbell, Bethany Collins, Chandra DeSimone, Patrick Holwell, Dalton Jones, Matthew Nii, Allen Peterson, Gary Smith, Todd Weaver

Improve Economic Environment

Performance Indicator	Measure	Q2 Performance	New Actions (note: next steps are not included)
Structurally Balanced Budget	Budgeting Ratio: Maintain the ratio of budgeting ongoing expenditures to budgeted ongoing revenue in general fund to be ≤1.00	Ratio TBD Expenditures: \$164.6M budget vs. \$80.4M spent YTD	
	Revenue Projection: Ratio of projected revenues to actual revenues to be within ± 5% of 1.00	Annual measure (currently developing trainings)	<ul style="list-style-type: none"> Continue to develop training (Todd)
	Expenditure Projections: Ratio of projected expenditures to actual expenditures to be within ± 5% of 1.00	Annual measure	<ul style="list-style-type: none"> Continue to develop training (Todd)

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Fiscal Strategy	Bond Rating: Maintain Standard and Poor's bond rating of AA-	Periodic measure		
	Debt: Maintain debt payments to be at or below 3.6% of operating budget	Annual measure		<ul style="list-style-type: none"> • Create a historical trend line (Todd) • Determine if 3.6% is the best target (Todd)
	Reserves: Ratio of actual reserves to policy reserves \geq 1.00	3.1		<ul style="list-style-type: none"> •
	Property Taxes: Maintain property taxes as a percentage of personal income to be 0.39%	Annual measure (Currently measuring to observe trends)		<ul style="list-style-type: none"> • Compare metric to other counties in Denver metro area/Colorado (Janet)
Economic Growth	Job Growth: Maintain the jobs added by economic developers to be 15% of total job growth in county	16.9%		
	Value Added for Purchasing Power: For every \$1 granted to Economic Development Partners (EDP), equals \$TBD in purchasing power from new worker earnings.	Annual measure YTD initial new worker earnings from jobs added (from all EDPs): \$139,642,584		

Improve Process Efficiencies

Performance Indicator	Measure	Q2 Performance	New Actions (note: next steps are not included)
Uniform Framework/ Methodology	Implementation progress: % of process improvement training project completed	N/A	 <ul style="list-style-type: none"> • Identify top 5 County-wide processes (Sarah and David)

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Foster a Healthy and Vibrant County

Performance Indicator	Measure	Q2 Performance	Actions (note: next steps are not included)
Water Management	Water Usage and Cost Savings: Reduce overall water usage in County buildings and on County equipment in order to increase cost-savings (using utility tracking system)	CentrePoint: 8.58 gal/sqft  (\$0.07/sqft) Admin I: 17.98 gal/sqft  (\$0.10/sqft)	<ul style="list-style-type: none"> Identify strategies to decrease water usage (Dick/Dalton)
	Fuel Efficiency: Increase the average MPG on county vehicles, by class	Currently developing strategies 	
Air Quality: Fuel Efficiency	Fuel Reduction: Reduce total fuel usage for the County by 0.2% by 2015	Currently developing strategies 	<ul style="list-style-type: none"> Formalize recommended annual vehicle usage analysis on a July 1 to June 30 cycle (Dick/Randy) Work with departments/elected offices to identify strategies for each Office/Department to conserve fuel. (Dick/Randy) Implement recommended vehicle purchase evaluation criteria strategy (Dick/Budget/Procurement)
Open Spaces	Investment into Parks, Trails, and Open Spaces: \$ invested into community through Open Space tax funding for parks, trails, and open spaces	Shareback: \$10.66 mil Grants: \$1.86 mil Joint Projects: \$1.30 mil AC projects: \$1.35 mil Total Community investment: \$3.8 mil 	
	Developed or Improved Parks, Trails, and Open Spaces: Total # of developed/improved parks, # of miles of developed/improved trails, and # acquired acres created by Arapahoe County Open Space and through Open Space tax funding (Shareback, grants, etc.) during 2014 in the County	4 park construction/improvement projects  2.39 miles of improved/constructed trails 9.42 acquired acres	

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Aging Populations	Mature Workforce Successful Placement: 82% of mature workforce (age 55+) successfully placed in employment through ADWorks!	84.38% retained		<ul style="list-style-type: none"> Look into the ability to track people leaving jobs within 6 months; what is our capacity to track reasons for leaving employment?
	Mature Workforce Earnings: Value add earnings (\$) of those retaining employment through ADWorks! Compared to average earnings of those not using ADWorks!	\$17,313 value-add above those not using workforce center		<ul style="list-style-type: none">
	Support Senior (60+) Independence: Provide services that help clients in critical need remain self-sufficient	1,068 Clients Transportation: 419 Chore Services: 326 Homemaker: 323		<ul style="list-style-type: none">
	Aging Strategic Plan: By end of 2014, we complete 100% of phase I of the development of an Aging Strategic Plan; 5 objectives met	2 milestones completed		<ul style="list-style-type: none">

Other

Topic	Actions (note: next steps are not included)
NIMs Training	<ul style="list-style-type: none"> Determine what, if any, costs will incur as a result of increasing the scope of NIMS training? (Louie)
ClearPoint	<ul style="list-style-type: none"> Determine points of contact for each office and department (Sarah)