



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

November 24, 2014

## Improve Economic Environment

Performance Indicator	Measure	Target	Q3 Performance	Actions Discussed
<b>Structurally Balanced Budget</b>	<b>Budgeting Ratio:</b> Maintain the ratio of budgeting ongoing expenditures to budgeted ongoing revenue in general fund to be <b>≤1.00</b>	≤1 (annually)	.9969  (2015 proposed budget)	
	<b>Revenue Projection:</b> Ratio of projected revenues to actual revenues to be within <b>± 5% of 1.00</b>	± 5% (general fund)	N/A	<ul style="list-style-type: none"> <li>• Develop training for departments/offices to improve forecasting techniques/abilities.</li> <li>• Evaluate 2014 projections versus year-end actuals for comparison to targets.</li> </ul>
	<b>Expenditure Projections:</b> Ratio of projected expenditures to actual expenditures to be within <b>± 5% of 1.00</b>	± 5% (general fund)	N/A	
<b>Fiscal Strategy</b>	<b>Bond Rating:</b> Maintain Standard and Poor's bond rating of <b>AA-</b>	AA-	AA-	<ul style="list-style-type: none"> <li>• Adhere to BOCC reserve policies and financial best practices that maintain fiscal condition and bond rating.</li> <li>• Minimize the impact of debt payments on the operating budget.</li> </ul>
	<b>Debt:</b> Maintain debt payments to be at or below <b>3.6%</b> of operating budget	≤3.6%	3.42% (projected)	
	<b>Reserves:</b> Ratio of actual reserves to policy reserves <b>≥ 1.00</b>	≥ 1.00	3.10 (projected)	
	<b>Property Taxes:</b> Maintain property taxes as a percentage of personal income to be <b>0.39%</b>	0.39%	N/A	<ul style="list-style-type: none"> <li>• Compare to other counties in Denver metro area/Colorado</li> <li>• Obtain updated personal income figures for County.</li> </ul>

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Economic Growth	<b>Job Growth:</b> Maintain the jobs added by economic developers to be <b>15%</b> of total job growth in county	15%	21.8%	<ul style="list-style-type: none"> <li>• Schedule to meet with the Glendale Chamber of Commerce and the South Metro Denver Chamber of Commerce to discuss the requirements of the MOU.</li> <li>• Signatures in place so that data can be collected for Q4, with the data reported by January 15.</li> <li>• Work through any issues with the reporting format before the new reporting year begins (during Q4 collection process)</li> <li>• Discuss the job metric for chambers and economic development partners</li> </ul>
	<b>Value Added for Purchasing Power:</b> For every \$1 granted to Economic Development Partners (EDP), <b>equals \$TBD</b> in purchasing power from new worker earnings.	TBD	N/A	<ul style="list-style-type: none"> <li>• Determine the target for Value Added for Purchasing Power</li> </ul>

## Improve Process Efficiencies

Performance Indicator	Measure	Target	Q3 Performance	Actions Discussed
Uniform Framework/ Methodology	<b>Implementation progress: X%</b> of process improvement training project completed	N/A	N/A	<ul style="list-style-type: none"> <li>• Hired a new vendor to complete the training</li> <li>• Complete the Foundations Training – Process Improvement Framework</li> <li>• Begin Application Training – document and improve two county processes (BoCC Agenda and Van Pool)</li> </ul>

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## Foster a Healthy and Vibrant County

Performance Indicator	Measure	Target	Q3 Performance	Actions Discussed
<b>Water Management</b>	<b>Water Usage and Cost Savings:</b> Reduce overall water usage in County buildings and on County equipment in order to increase cost-savings (using utility tracking system)	TBD	CentrePoint: <b>16.57</b> gal/sqft (\$0.07/sqft)  Admin I: <b>24.43</b> gal/sqft (\$0.10/sqft)	<ul style="list-style-type: none"> <li>• Begin to implement strategies identified by OpTerra Energy Services Water Audit               <ul style="list-style-type: none"> <li>○ Implement utility tracking system EnergyCAP (IT Project) by end of 2014</li> <li>○ Irrigation Upgrades for Admin 1 and CentrePoint</li> <li>○ Building Water Improvements</li> <li>○ Turf Conversion</li> </ul> </li> <li>• Could save as much as 10 million gallons of water</li> </ul>
<b>Air Quality: Fuel Efficiency</b>	<b>Fuel Efficiency:</b> Increase the average MPG on county vehicles, by class	TBD		<ul style="list-style-type: none"> <li>• Formalize recommended annual vehicle usage analysis on a July 1 to June 30 cycle</li> <li>• Work with departments/elected offices to Identify strategies for each Office/Department to conserve fuel by 9/31/14               <ul style="list-style-type: none"> <li>○ Fleet to network with other counties for best practices and provide as guide</li> <li>○ Current strategies – SO/PWD</li> </ul> </li> <li>• Implement recommended vehicle purchase evaluation criteria strategy</li> <li>• Refresh/communicate current strategies (idling policy, etc.) and need to conserve</li> <li>• Add fuel efficiency as a complementary measure</li> <li>• Targets will be set once a clear baseline is identified</li> </ul>
	<b>Fuel Reduction:</b> Reduce total fuel usage for the County by <b>0.2%</b> by 2015	TBD		

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Performance Indicator	Measure	Target	Q3 Performance	Actions Discussed
Open Spaces	<b>Investment into Parks, Trails, and Open Spaces:</b> \$ invested into community through Open Space tax funding for parks, trails, and open spaces	Shareback: <b>\$10.66 mil</b> Grants: <b>\$1.86 mil</b> Joint Projects: <b>\$2.64 mil</b> AC projects: <b>\$1.42 mil</b> Total Community investment: <b>\$6.54 mil</b>		<ul style="list-style-type: none"> <li>• Discuss the working groups area of responsibility</li> <li>• Refine data collection methods and supply historic data (2012)</li> <li>• Update Fairgrounds Project Plan</li> </ul>
	<b>Developed or Improved Parks, Trails, and Open Spaces:</b> 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	# of developed/improved Parks: <b>4</b>  # of miles of trails: <b>2.39</b>  # of new acres acquired: <b>9.42</b>		<ul style="list-style-type: none"> <li>• Refine data collection and identify specific reporting desires</li> </ul>
Aging Populations	<b>Mature Workforce Successful Placement:</b> <b>82%</b> of mature workforce (age 55+) successfully placed in employment through ADWorks!	82%	<b>81.6%</b>	<ul style="list-style-type: none"> <li>• <b>Successful Placement:</b> Look into the ability to track people leaving jobs within 6 months; what is our capacity to track reasons for leaving employment?</li> <li>• Re-evaluate targets for next program year</li> </ul>
	<b>Mature Workforce Earnings:</b> Value add earnings (\$) of those retaining employment through ADWorks! Compared to average earnings of those not using ADWorks!	TBD	<b>\$8,931,585</b>	

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Performance Indicator	Measure	Target	Q3 Performance	Actions Discussed
Aging Populations	<b>Support Senior (60+) Independence:</b> Provide services that help clients in critical need remain self-sufficient	Transport Clients: <b>239</b> Chore Clients: <b>148</b> Homemaker Clients: <b>289</b> <b>Total Clients: 676</b>		<ul style="list-style-type: none"> <li>• Provide comment to state regarding CSBG changes</li> </ul>
	<b>Aging Strategic Plan:</b> By end of 2014, we complete 100% of phase I of the development of an Aging Strategic Plan; 5 objectives met	TBD	N/A	<ul style="list-style-type: none"> <li>• Work with AC staff and meet with DRCOG to develop timeline for completion (Q4)</li> </ul>

## Other

Topic	Actions Identified
<b>Citizen Survey</b>	<ul style="list-style-type: none"> <li>• Please review the draft Citizen Survey Report</li> <li>• Survey will be briefed to the A-team and E-team on Dec 9<sup>th</sup> from 3:00-4:00</li> </ul>
<b>Employee Engagement Survey</b>	<ul style="list-style-type: none"> <li>• Employee Engagement Survey will open on Dec 1<sup>st</sup> and close on Dec 12<sup>th</sup></li> <li>• Please send an email to employees encouraging their participation</li> </ul>