



Fiscal Responsibility & Quality of Life: Healthy and Vibrant County – Read Ahead

February 17, 2015

Improve Economic Environment

Performance Indicator	Measure	Target	Q4 Performance	Actions Identified from February Meeting
Structurally Balanced Budget	Budgeting Ratio: Maintain the ratio of budgeting ongoing expenditures to budgeted ongoing revenue in general fund to be ≤1.00	≤1 (annually)	.9981	• N/A
	Revenue Projection: Ratio of projected revenues to actual revenues to be within ± 5% of 1.00	± 5% (general fund)	N/A	• Continue to develop forecasting training & provide an update
	Expenditure Projections: Ratio of projected expenditures to actual expenditures to be within ± 5% of 1.00	± 5% (general fund)	N/A	
Fiscal Strategy	Bond Rating: Maintain Standard and Poor's bond rating of AA-	AA-	AA-	• N/A
	Debt: Maintain debt payments to be at or below 3.6% of operating budget	≤3.6%	3.42% (projected)	
	Reserves: Ratio of actual reserves to policy reserves ≥ 1.00	≥ 1.00	3.10 (projected)	
	Property Taxes: Maintain property taxes as a percentage of personal income to be 0.39%	0.39%	N/A	• N/A

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Performance Indicator	Measure	Target	Q4 Performance	Actions Identified from February Meeting
Economic Growth	<p>Job Growth: Maintain the jobs added by economic developers to be 15% of total job growth in county</p>	15%	20.5%	•
	<p>Value Added for Purchasing Power: For every \$1 granted to Economic Development Partners (EDP), equals \$1000 in purchasing power from new worker earnings.</p>	\$1000	\$1,184	<ul style="list-style-type: none"> • Ensure data excludes job movements <i>within</i> the county (i.e. jobs moved from Aurora to Centennial should not count in the job growth calculations) • Provide information on what companies were involved in job growth activities with EDPs • Provide additional insight in purchasing power methodology • Determine what information can be shared

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Improve Process Efficiencies

Performance Indicator	Measure	Target	Q4 Performance	Actions Identified from February Meeting
Uniform Framework/ Methodology	Implementation progress: % of process improvement training project completed	N/A	N/A	<ul style="list-style-type: none"> • Training participants will provide overview of training and results (meeting in May or Aug)

Foster a Healthy and Vibrant County

Performance Indicator	Measure	Target	Q4 Performance	Actions Identified from February Meeting
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) Target based on two-year average use	CentrePoint Plaza		<ul style="list-style-type: none"> • FFM will develop an overall utility usage measure • FFM will develop measures for gas and electric usage per the suggested revisions from the leadership workshop • Determine ability to include summary data from an ACWWA building • Moving forward, water management will be included as a performance indicator of the Improve Government Efficiencies outcome under the Fiscal Responsibility goal.
		4.77 gal/sqft (\$0.04/sqft)	6.06 gal/sqft (\$0.05/sqft)	
		Admin I		
		4.86 gal/sqft (\$0.02/sqft)	6.54 gal/sqft (\$0.02/sqft)	
Air Quality: Fuel Efficiency	Fuel Efficiency: Increase the average MPG on county vehicles, by class	N/A	NA	<ul style="list-style-type: none"> • Provide graphical display of quarterly usage (Matthew Nii) • Fleet Management will develop fuel efficiency (MPG) measures, per vehicle class, for initial reporting at May Align Arapahoe meeting • Opportunity for PWD and FFM to partner on

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	Fuel Reduction: Reduce total fuel usage for the County	N/A	2014 Total Use: 439,858.37 gal. 2014 Total Cost: \$1,398,283.90	<ul style="list-style-type: none"> developing route planning (fuel reducing) capability Moving forward, this measure will be included as a performance indicator of the Improve Government Efficiencies outcome under the Fiscal Responsibility goal.
Performance Indicator	Measure	Target	Q4 Performance	Actions Identified from February Meeting
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: \$2.64 mil AC projects: \$2.35 mil Total Community investment: \$33.27 mil		<ul style="list-style-type: none"> N/A
	Parks, Trails and Open Space Projects and Initiatives: Number of projects and initiatives utilizing Open Space funding in Arapahoe County	99 projects and initiatives 12.53 miles of developed/improved trails 9.48 acquired acres		<ul style="list-style-type: none"> N/A
Aging Populations	Mature Workforce Successful Placement: 82% of mature workforce (age 55+) successfully placed in employment through ADWorks!	82%	88.9%	<ul style="list-style-type: none"> Re-develop these measures as “vulnerable populations” to look at workforce placement and earnings of all disadvantaged groups

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	Mature Workforce Earnings: Value add earnings (\$) of those retaining employment through ADWorks! Compared to average earnings of those not using ADWorks!	>\$0	\$8,784 per placement \$3.96 mil total	
Performance Indicator	Measure	Target	Q4 Performance	Actions Identified from February Meeting
Aging Populations	Support Senior (60+) Independence: Provide services that help clients in critical need remain self-sufficient	N/A	--	<ul style="list-style-type: none"> Re-develop these measures “vulnerable populations”
	Aging Strategic Plan: By end of 2014, we complete 100% of phase I of the development of an Aging Strategic Plan; 5 objectives met	100% of phase I	--	<ul style="list-style-type: none"> During April/May Senior Resources will begin rolling out phase II of the aging strategic plan development (survey, Boomer Dond)

Other

Topic	Actions Identified from February Meeting
Employee Engagement Survey	<ul style="list-style-type: none"> Determine next steps with Solutions for Success (BoCC) Start sharing results of survey with employees (EO/DD, deputies, managers, supervisors) Start implementing “quick wins” discussed at the leadership workshop