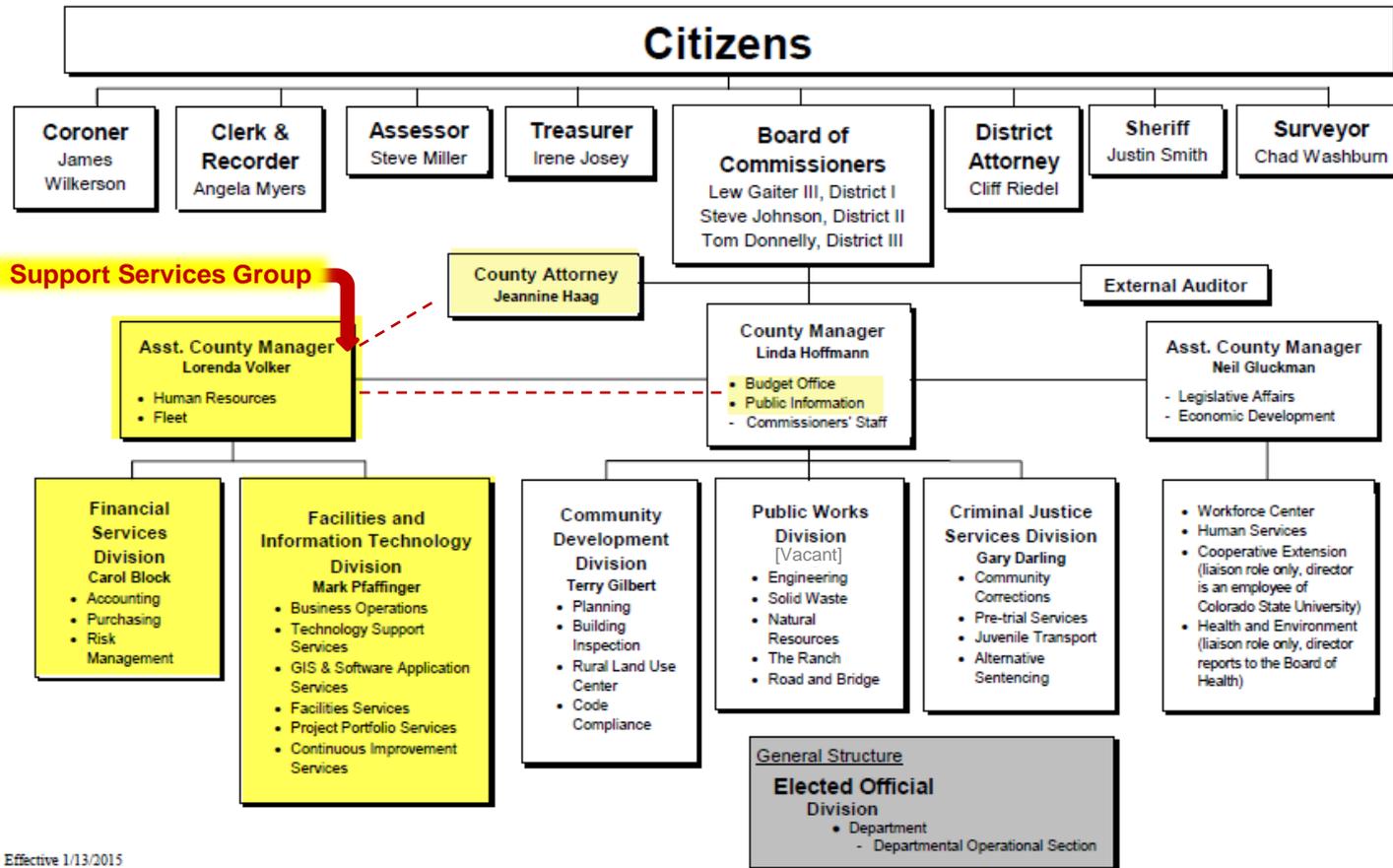




Larimer County Support Services



Larimer County Organizational Chart



Support Services are unique:

- **exist for the benefit of the County as a whole.**
- **not linked to a specific department or program and serve all elected offices.**
- **customers come from all County departments and elected offices**

Support Services are business partners.

Our purpose is to help departments and elected offices achieve their business needs.

We don't want to be the "Policy Police" . . .



Support Services have to be adaptable.

Proactive

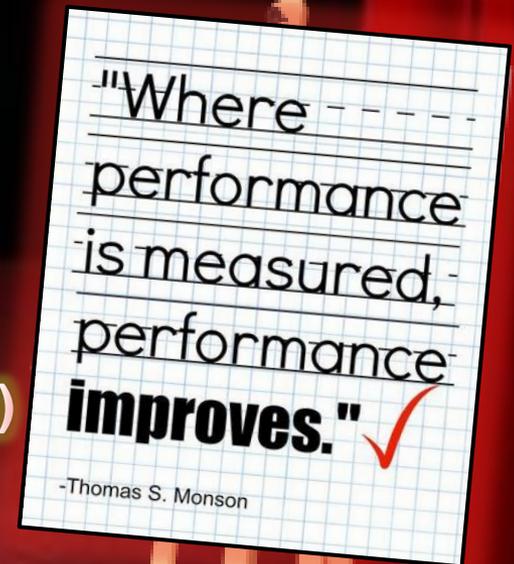
- **Understand and implement best practices:**
 - ✓ **Comply with laws, regulations and local rules**
 - ✓ **Meet generally accepted accounting principles**
 - ✓ **Provide for a secure computer network**
 - ✓ **Schedule maintenance on vehicles & buildings**

Reactive

- **Be ready to meet new needs that arise:**
 - ✓ **Accounting services for natural disasters**
 - ✓ **Hiring to meet new statutory requirements**
 - ✓ **Supporting snow removal**
 - ✓ **Interpreting policy**

Measuring Performance to ensure success

- ✓ **Outputs** - # customers served/tasks completed
- ✓ **Outcomes** - Impacts on service
- ✓ **Efficiency** - Improvements
to service or cost
- ✓ **Service Quality** - Meeting (exceeding)
customer needs
and expectations





- Budget -

Preparation and management of the annual County budget and capital program.

- Community Information -

Outreach and Information to the Citizens of Larimer County.



- County Attorney's Office -

Represents the county in legal matters.



Facilities and Information Technology

Facility Maintenance and Planning

Printing and Copying

Mail Room

Telecommunication Services

Project Management

Continuous Improvement

Website Management

System Security

Technology and Software Support

Technology Training

GIS (Geographical Information System)



Financial Services

Accounting

Financial Reporting

Purchasing

Risk Management (Claims, Safety & WC)

Sales Tax Administration



Human Resources

Employee Relations

Payroll Processing

Benefits and Wellness

Recruitment and Selection

Employee Training and Development

Recognition Programs



Fleet Services

Vehicle and road equipment maintenance

New and replacement vehicle and equipment ordering

Fueling for vehicles and equipment

Pool vehicles



Heavy Equipment



Light Equipment



Public Safety Equipment

Utility Model



October 2013

Board of County Commissioners adopted the Fleet Policy and authorized the Fleet Services Utility Model.

Fleet Services before...



**Departments
budgeted \$\$ to
purchase fleet
equipment**

Departments considered
equipment theirs – little sharing
Responsible for replacement
planning and budgeting

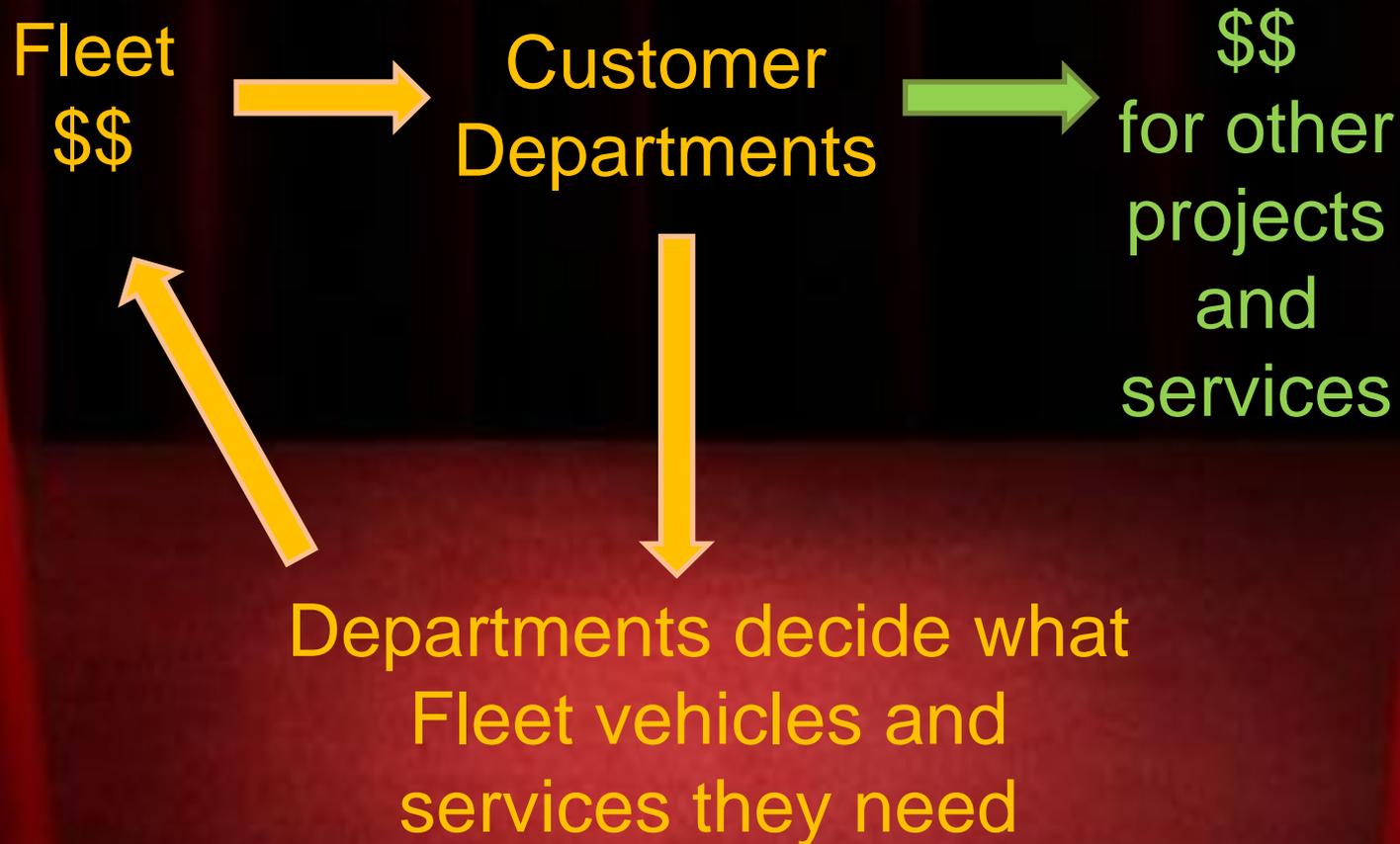


**Fleet budgeted \$\$
to maintain fleet
equipment**

Fleet provided technicians for
maintenance and repairs
Made recommendations, but
little authority

Fleet Services Utility Model

- ✓ Governed by a Customer Advocacy Board (CAB)
- ✓ CAB representation based on high, middle and low use tiers



Utility Service Model Benefits

Customer Driven

Departments are represented on the CAB. They review operations and make decisions. The CAB serves as the Utility Board of Directors.

Consistent

Makes budgeting more predictable – and because the replacements funds are part of the rate paid by departments, the funds are there when needed



Collaborative

Departments work with Fleet to determine when to replace equipment based on fleet best practices, customer needs and vehicle usage.

County Resources

Equipment is viewed as a County-owned resource that can and should be shared between departments.

Support Services and the Strategic Plan



LARIMER COUNTY STRATEGIC PLAN

GOAL 6

OPERATIONS

Larimer County government operates with a collaborative culture, a well-managed budget and continuously improving processes. We have evaluated our practices and services for the way we fund and operate, and have a plan for improvement.

1. By April 2014, identify common objectives that benefit the County and, by the end of 2018, implemented at least 3 collaborative projects across departments and elected offices to maximize the efficient, effective and shared use of resources.
2. By the end of 2015, structure department or service budgets using a common set of components to ensure core services are funded at a basic level and discretionary funds are allocated based on priority and value back to the County.
3. By the end of 2016, analyze processes and infrastructure to determine appropriate balance of cost, natural resource impacts and community benefit, and identify strategies for improvement.

Budget

FITD

Facilities

Thank You!



Lorenda Volker

Assistant County Manager

Commissioners' Office

200 West Oak Street – P.O. Box 1190

Fort Collins, CO 80522-1190

(970) 498-7008

(970) 498-7006

lvolker@larimer.org

www.larimer.org

