LARIMER COUNTY
COMMITTED TO EXCELLENCE

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.

Commissioner Lew Gaiter – Executive Sponsor
Lorenda Volker, Assistant County Manager – Goal Steward

Objective #1 – Mark Pfaffinger, CIO

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.

Current Status

✓ Completed

In Progress/ Discussion

Pending/ Not Completed

Proposed Measures and Current Status

- ✓ By the end of April 2014 we will compile a list of common objectives to maximize the efficient and effective and shared use of resources.
- ✓ By the end of 2014 we will develop a project portfolio to rank collaborative projects by priority based stated objectives of the operations goal statement, value, and ability to execute. Identify not less than three (3) projects from this prioritized list and begin to assemble collaborative project teams. (see next slide)
- ✓ By April of 2015 we will have at least one identified project team working on a collaborative project.
- By the end of 2018 we will have implemented 3 collaborative projects across departments and elected offices.

Each project will follow project management practices with chartered objectives, sponsor, budget and either fixed time or budget. In addition, each project will be evaluated at the conclusion of the project to insure it meets clear objectives.

The Objective Leader will reconvene the original cross-organizational brainstorming group to determine if new project ideas have surfaced in the last 12 months that need to be added to the prioritized list.

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Projects Identified and Current Status:

❶ **Printing & Copy Utility Service**
(FITD CAB is working on this)
Study completed - 5/2015
Reviewing proposals - 6/2015
Approval for New Utility Service - Pending

❷ **Enterprise Content Management Service**
(SIRE→OnBase migration)
Project plan in development 3/2015
Software Negotiation - 6/2015

❸ **Website/B-Board Upgrade** (Active)
Kick-off for technology selection 1/2015

❹ **Financial Information Data Mart**
Project kicked-off 5/20/2015
Design Think Session - 6/2015
Projected estimated timeline - 18 mos

❺ Central Address File (on HOLD)
(Meetings delayed due to staff availability)
Working to schedule group

❻ Work with Goal #7 - Customer Service (Pending)
Develop training and tools based on results

Objective #2 – Josh Fudge, Budget Director

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.

Current Status

✓ Completed

In Progress/ Discussion

Pending/ Not Completed

Proposed Measures and Current Status

✓ By the end of 2014 we will identify those budget components where there are perceived to be budget "have/have-nots".

✓ By the end of 2014 we will identify policies or practices that contribute to real budget inequities.

✓ By the end of 2014 we will identify the root causes of the budget inequities and recommend policies, practices or procedures that would reduce or eliminate budget inequities and focus best budgeting practices on the priorities of the County.

- ✪ Committee discussed how "have/have nots" were created during the time of budget reductions
- ✪ Identified how practices during budget reductions contributed contributed to "have/have nots and inequities
- ✪ Developed recommendations to reduce or eliminate inequities (Link to Committee Recommendations)

ON HOLD

Previous Objective Team Leader/Budget Director retired - new Budget Director hired and assumed the role of Objective Team Leader

ON HOLD

By the end of 2015, change the budget process by implementing improved budget practices that reduce or eliminate budget inequities, identify County priorities and focus resources on the priorities of the County and various budget components.

Objective # 3 – Jennifer Johnson, Facilities Planning

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.

Current Status

✓ Completed

In Progress/ Discussion

Pending/ Not Completed

Proposed Measures and Current Status

Committee Members: Doug Ryan, Stephen Gillette, Kim Nohava, Michael Whitcomb

✓ By the end of 2014 we will understand and identify opportunities that were used with the design, construction and operation of the ASD to the County portfolio.

- ✪ Final report completed, posted and distributed 12/2014

By the end of 2015 we will develop an ongoing process to identify and implement conservation and sustainability measures in order to save money, and demonstrate leadership and innovation.

- ✪ Implement our own County building checklist based on LEED rating system and integrates findings of ASD final report. Checklist is intended to achieve a minimum of the Certified Level for all future capital projects in the County.
- ✪ Explore, draft job description, and develop the business case for a sustainability position who will be responsible for implementing and foostering continuous improvements for energy use and building efficiency to be presented during the 2015 budget development process.

By the end of 2016 we will analyze option(s) for alternative work styles including County office and furniture standard change as it relates to cost, workspace quality, and efficiency with attention to quality of life and productivity of departments and staff.

By the end of 2016 we will develop an awareness to support the departments for the evaluation of cost v. natural resource impacts/community benefit in the purchasing process.

- ✪ Add member to team from purchasing/finance to assist with this goal by end of 2015.