Goal 3:   Larimer County government is ready to support the future service needs of our residents and visitors.

Objective Leader	Team Formed	Work Plan	Obj Summary Statement	On Target
#1 - Ken	Yes	MS Project	Yes	Yes

By June 2019, explore options for alternative methods of providing **staff workspaces to reduce the square footage needs** of future County facilities and to optimize the current facility space. By December 2019, approve funding sources and partnerships for high priority facilities slated for the first 5-year increment of the Facilities Master Plan. By 2023, adopt a funding plan for any remaining high priority facilities in the Facilities Master Plan.

Current State: The ability for the County to address priority capital construction projects in the 2018 Facilities Master Plan was significantly impacted by the failed sales tax increase in November 2019. However, the County Commissioners asked to still consider options to address these needs through a menu of smaller project options. Facilities are working with Stantec on an abbreviated update to the Master Plan, with plans to share project options with the BoCC in February 2020. Additionally, Finance and Budget are working to find any available funding that may support the list of reduced capital projects. The update to the Master Plan will also include options regarding office space reduction for the County to consider, which supports the early work done by the Objective 1 Team.

#2 - Christine	Yes	Trello	Yes	Yes

By June 2019, identify the three most critical **differences needed in the County's workforce** to best deliver services in the coming decades. Strategies to expand the prevalence of these characteristics among employees may include 1) skill identification and development; 2) succession and replacement planning; 3) leadership development; and 4) strategies for employee retention and attraction. By the end of 2023, increase the percentage of County employees who demonstrate the three critical characteristics by at least 10%.

Current State: In December, we met with providers that could potentially measure the traits, and viewed demos. There were two good possibilities, with one being a standout, both in terms of cost, and what they offer. Additionally, as a third option, team members have met with CSU Global, to review the requirements for the measurement of the three characteristics. Ideally the tool will measure all three characteristics. Once the tool is identified the team will continue to work to identify a timeline and resource strategy.

<u>Adaptable</u> - The ability and willingness to learn and grow while demonstrating flexibility and resiliency in an ever-changing work environment.
<u>Collaborative</u> - The ability and willingness to be open-minded, team-oriented and solution-driven while working with others.
<u>Inclusive</u> - The ability and willingness to authentically contribute to a workplace culture that is empathetic, accepting, open-minded and compassionate.

#3 - Sarah Melocco	Yes	JIRA	Yes	Yes

By the end of 2022, adapt the **service delivery method** of at least one service in each of the service categories to respond to demographic trends and measure the effectiveness of the adaptations through direct polling of customers. By the end of 2023, improve the convenience of service delivery scores reported in the polling by at least 2% for each of the services.

Current State:
All service categories identified a need for translation of information to Spanish. As a Pilot the Public Safety team focusing on Criminal Justice translated 50 documents into Spanish through an existing translation service partnership. The team is now exploring options to help other Service Categories secure funding to perform a similar service.

All teams made an initial selection of a service delivery to adapt, but only three teams have been able to solidify the selection with the respective Service Categories. The remaining teams should have a selection within the next 1-2 months.
- Criminal Justice - Victim/Witness information exchange.
  - Service Delivery Background - The departments within the service category have contact with victims and witnesses and separately collected updated contact information.
  - Demographic Affected - Victims/Witnesses have become a lost demographic as they often cannot be notified of important case information due to the various departments not having the ability to share updated contact information. .
- Support Services - Strategic Internal Communication Plan
  - Service Delivery Background - As the county grows in size, the gap between our employee age demographics is widening, as is the number of satellite offices and buildings. We would love to develop and implement a strategic internal communication plan that would allow us to have open, two-way communication with our employees, while recognizing and respecting that their time is valuable.
  - Demographic Affected - Rather than just one demographic being affected, it is more about the widening of the gap between our employee age groups and how to provide a communication tool/plan that will be desirable for all age groups.
- Public Records & Information - Courthouse Office First Floor Directory/Guidance
  - Service Delivery Background - The public gets frustrated from waiting in line at the Citizen Information Center only to find out they can't be helped there and have to go somewhere else in the building (or another department outside the building). Would like some way to communicate clearly where services can be found.
  - Demographic Affected - The population as a whole is changing to expect information to be made available faster and at their fingertips without having to interact with a person. This is becoming a common experience at fast food, libraries, grocery stores, etc.. While the personal interaction will still be available, the service delivery adaption will allow connection with those who prefer to not have a personal interaction to find their way in the building.

In 2020, the teams will be focusing on:
- Engaging stakeholders for the selected service delivery
- Identifying a solution and approach for the proposed adaptation
- Determining the effectiveness measurement
- Begin measuring a baseline
- Securing funding

#4 - Paban & Sabrina	Yes	Trello	Yes	Yes

By the end of 2023, complete at least four projects to **leverage current data analysis techniques and shared software tools** to 1) emphasize data-driven decision making; 2) increase efficiency, consistency, security or reliability; and/or 3) better share data between County departments and offices.

Current State:
Service Proposal has been approved. The team has prepared or is currently working on:
- Data Analyst job description (in progress, finalizing with HR)
- High-level timeline of projects (work in progress)
- RACI matrix (outlines roles and tasks for our team/DUG)
- Unified Credit Card Processing project (created a new charter for the work needed, taking this through the new Governance process for prioritization)

The DUG (Data User Group) has started on the Data Strategy framework that will support all of our projects. The DUG subcommittees have completed initial work on Roles and Responsibilities, best practices, and metadata requirements. Additional subcommittees are addressing:
- Gathering requirements and evaluating data cataloguing tools
- Accessing data issues and general pain points (including root cause analysis)
- Data request and data onboarding processes

Foundational client directory - the client directory will be the foundation that all of the other client-data projects will build from (County Whitepages, Index of County Services, and Offender/Client Repository). We are starting to gather requirements and build user stories in preparation for the Data Analyst.

Project Idea Name	Project Description
County White Pages / Citizen Data Directory	Create an internal directory/solution to share agreed upon citizen data among multiple county departments. Should include/feature citizen address.
Index of County Services / Unified Service Experience	Simplify and clarify services offered by the County to provide a clear 'catalogue' for internal use by departments/offices and external use by citizens.
Standard Credit Card Processing	Standardize the county credit card processing to a single service wherever possible. Provide consistent reporting on credit card payments and improve citizen experience.
Offender/client Compliance Repository	Create a shared client-centered repository (with ability to push notification) accessible to HS (CYF) & CJS Case Managers that displays compliance/status data points, allowing case managers on both sides to determine if an offender/client is meeting necessary requirements.

#5 - Shelley	Yes	Sheets/Trello	Yes	Yes

By the end of 2020, update and raise staff awareness of the County's **policy on Environmental Responsibility** to ensure that it 1) reflects current scientific findings and methods and 2) balances the protection of natural resources, with long-term economic considerations and community needs.

Current State: The policy is complete and the team is ready to work on a plan for implementation. At that meeting (January 30, 2020) the Team will be introduced to Caitlin (DOLA Intern) who will assist with several tasks, including research towards developing the implementation plan. Shelley (Objective Leader) and Caitlin met on January 14th. The team has developed a SOW for the Caitlin: https://drive.google.com/open?id=0Bzh94_3jfxhCLU5Bd0NiSmt5M2FicDl1VUlkTFRoUDJRTkVn