

City of Louisville Programs, Goals, Sub-Programs, Key Indicators and 2016 Contributing Projects

Programs	Goals	Sub-Programs	Key Indicators	2016 Contributing Projects
Transportation	A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.	Planning and Engineering	Accessibility and mobility index; Mode split, % of trip types: regional/local Accident rates;	1. Complete South Street Gateway Underpass (dependent on RR) 2. Complete Hwy 42 Plan Short Street improvements 3. Complete DDI 4. Complete County Road Bridge
		Transportation Infrastructure Maintenance	Compliance with OCI and per capita cost policy objectives;	1. N. McCaslin resurfaced 2. 2016 downtown booster complete 3. Lucity Asset Management Software, ERP and Cartegraph permit modules fully operational
		Streetscapes	Measured satisfaction levels	Complete Phase II downtown brickwork resetting
		Snow & Ice Removal	Streets, trails plowed and public buildings shoveled within XX hours.	Improved snow removal with computer controls, storage and ice slicer
Utilities	Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.	Water	Compliance with all regulations; Minimal complaints; Competitive prices; Effective conservation of resources; Measured satisfaction levels.	1. Finish major renovations (Pump Station, Chlorine Contact Tank) to SCWTP 2. Evaluate Water Financial Plan
		Wastewater		Substantial completion of WWTP
		Stormwater		Complete Citywide Drainage Asset Management Plan
		Solid Waste, Recycling and Composting		Implement Admin Fee adjustment to provide sufficient working reserve funds.
Public Safety & Justice	Police and other City staff working with the community to help ensure safety; satisfy residents' expectations that individuals observe the City's Municipal Code and State Law; and the justice system is fair, effective and efficient.	Patrol and Investigation	Everyone knows their neighbors; Low crime and Code violation rates; Measured satisfaction levels.	1. Evaluate shared services options for law enforcement and communications 2. Body Cams for Police Officers 3. Complete evaluation of service level standards and their effectiveness in determining whether we have a good agreement with the County
		Code Enforcement		ID properties with chronic violations and implement proactive enforcement to maintain compliance
		Municipal Court		Specific actions to increase collaboration between staff in PD and Court.

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Parks	Provide well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visit or see; sports facilities that are fully used and properly maintained; and a suitable final resting place that meets community needs.	Parks	Maintained to established criteria; Maintain tree inventory; Moving to desired level of tree diversity; Stable or declining cost per acre; Measured satisfaction levels.	1. Implement Wayfinding 2. Implement ADA playground replacements
		Forestry		Ongoing replacement of ash trees and those damaged due to severe weather change in November of 2014
		Horticulture		Consideration of landscaping standards and replacement of dated and damaged landscaping
		Cemetery		
Open Space & Trails	Acquire candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.	Acquisition	Maintained to established criteria; Cost per acre and per mile; Measured satisfaction levels; Productive relationships with owners of candidate properties.	Pursue preferred acquisitions as become available
		Maintenance and Management		Eradicate List A Noxious Weeds
		Education and Outreach		Train with PD on Comprehensive Coyote Mgt Plan
		Trail Maintenance		Maintenance and repair to existing trails due to usage and weather
		New Trails		Implement Wayfinding
Recreation	Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people all ages, interests and ability levels.	Youth Activities	Participation rates; Fees reflect adopted cost recovery; Facilities maintained to established criteria; Measured satisfaction levels.	Submit proposed tax measure to voters for Recreation/Senior Center expansion and/or new aquatics center
		Adult Activities		
		Senior Activities and Services		1. Revenue positive 2. Restroom on back 9 in CIP
		Aquatics		
		Golf Course		
Cultural Services	Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage.	Library Services	Good participation; Relevant, accessible materials; Measured satisfaction levels.	1. Increase collaborations with schools 2. Migrate to the new platform for the library's Integrated Library System 3. Implement newly expanded Flatirons Library Consortium 501 c(3)
		Museum Services		1. Augment online access to historic Louisville photos and documents 2. Complete Historic Structure Assessments on Tomeo House and the Jacoe Store
		Cultural Arts & Special Events		1. Further refine Special Events process pending 2015 season observations 2. Finalize and adopt Cultural Arts Master Plan

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Community Design	Sustain an inclusive, family-friendly community with a small-town atmosphere; effective and efficient building services; and effective preservation of the City's historic structures through a voluntary system.	Community Design	Measured satisfaction levels; Wakability index; Code compliance; Fees reflect costs; Achievement of preservation goals.	1. Small area plan implementation (public infrastructure, rezoning, and design guidelines) 2. Initiate and implement 1st neighborhood plan 3. Update CMRS administrative policy for public buildings
		Development Review		Implement ongoing customer satisfaction system
		Historic Preservation		Implement specific historic preservation surveys identified in Historic Preservation Master Plan
Economic Prosperity	Promote a thriving business climate that provides job opportunities, facilitates investment and produces reliable revenue to support city services.	Business Retention and Development	Vacancy rate; jobs per capita; Resident filled jobs; Sales, construction, and consumer use tax revenue; Building Investment; Economic indicators and trends.	1. Downtown improvements to help facilitate connections in and around downtown 2. Coordinate with CTC on design for additional connection 3. Sam's Club redevelopment
		Urban Renewal		Pursue infrastructure improvements in the URA to address blight/facilitate additional investment
Administration & Support Services	Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration and support.	Governance & Administration	Measured external and internal satisfaction levels; Participation rates; Comparison to established benchmark performance indicators and accomplishment of contributing projects/goals.	1. Assess Facilities/Maintenance Level of Service 2. Pursue shared services opportunities/capital
		Public Information & Involvement		Citizen Survey
		City Clerk/Public Records		Possible 2016 Coordinated Election on TABOR question/expanded recreation facilities
		Legal Support		Manage legal expenses within various disciplines/departments
		Human Resources & Organizational Development		1. Train supervisors on ERP system 2. Adopt organizational succession plans for each Department
		Finance, Accounting & Tax Administration		1. In 2016 plan 2 year budget overview for 2017/18 with annual approval
		Information Technology		1. Complete ERP Implementation 2. Business continuity and disaster recovery
		Sustainability		1. Implement Community Garden in coordination with LSAB 2. City Council consideration of LSAB Sustainability Plan
		Facilities Maintenance		Review utility energy management
		Fleet Maintenance		Initiate development of fleet metrics