

Community Indicators

Purpose

The purpose of the Community Indicators is to evaluate the City's progress towards achieving the goals in the Strategic Plan and our Critical Success Factors. Critical Success Factors are items that the City must achieve for the organization's vision of being 'dedicated to providing a vibrant, healthy community with the best small town atmosphere'.

These measures focus on community outcomes and align with each Critical Success Factor. Some of these measures may not be in the City's direct control but will show progress and changes experienced by those who live, work and visit Louisville.

INDICATOR	UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Financial Stewardship & Asset Management					
Debt Service Ratio (Debt Service Expenditures/Total Operating Expenditures)	\$\$	8%	6%	6%	5%
Capital Spending as a Percentage of Total Expenditures	%	28	33	33	33
Bond Rating	Rating	AA+	AA+	AA+	AA+
Reliable Core Services					
Response Time for Emergency Response Services from Initial Call	Minutes	2.95	2.95	2.95	2.95
Average Commute Time	Minutes	23	23.4	24	24
Miles of Bicycle Paths and Lanes per 100,000 Population	#/100,000 Population	417	420	422	425
Total Water Consumption per Capita	Gallons/Day/ Capita	137	153	150	148
Percentage of Water Loss (Unaccounted for Water)	%	13	8	8	8
Vibrant Economic Climate					
City's Unemployment Rate	Rate	4.36	2.40	3.60	3.90
Assessed Value of Commercial/Industrial Properties as a Percentage of Total Assessed Value of All Properties	%	48.20	51.08	50.7	50.4
Number of Businesses per 100,000 Population	#	4,536.89	4,707.07	4,676.62	4,656.86
Percentage of City Population Living Below the National Poverty Line	%	6	5.4	5.4	5.4
Jobs/Housing Ratio	##	1.72	1.75	1.74	1.73
Vacancy Rate by Sector	Office %	8.43	6.90	6.23	5.38
	Retail %	11.33	18.38	23.10	26.23
	Industrial %	9.30	11.23	11.35	8.83
Quality Programs & Amenities					
Number of Cultural Institutions and Sporting Facilities per 100,000 Population	#/100,000 Population	519	520	520	525

INDICATOR	UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Percentage of Municipal Budget Allocated to Cultural and Sporting Facilities*	%	8%	8%	8%	8%
Annual Number of Cultural Events per 100,000 Population (i.e. Exhibitions, Festivals, Concerts)	#/100,000 Population	334	700	1,000	1,000
Square Feet of Public Indoor Recreation Space per Capita	#/Capita	5.05	5.04	5.02	5.00
Acres of Public Outdoor Recreation Space per Capita	#/Capita	0.11	0.11	0.11	0.11
Engaged Community					
Number of Registered Voters as a Percentage of Voting Age Population	%	95	95	95	95
Voter Participation in Last Municipal Election as a Percentage of Registered Voters**	%	86	50	85	85
Number of Internet Connections per 100,000 Population	#/100,000 Population	92,000	92,000	92,000	92,000
Number of Mobile Phone Connections per 100,000 Population	#/100,000 Population	94,000	94,000	94,000	94,000
Healthy Workforce					
Workers' Compensation Rating from Provider	Rating	.99	1.04	.95	.95
Percentage of Employees that Participate in Wellness Program	%	65	60	65	68
Number of Nominations for City's Value (ICARE) Awards	#	P2P = 70 CM = 6 groups (55 people)	P2P = 80 CM = 8 groups	P2P = 90 CM = 10 groups	P2P = 100 CM = 10 groups
Percentage of Employees with a Performance Review of Exceeds or Higher	%	92.3	95	95	95
Number of Training Hours per Full-Time Employee	#/FTE	8.4	9	11	13
Full-Time Employee Retention Rate	Rate	11.7	11.3	10.9	10.5
Supportive Technology					
Network Availability	%	99.99	99.99	99.99	99.99
IT Budget vs. Total Organizational Budget as a Percentage	%	2.14	2.10	2.50	2.50
Number of Datasets Supported and Net Increase/Decrease in Datasets	##	54/26%	58/7.4%	60/3.5%	N/A
Performance Measures Updated in the Last Two Years	#	150	150	150	150
Collaborative Regional Partner					
Progress Update on Current Collaborative Policy Issue(s) Being Addressed or Partnership(s)	#	10	11	11	11
*Includes sub-program budgets from Library, Museum and Recreation Center. **Last municipal election was a special election in April 2022.					

Administration & Support Services Key Indicators City Clerk/Public Records Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Provide efficient and transparent processes for residents to access public documents and notice of public hearings/events. Transparent, consistent and responsive management of the licensing authority and special events permits.

INDICATOR	UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload					
Percentage Change in Number of Licenses and Permits Processed	%	-3	5	3	3
Efficiency					
Percentage of Public Record Requests Responded to within 24 Hours of Filing Request	%	38	35	35	35
Percentage of Meeting Minutes Completed within the Deadline	%	95	70	95	95
Notes:					

Administration & Support Services Key Indicators Facilities Maintenance Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Provide and manage facilities that maintain efficient and effective operations and promote environmental and economic sustainability.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Percentage Change in British Thermal Units (BTUs) per Square Foot for All City Facilities		%	22	-5	-3	-3
Percentage Change in Water Usage for All City Facilities		%	42	-9	0	0
Percentage Change in Fuel Consumption by City Fleet Vehicles		%	-10	-10	-5	-3
Effectiveness						
Percentage Change in Greenhouse Gas (GHG) Emissions for All City Facilities*	Target = N/A	MTCO2	25	-3	-3	0
*GHG emissions are measured in MTCO2 and capture emissions from electricity and natural gas usage at nine major City facilities: Library, Recreation Center, Police, City Hall, City Services, Wastewater, North Water Treatment, South Water Treatment, and Golf Clubhouse.						

Administration & Support Services Program Key Indicators Finance, Accounting & Tax Administration Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Provide financial services in an efficient and effective manner and financial reporting that is accurate, timely, relevant, and transparent. Develop, maintain, and monitor financial policies and internal controls to ensure the safeguarding of public assets and organizational compliance with laws, regulations, and Council directives. Provide an efficient, effective, and transparent budget developing, reporting, and monitoring process. Provide other financial services, such as long-term financial planning, debt administration, cash and investment management, cash disbursements, cash collections, and front counter services.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
City-Wide Revenue Forecast Accuracy Percentage		%	92	95	95	95
City-Wide Expenditure Forecast Accuracy Percentage		%	74	75	75	75
Number of Audit Findings, Comments and Adjustments		#	4	0	0	0
Effectiveness						
Bond Rating	Target = AA+	Rating	AA+	AA+	AA+	AA+
Recipient of GFOA Award for CAFR and Budget Development	Target = Yes	Yes/No	Yes	Yes	Yes	Yes
Notes:						

Administration & Support Services Program Key Indicators Governance & Administration Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Governance based on thorough understanding of the community's diverse interests executed through clear and effective policy direction. Administration that supports informed policy making, ensures the City has the financial capacity to sustain Council adopted levels of service, monitors and manages service delivery to maintain effectiveness and efficiency, and promotes a healthy organizational culture.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Effectiveness						
Employee Satisfaction Survey Question: Rating of City Leadership*	Target = 5	Rate 1 to 5	3.75	4	4	4.5
Community Survey Question: Rating of Overall Performance of City Government**	Target = 100	% Excellent or Good	83	83	83	90
*Last employee satisfaction survey was conducted in 2020. **Last Citizen Survey was conducted in 2020.						

Administration & Support Services Program Key Indicators Human Resources & Organizational Development Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Be an employer of choice, with low employee turnover and high morale. Attract and retain highly qualified and dedicated employees by providing competitive compensation and benefits, effective employee training, and ongoing career and professional development opportunities. Maintain a positive work environment through regular position classification and review, workforce planning, salary administration and employee relations. Maintain a safe workplace through employee safety training.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Average Days from Position Close to Offer Made		#	46	35	30	28
Percentage of Performance Appraisals Completed On Time		%	52.4	55.0	60.0	65.0
Effectiveness						
Full-Time Employee Attrition Rate	Target = <10%	%	11.7	11.3	10.9	10.5
Annual Training Hours per Full-Time Employee	Target = < 20	#	8.4	9	11	13
Workers' Compensation EMOD Rating from Provider	Target = < .99	Rating	.99	1.04	.95	.95
Employee Satisfaction Survey Question: Rating of Overall Workplace Climate*	Target = > 3.5	1 to 5	*N/A	*N/A	3.8	4.0

*Last employee satisfaction survey was conducted in 2020.

Administration & Support Services Program Key Indicators Information Technology Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs. Provide outstanding internal customer service to efficiently resolve employee help desk issues.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage Change in Number of Tickets Addressed		%	12.67	3.81	5.00	5.00
Percentage Change in Number of Devices Supported		%	6.29	3.15	5.00	5.00
Efficiency						
Information Technology Budget as a Percentage of Overall City Budget		%	2.14	2.10	2.50	2.50
Infrastructure Availability		%	99.99	99.99	99.99	99.99
Effectiveness						
Internal Survey Question: Overall Performance Rating of IT Services/Support	Target = HIGH	Rating HIGH/MED/LOW	HIGH	HIGH	HIGH	HIGH

Notes: Budget numbers have been shifted to TTL IT Budget & TTL City Budget (formerly General Fund Only)

* 2021 IT Budget = \$1,162,458

* 2021 City Budget = \$54,324,420

** 2022 IT Budget = \$1,354,947

** 2022 City Budget = \$64,607,930

+ 2020 Total IT Tickets = 2,517

+ 2021 Total IT Tickets = 2,836

+ 2022 Total IT Tickets (estimated) = 2,944

++ 2020 Total Devices Supported = 1,494

++ 2021 Total Devices Supported = 1,588

++ 2022 Total Devices Supported = 1,638

Administration & Support Services Program Key Indicators Legal Support Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration and support.

Objectives

Effective, cost efficient and responsive legal advice for City Council, Management, and staff in legal matters pertaining to their official powers and duties. Represent the City in all legal proceedings, finalize all legal documents for the City.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage Change in Cost of Annual Legal Fees		%	8	8	6	6
Effectiveness						
Internal Survey Question: Customer Service Satisfaction with Legal Services	Target = 5	Rating 1 to 5	4	4	4	4
Notes:						

Administration & Support Services Program Key Indicators Public Information & Involvement Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Easy and timely access to all relevant information about City programs and services. Processes that give anyone interested opportunities to get involved and influence decision making.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Effectiveness						
Number of Monthly Website Visitors*	Target = 40,000	#	54,000	51,000	40,000	40,000
Number of Social Media Followers**	Target = 30,000	#	18,000	21,000	23,000	23,000
Open/Click-Through Rates for Social Media Posts and eNewsletters	Target = 60/40	%	46/22	60/20	60/25	60/25
Community Survey Question: Rating of City Response to Citizen Complaints or Concerns***	Target = 100	% Excellent or Good	75	75	75	80
<p>*City experienced significant increase in website visitors in 2021/2022 as a result of Marshall Fire. **Includes City Facebook, Twitter, NextDoor & Instagram. ***Last Community Survey was conducted in 2020.</p>						

Administration & Support Services Program Key Indicators Sustainability Sub-Program

Goals

Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

Objectives

Use environmental, economic, and human resources to meet present and future needs without compromising the ecosystems on which we depend. Actively pursue energy efficient upgrades to realize cost savings and reduce environmental impacts.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Effectiveness						
Community Greenhouse Gas (GHG) Emissions*	Target = 160,000	MTCO ₂ e	162,865	159,608	156,416	153,287
Community Water Use per Capita**	Target = 45,000	Gallons/Capita	50,077	49,076	48,095	47,135
Residential Waste Diversion Rate***	Target = 55	%	30	31	32	33
Commercial Waste Diversion Rate****	Target = 35	%	24	25	26	27

*Based on 2021 Xcel Community Energy Report. Measure in MTCO₂e includes both residential and commercial/industrial electricity and natural gas usage.

**Based on the total amount of water billed to customers divided by the City population.

*** Residential waste diversion rate includes all residential waste (single-family city contract, single-family non-city contract, multi-family) reported through Boulder County's ReTRAC database, including solid waste, recycling, compost and reuse.

**** Commercial waste diversion rate includes all solid waste, recycling, compost and reuse materials reported through Boulder County's ReTRAC database.

Community Design Program Key Indicators Community Design Sub-Program

Goals

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.

Objectives

A well-connected and safe community that is easy for all people to walk, bike, or drive in. Neighborhoods that are rated highly by residents and thriving commercial areas. An open and inclusive long-range planning process with significant public participation.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Effectiveness						
Community Survey Question: Rating of Overall Appearance of Louisville*	Target = 100	% Excellent or Good	91	90	90	90
Community Survey Question: Rating of Ease Walking in Louisville*	Target = 100	% Excellent or Good	91	93	93	94
Community Survey Question: Rating of Public Input Process on City Planning Issues*	Target = 100	% Excellent or Good	60	70	75	80
*Last Community Survey conducted in 2020.						

Community Design Program Key Indicators Development Review Sub-Program

Goals

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

Objectives

Review development applications and enforce the building, zoning and subdivision laws of the city to promote public health, safety, comfort, convenience, prosperity, general welfare and consumer protection.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Average Time from Submittal to City Council Public Hearing		Days	198	150	150	150
Percentage of First Staff Comments Provided within 10 Business Days for Building Permits		%	88	90	90	90
Percentage of Building Inspections that Roll Over to the Following Day*		%	0	5	1	1
Effectiveness						
Community Survey Question: Rating of Planning & Building Department**	Target = 100	Rating	76	80	85	90
* Marshall Fire Insulation Replacement Permitting Contributed to Estimate. ** Last Community Survey was conducted in 2020.						

Community Design Program Key Indicators Historic Preservation Sub-Program

Goals

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.

Objectives

Provide incentives to preserve the historic character of old town to encourage the promotion and preservation of Louisville's history and cultural heritage. Provide incentives and processes to preserve historic buildings.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Effectiveness						
Community Survey Question: Rating of Preservation of Historic Character of Old Town*	Target = 100	% Excellent or Good	79	90	90	90
Percentage of Historic Assessments that Result in Landmarking	Target = 50	%	14	50	50	50
Percentage of Demolition Stays that Result in Preservation	Target = 25	%	0	25	25	25
*Last Community Survey conducted in 2020.						

Cultural Services Program Key Indicators Cultural Arts & Special Events Sub-Program

Goals

Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage. Continue City sponsored events.

Objectives

High-quality, diverse community-wide special events, public art, cultural arts programming for residents of and visitors to Louisville. Provide facilities for community cultural arts programming.

INDICATOR		UNIT	2020 ACTUAL	2021 ESTIMATED	2022 PROJECTED	2023 PROJECTED
Workload						
City Facility Utilization Rates*		%	N/A	Arts Center – 236/365 Steinbaugh – 83/365	Arts Center – 290/365 Steinbaugh – 180/365	Arts Center – 330/365 Steinbaugh – 180/365
Effectiveness						
Number of Events in Different Geographic Areas*	Target = 15	#	N/A	6	10	10
Average Number of Attendees per Outdoor Event**	Target = 15,000	#	N/A	11,000	12,000	13,000
Average Number of Attendees per Indoor Event*	Target = 80	#	N/A	60	65	70
Community Survey Question: Rating of Opportunities to Attend Cultural Activities***	Target = 100	% Excellent or Good	72	72	72	72
Community Survey Question: Rating of Opportunities to Participate in Special Events and Community Activities***	Target = 100	% Excellent or Good	90	90	90	90

* Most events cancelled in 2020 due to COVID-19.

**Outdoor special events include 4th of July, Labor Day, Street Faire and Summer Concerts.

***Last Community Survey was conducted in 2020.

Cultural Services Program Key Indicators Library Services Sub-Program

Goals

Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage.

Objectives

Provide information and technology to all members of the community, with assistance from an approachable, knowledgeable staff. Foster lifelong learning by delivering wide-ranging, hands-on learning activities and programs to all ages. Practice and reinforce the skills needed for reading readiness with young children so that they are poised to be successful learners when they enter school.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Total Circulation (Number of Checkouts and Renewals)		#	458,957	460,000	475,000	500,000
Circulation per Registered Borrower		#/Borrower	18	18	19	20
Library Visits per Capita		#/Capita	2.5	2.5	3	4
Percentage Change in Number of Sessions on Public Computers		%	274	20	0	0
Effectiveness						
Average Number of Attendees per Program	Target = 35	#	24	27	30	30
Community Survey Question: Rating of Overall Performance of Louisville Public Library	Target = 98	% Excellent or Good	97	97	97	97
*Last Community Survey conducted in 2020.						

Cultural Services Program Key Indicators Museum Services Sub-Program

Goals

Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage.

Objectives

Promote, collect, preserve, and interpret the history of Louisville, with emphasis on the coal mining period from 1877-1955. Make historical artifacts and documents accessible both physically and virtually. Educate children and adults about Louisville's past through programs, displays, and publications.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage Change in Number of Historic Photos and Documents Catalogued and Accessible		%	1.8	2	2	2
Effectiveness						
Average Number of Attendees per Program	Target = 50	#	84	50	60	60
Percentage Change in Number of Museum Visitors*	Target = 40	%	264	40	20	10
Percentage Change in Number of Views of Digital Photos and Documents*	Target = 20	%	57.4	30	10	10
Community Survey Question: Rating of Overall Performance of Louisville Historical Museum**	Target = 95	% Excellent or Good	95	95	95	95

*Museum was closed most of 2020 due to COVID-19, which resulted in high attendance and digital views/visits in 2021.

**Last Community Survey conducted in 2020.

Economic Prosperity Program Key Indicators Business Retention and Development Sub-Program

Goals

Promote a thriving business climate that provides job opportunities, facilitates investment, and produces reliable revenue to support City services.

Objectives

Maintain positive business relationships throughout the community and assist property owners, brokers, and companies in finding locations and/ or constructing new buildings in the City. Attract and retain a diverse mix of businesses that provide good employment opportunities for Louisville residents.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Effectiveness						
Commercial Vacancy Rate (Retail, Office, Industrial)	Target = 20	Office	8.43	6.90	6.23	5.38
		Retail	11.33	18.38	23.10	26.23
		Industrial	9.30	11.23	11.35	8.83
In-City Sales Tax Per Square Foot of Retail Space	Target = 8.00	\$/Sq Ft	8.76	9.70	9.68	9.87
In-City Sales Tax per Capita	Target = 600	\$/Capita	623	745	737	743
Percentage of Business Assistance Package Incentive Dollars Rebated to Tax Generated	Target = 25	%	108	57	23	58
Ratio of Business Assistance Package Incentive Dollars Rebated to Jobs Added	Target = 2,000	\$/#	1,180.42	1,859.05	765.87	2,891.67
Community Survey Question: Rating of Overall Economic Health of Louisville*	Target = 88	% Excellent or Good	84	84	84	84
Business Satisfaction Survey Rating	Target = 75	% "Business Friendly" Community	N/A	31	31	31

*Last Community Survey conducted in 2020.

Open Space & Trails Program Key Indicators Acquisition Sub-Program

Goals

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.

Objectives

Maintain an up to date list of high-priority candidate parcels for acquisition. Contact each property owner and, based on the owner's expressed interests, determine the most effective strategy for voluntary acquisition of or easement on each candidate parcel. Maintain contact with each property owner consistent with their expressed interests. Voluntarily acquire candidate parcels at a price that reflects the current market value for comparable property (considering all development restrictions, size, location, existing development, and other relevant factors). Maintain funding for acquisition consistent with adopted Council policy.

INDICATOR	UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload					
Number of Parcels Ranked by OSAB*	#	38	42	44	46
Effectiveness					
Percentage Change in Number of Acres/Parcels Acquired**	%	0	6	0	0
*Includes "priority parcels" and "considered but not selected parcels." **% based on a total of 2,275 acres (355 parks/1,920 open space). % increase in 2022 based on proposed land related to the Redtail Ridge Development (111 open space, 27 park).					

Open Space & Trails Program Key Indicators Education and Outreach Sub-Program

Goals

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

Objectives

To inform and educate residents and visitors about the City's diverse Open Space properties and the many benefits associated with these lands. To involve residents and visitors in activities that encourage understanding and stewardship of these lands.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Effectiveness						
Average Number of Participants per Education Program*	Target = 20	#	17	20	90	90
Volunteer Hours Donated	Target = 1,200	#	902.75	1,000	1,200	1,300
Percentage Change in Number of Participants for Digital Engagement Programs and Social Media	Target = 10	%	18	10	10	10
*Education and volunteer program offerings and group size attendance significantly decreased in 2021 and 2022 due to COVID-19 and social distancing requirements. Large events are expected to commence in 2023, which is projected to return average participant numbers back to their historical precedent.						

Open Space & Trails Program Key Indicators Maintenance and Management Sub-Program

Goals

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.

Objectives

Manage the City's Open Space properties in a manner consistent with good stewardship and sound ecological principles that benefits citizens of Louisville by promoting native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Open Space Expenditures per Acre*		\$/Acre	182	188	194	200
Effectiveness						
Percentage of Acres Free of High Priority Weeds	Target = 85	%	84	85	85	85
Community Survey Question: Rating of Maintenance of Open Space**	Target = 95	% Excellent or Good	93	95	95	95
*Cost per acre includes maintenance for City and jointly owned properties with an annual 3% increase. For City owned properties only, cost/acre = \$597 which is a decrease from 2020.						
**Last Community Survey conducted in 2020.						

Open Space & Trails Program Key Indicators New Trails and Trail Maintenance Sub-Program

Goals

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.

Objectives

Construct the highest priority new trails and trail connections to enhance the trail system in a manner consistent with City Council adopted plans. Maintain all trails to a satisfactory level to encourage recreation and to enable safe walking, running and bike riding around Louisville.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Total Trail Miles in Open Space and Parks		#	24.67	24.67	26.67	26.67
Efficiency						
Percentage of Planned Trail Connections and Crossings Completed		%	100	90	N/A	N/A
Effectiveness						
Community Survey Question: Rating of Maintenance of Trail System*	Target = 100	% Excellent or Good	94	96	98	98
*Last Community Survey conducted in 2020.						

Parks Program Key Indicators Cemetery Sub-Program

Goals

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 final resting place that meets community needs

Objectives

Provide a suitable final resting place that meets community needs.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage of Plots Available*		%	19	18	17	16
Projected Years of Supply Relative to Demand		#	21	20	19	18
Efficiency						
Average Cost to Inter		\$	1,330	1,397	1,460	1,533
Effectiveness						
Community Survey Question: Rating of Maintenance of Louisville Cemetery**	Target = 100	% Excellent or Good	87	87	87	87
<small>*Percentage of plots available is based on the number of plots available for purchase. This percentage does not take into account the allowance of two burials per plot. **Last Community Survey conducted in 2020.</small>						

Parks Program Key Indicators Parks Sub-Program

Goals

Provide well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visits or see; sports facilities that are fully used and properly maintained.

Objectives

Well maintained, popular parks and facilities that provide multiple outdoor opportunities for residents of and visitors to Louisville to enjoy.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Acres of Park per 1,000 Residents		#	17	17	17	17
Efficiency						
Parks Expenditures per Acre		\$/Acre	4,540	6,066	5,172	5,172
Effectiveness						
Community Survey Question: Rating of Overall Performance of Parks Division*	Target = 100	% Excellent or Good	92	92	92	92
*Last Community Survey conducted in 2020.						

Public Safety Program Key Indicators Code Enforcement Sub-Program

Goals

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 a justice system that is fair, effective, and efficient.

Objectives

Judiciously enforce the municipal code; including parking, junked vehicles, uncontrolled weeds, and stray dogs. Work with residents and the business community to achieve compliance with City ordinances. Emphasize education and voluntary compliance over punitive enforcement through the Courtesy Notice program.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Percentage of Cases Brought into Voluntary Compliance		%	3	3	3	3
Average Number of Days from Complaint to Investigation		#	96.25	96.25	96.25	96.25
Effectiveness						
Community Survey Question: Rating of Municipal Code Enforcement Issues*	Target = 100	% Excellent or Good	72	72	72	72
*Last Community Survey conducted in 2020.						

Public Safety & Justice Program Key Indicators Municipal Court Sub-Program

Goals

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 a justice system that is fair, effective, and efficient.

Objectives

Maintain accurate permanent records of citations and payments, administer fair and competent hearings, treat all citizens fairly and equally.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage of Total Cases Requiring Court Hearing		%	50	65	65	65
Average Caseload per FTE*		#	394	500	600	700
Efficiency						
Average Time for Resolution of Cases		Days	50	50	50	50
Effectiveness						
Customer Survey Question: Rating of Customer Satisfaction	Target = 5	Rating	5	5	5	5
*The number of tickets being written and therefore coming to the court is down significantly from previous years.						

Public Safety & Justice Program Key Indicators Patrol and Investigation Sub-Program

Goals

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 a justice system that is fair, effective, and efficient.

Objectives

Maintain community safety and a low crime rate through community engagement, effective patrol and efficient response times. Emphasize prevention-oriented police services by engaging community groups in effective partnerships.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage Change in Number of Calls for Service/Officer-Initiated Activity		%	+12.75	+5	+5	+5
Efficiency						
Response Time for Priority 1 Calls		Minutes	2.95	2.95	2.95	2.95
Effectiveness						
Crime Rate for Part 1 and Part 2 Crimes	Target = 1,200	Rate	1,256 offenses (NIBRS)	1,200 offenses	1,175 offenses	1,150 offenses
Average Clearance Rate	Target = 30	Rate	28.5 (NIBRS)	28.5	30	35
Community Survey Question: Rating of Communication Regularly with Community Members*	Target = 100	% Excellent or Good	69	69	69	69
Community Survey Question: Rating of Overall Performance of Louisville Police Department*	Target = 100	% Excellent or Good	88	88	88	88
Community Survey Question: Rating of Visibility of Patrol Cars*	Target = 100	% Excellent or Good	89	89	89	89
*Last Community Survey conducted in 2020.						

Recreation Program Key Indicators Adult Activities Sub-Program

Goals

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 of all ages, interests and ability levels.

Objectives

Encourage physical activity, intellectual stimulation, and social well-being by offering adult sports leagues, adult educational programs, and other events.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Adults Programs Cost Recovery per Class/Program*		\$/Class or Program	46%	47%	75%	80%
Effectiveness						
Average Number of Participants per Program**	Target = 10	#/Program	9	10	11	12
Customer Survey Results: Customer Satisfaction after Program Completion***	Target = 5	Rating	5	5	5	5
Community Survey Question: Current Recreation Programs for Adults****	Target = 92	% Excellent or Good	92	92	92	92
<p>*Athletic field maintenance expenditures not included. Starting in 2023, Fitness revenue that comes from pass revenue will increase from \$2 to \$3 per check in. **Mask mandate was in effect for most of 2021 which impacted attendance. ***Customer survey completed in Spring 2022. ****Last Community Survey conducted in 2020.</p>						

Recreation Program Key Indicators Aquatics Sub-Program

Goals

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 of all ages, interests and ability levels.

Objectives

Provide comprehensive aquatics programming that meets the needs of the community through highly accessible, enjoyable, and varied opportunities for learning and recreation. Offer a safe, responsive and welcoming aquatics environment that promotes the health and well-being of residents and visitors.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Aquatics Program Cost Recovery Rate		\$/Program	22%	25%	25%	25%
Effectiveness						
Average Number of Participants per Program (Excluding Open Swim)	Target = 550	#	488.5	564	581	581
Average Number of Open Swim and Memory Square Pool Attendees	Target = 1,150	#	Open Swim Total 10,575 Attendance 12,323	Open Swim 12,000 Total Attendance 15,000	Open Swim 12,000 Total Attendance 15,000	Open Swim 12,500 Total Attendance 15,500

Notes:

Program Participants Average:2021

Swim Group Lessons-1364
Private Lessons- 1040
Swim Teams- 115
Swim Clinics-288
Special Events- 116
Red Cross – 8

Program Participant Average:2022

Swim Group Lessons- 1750
Private Lessons- 1080
Swim Teams-120
Swim Clinics-288
Special Events- 138
Red Cross – 8

Program Participant Average:2023/24

Swim Group Lessons-1750
Private Lessons- 1200
Swim Teams-115
Swim Clinics-288
Special Events- 125
Red Cross – 8

Recreation Program Key Indicators Golf Course Sub-Program

Goals

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 of all ages, interests and ability levels.

Objectives

Provide an enjoyable, yet challenging course for residents and visitors of all skill levels. Attract and retain golfers by offering competitive rates and amenities, continuous maintenance and professional management. Operate as an Enterprise by generating sufficient revenue to cover operations, debt service and capital replacement.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Cost Recovery Rate*		\$	1.149	1.26	1.2	1.2
Effectiveness						
Rounds of Golf per Playable Day	Target = 125	#/Day	132	124	135	140
Revenue per Playable Day	Target = 8,200	\$/Day	8,919	8,906	9,000	10,000
Customer Survey Results: Customer Satisfaction on Golf Course Quality at Conclusion of Each Round	Target = 4	Rating	4	4	4	4
*CRR = total revenue/total expense						

Recreation Program Key Indicators Senior Activities and Services Sub-Program

Goals

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 of all ages, interests and ability levels.

Objectives

Encourage physical activity, intellectual stimulation, and social well-being through programs and services for persons 60 and older.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Senior Activities Cost Recovery Rate per Class/Program/Activity		\$/Class or Program or Activity	46%	47%	47%	47%
Effectiveness						
Average Number of Participants per Program*	Target = 1,450	#	1,471	1,500	1,600	1,700
Community Survey Question: Rating of Current Programs and Services for Seniors**	Target = 90	% Excellent or Good	95	95	95	95
Customer Survey Results: Customer Satisfaction after Program Completion	Target = 4	Rating	4.5	4.5	4.5	4.5
<small>*Average number of participants/program includes all Programs/Classes, Drop-In Activities (including coffee served), Day Trips, Special Events, Community Resource Contacts, and Brooks Café Lunch. **Last Community Survey conducted in 2020.</small>						

Recreation Program Key Indicators Youth Activities Sub-Program

Goals

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 of all ages, interests and ability levels.

Objectives

Provide programs which stimulate physical, social, and cognitive skills for the youth of Louisville. Encourage community responsibility through volunteer service that supports the well-being of the community. Provide an individualized learning environment in which each child may grow and learn at their own pace.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Youth Activities Cost Recovery Rate per Class/Program/Activity*		\$/Class or Program or Activity	31.23 Sports 88% General	36.32 Sports 80% General	37.04 Sports 85% General	37.78 Sports 85% General
Effectiveness						
Average Number of Participants per Program**	Target = 4,000 Sports 110 Youth	#	3,876 Sports 82 General	4,078 Sports 116 General	4,159 Sports 121 General	4,242 Sports 127 General
Community Survey Question: Rating of Current Recreation Programs for Youth***	Target = 95	% Excellent or Good	95	95	95	95
<p>*Separated Youth Sports from Youth Activities are they run on different platforms. **Participation number does not include Touch-a-Truck for 2021. Program was brought back in 2022. ***Last Community Survey conducted in 2020.</p>						

Transportation Program Key Indicators Transportation Infrastructure Maintenance Sub-Program

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Conserve natural resources by maintaining streets cost-effectively before they reach a point of rapid failure. To ensure a high quality of life and to provide services equitably, no street will be in poor condition. Streets and intersections are monitored, maintained, and adequately lit to move people, bikes and cars safely and efficiently. All arterial and collector streets have marked bicycle lanes. All streets have well maintained sidewalks.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage of Arterials and Collectors Marked with Bicycle Lanes		%	53	54	54	54
Percentage of Streets with Sidewalks		%	95	95	96	96
Effectiveness						
Overall Pavement Condition Index (PCI)	Target = 75	PCI	72	72	73	73
Percentage of Street Miles with PCI Lower than 35	Target = Less than 1	%	1	1	0.5	0.5
Community Survey Question: Rating of Street Maintenance in Louisville*	Target = 100	% Excellent or Good	64	64	65	65
*Last Community Survey conducted in 2020.						

Transportation Program Key Indicators Planning and Engineering Sub-Program

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Design infrastructure to adopted standards that meets the transportation needs of the City. Collaborate with partner agencies (RTD, CDOT) to ensure residents have adequate multimodal transportation options. Proactively redesign the street network as regulations and technology change our transportation needs over time.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage Change in Number of Active Projects		%	42	-29	-17	-10
Effectiveness						
Percentage Change in Number of Traffic Accidents	Target = -10	%	23	18	21	21
Percentage Change in Number of Pedestrian/Bicycle Accidents	Target = -10	%	300	-25	0	0
Notes:						

Transportation Program Key Indicators Snow & Ice Removal Sub-Program

Goals

A safe well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Safe traveling conditions for pedestrians and motorists; cost effective snow and ice control services; assist Police, Fire and Emergency Medical Services in fulfilling their duties; safe, passable streets, school bus routes and hard surface trails; safe access to City facilities; and snow cleared within 24 hours from sidewalks that are the City's responsibility.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Number of Category II to IV Snow Events		#	9	12	15	15
Efficiency						
Average Cost per Snow Event		\$/Event	10,300.00	10,000	10,000	10,000
Effectiveness						
Average Response Time per Snow Event	Target = 1hr	Days	1hr	1hr	1hr	1hr
Community Survey Question: Rating of Snow Removal/Street Sanding	Target = 100	% Excellent or Good	52%	52%	52%	52%
*Last Community Survey conducted in 2020.						

Transportation Program Key Indicators Streetscapes Sub-Program

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Safe, visually appealing, appropriately lit and inviting streets, sidewalks and publicly-owned areas adjacent to streets and sidewalks.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Percentage Change in Miles/Acres of Streetscape Maintained*		%	0	0	0	5
Efficiency						
Cost per Square Foot Maintained		\$/Sq Ft	.21	.21	.25	.25
Effectiveness						
Community Survey Question: Rating of Maintenance of Medians and Street Landscaping**	Target = 100	% Excellent or Good	86	86	86	86
Rating of Streetlighting, Signage and Street Markings**	Target = 100	% Excellent or Good	81	81	81	81

*Based on preliminary anticipation of capital projects and priority of increasing funds to assist relevant aging infrastructure.

**Last Community Survey conducted in 2020.

Utilities Program Key Indicators
Solid Waste, Recycling, and Composting Sub-Program

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Objectives

Enable residents to dispose of their solid waste in a convenient, environmentally responsible, cost effective manner.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Cost per Ton Sent to Landfill		\$/Ton	\$401	\$401	\$421	\$442
Effectiveness						
Percentage of Waste Diverted from Landfill	Target = N/A	%	45%	45%	45%	45%
Tonnage of Waste Sent to Landfill	Target = N/A	#	3,568	3,360	3,450	3,550
Community Survey Question: Rating of Solid Waste/Trash Services	Target = N/A	% Excellent or Good	81	81	N/A	N/A
Community Survey Question: Rating of Fees for Water/Sewer/Trash	Target = N/A	% Excellent or Good	70	70	N/A	N/A
*Last Community Survey conducted in 2020.						

Utilities Program Key Indicators Stormwater Sub-Program

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Objectives

Maintain our storm water system to protect Coal Creek specifically and the natural and built environment generally. Proactively reduce pollutants in the water by educating the public, sweeping the streets, maintaining an efficient & effective storm water system and leveraging intergovernmental partnerships.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Percentage Change in Number of Illicit Discharges		%	300	75	50	0
Percentage of Inlets Cleaned as Scheduled		%	100	100	100	100
Percentage of Street Sweeping Completed as Scheduled		%	100	100	100	100
Effectiveness						
Compliance with State and Federal Standards*	Target = Yes	Yes/No	Yes	No	Yes	Yes
Community Survey Question: Rating of Storm Drainage (Flood Management)**	Target = 100	% Excellent or Good	88	88	88	88
<p>* Marshall Fire caused the City to be out of compliance with the MS4 Permit. Staff is working with CDPHE to become in compliance after the fire. **Last Community Survey conducted in 2020.</p>						

Utilities Program Key Indicators Wastewater Sub-Program

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Objectives

Protect public health and the environment by collecting and treating wastewater in compliance with Federal, State, and Local laws.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Efficiency						
Treatment Cost per 1,000 Gallons		\$/1,000 Gallons	1.33	1.37	1.49	1.53
Percentage of Sewer Line Jetting and Cleaning Completed as Scheduled		%	100	100	100	100
Effectiveness						
Compliance with State and Federal Standards	Target = Yes	Yes/No	No	Yes	Yes	Yes
Community Survey Question: Rating of Wastewater (Sewage System)*	Target = 100	% Excellent or Good	91	91	91	91
*Last Community Survey conducted in 2020.						

Utilities Program Key Indicators Water Sub-Program

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Objectives

Consistently provide safe and great tasting water, routinely testing quality for compliance with State and Federal Standards. Operate and maintain facilities efficiently, allowing for reasonable and equitable rates while maintaining optimal quality.

INDICATOR		UNIT	2021 ACTUAL	2022 ESTIMATED	2023 PROJECTED	2024 PROJECTED
Workload						
Annual Potable Water Produced		Gallons	1,249,049,000	1,200,000,000	1,200,000,000	1,200,000,000
Efficiency						
Energy Cost per Million Gallons per Day Billed		\$/Million Gallons/Day Billed	102.76	108	112	116
Percentage of Water Main Flushing Completed as Scheduled		%	100	100	100	100
Percentage of Water Main Valves Exercised as Scheduled		%	100	100	100	100
Percentage of Unaccounted Potable Water		%	13	8	8	8
Effectiveness						
Compliance with State and Federal Standards*	Target = Yes	Yes/No	No	No	Yes	Yes
Community Survey Question: Rating of Quality of Louisville Water**	Target = 100	% Excellent or Good	88	88	88	88
<p>*The events of and the response to the Marshall Fire caused the water system to fail compliance. **Last Community Survey conducted in 2020.</p>						