



Strategic Planning Framework
2023-2024



Introduction

The purpose of the Strategic Plan is to outline how the City can best serve our residents now and into the future. The Strategic Plan serves as a road map for our organization, to strengthen our organizational culture, and to serve as a communication tool for the community to understand the strategic vision and operating guidelines of the organization.

As an internal, guiding document, the Strategic Plan outlines our operating guidelines for the organization as a whole — our Vision, Mission and Values, as well as our Critical Success Factors — and will help align our organizational culture with the work that we do. In addition, the Strategic Plan includes Priority Initiatives that capture the City’s key priorities for the next one to two years (aligned with the biennial budget process) in each of the Critical Success Factor areas. The City has many initiatives ongoing throughout the year, in addition to the daily operations required to run the City. The Priority Initiatives represent those projects or initiatives occurring in the next one to two years that are above and beyond our daily operations, which represent an increased level of service, have new or additional dedicated resources and funding, and help advance the City’s vision. Together, these elements demonstrate to our residents what we plan to accomplish, and the manner in which we commit to doing our work.

The Strategic Plan serves as a singular, guiding document that aligns with the City’s Comprehensive Plan, program-based budget, Home Rule Charter and other planning documents to reflect one unified vision for the organization. Existing plans are still relevant, and continue to provide direction in key areas of our work.

The City continues to move forward with its program-based budget structure, which includes program areas with specific goals, and sub-programs with detailed objectives. Our progress in meeting these goals and objectives is measured on an annual basis through our Key Performance Indicators (KPIs), and the Strategic Plan reflects how our Priority Initiatives are aligned with these program areas. In essence, the program/sub-program areas reflect all the work of the City that is performed on a day to day basis, the Priority Initiatives reflect those high-priority efforts that represent an increased financial and resource investment over a period of time, and the Strategic Plan reflects how we accomplish our work.

Thank you for reading this document. We hope it is a useful tool that continues to be an integral part of our organizational operations, and which also serves to inform our residents about the work we do.

Vision

The City of Louisville – dedicated to providing a vibrant, healthy community with the best small town atmosphere.

Values

Innovation

Leading and embracing change and transformation through creative thinking, diverse perspectives, learning, and continuous improvement.

Collaboration

Proactively engaging colleagues and other stakeholders in developing solutions through open communication. Fostering a culture where every employee feels valued, supported and inspired to achieve both common and individual goals.

Accountability

Fulfilling our responsibilities, owning our actions, and learning from our mistakes.

Respect

Treating people, processes, roles, and property with care and consideration. Celebrating differences and encouraging authenticity.

Excellence

Doing our best work by building on our individual and collective strengths. Exceeding expectations with responsive, efficient, and effective customer service.

Mission

Our commitment is to protect, preserve, and enhance the quality of life in our community.

Critical Success Factors



Financial Stewardship and Asset Management



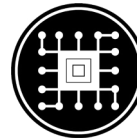
Reliable Core Services



Vibrant Economic Climate



Quality Programs and Amenities



Supportive Technology



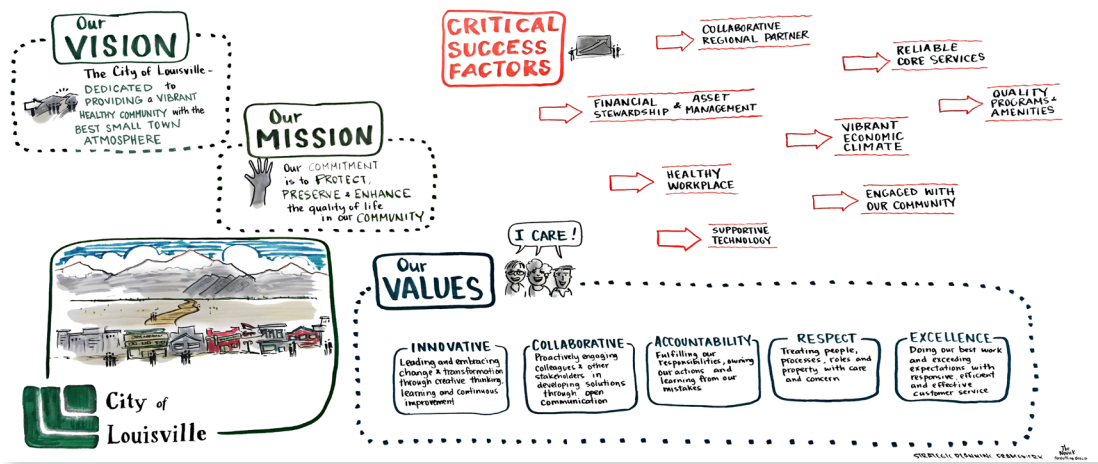
Healthy Workforce



Engaged Community



Collaborative Regional Partner



Critical Success Factors and 2023 – 2024 Priority Initiatives



Financial Stewardship and Asset Management

The City of Louisville has established financial policies and internal controls to ensure financial sustainability and resiliency, and to safeguard the City's assets. The City's recurring revenues are sufficient to support desired service levels and proactively maintain critical infrastructure and facilities. The City practices long-term financial planning through a comprehensive budget process to proactively adjust for changes in financial forecasts. City employees are trusted stewards of the public's money and assets.

2023 – 2024 Priority Initiatives:

- *Adjust finances, fees and budget in response to Marshall Fire related economic impacts. Respond to economic impacts with necessary budgetary and organizational changes. (Administration & Support Services)*



Reliable Core Services

Louisville is a safe community that takes comfort in knowing core services, such as police, roads, water and basic maintenance, are fair, effective, consistent, and reliable. Excellent customer service is provided in the delivery of all City services. The City is prepared for emergencies and offers residents peace of mind knowing basic municipal services are planned for and carried out.

2023 – 2024 Priority Initiatives:

- *Complete all repairs to City infrastructure and property damaged by Marshall Fire, including roads, sidewalks, water meters, fire hydrants, traffic signs/signals, playground equipment, fencing and landscaping. (Parks, Open Space & Trails, Utilities, Transportation)*
- *Conduct Marshall Fire post-disaster planning to reduce future risk, identify opportunities for disaster mitigation and preparedness, and increase community resilience in an effort to support long-term recovery. (Administration & Support Services)*
- *Pursue funding for Colorado 42 corridor improvements and implement Future 42 plan. (Transportation, Administration & Support Services)*
- *Continue installation of transportation infrastructure improvements that foster mobility for all ages and abilities and reduce safety impacts, consistent with the Transportation Master Plan. (Transportation)*
- *Complete and implement Internal De-carbonization Plan for City facilities, fleet and equipment in an effort to support the City's renewable energy and carbon emissions reduction goals and to serve as a*

role model for the community. (Utilities, Administration & Support Services)

- *Continue work on raw water supply projects such as SWSP Capacity Upgrade, Windy Gap Firming and Water Acquisition and complete preventative maintenance for existing infrastructure. (Utilities)*



Vibrant Economic Climate

Louisville promotes a thriving business climate that provides job opportunities, facilitates investment, and produces reliable revenue to support City services. Our unique assets enhance the City's competitive advantage to attract new enterprises, and Louisville is a place people and businesses want to call home.

2023 – 2024 Priority Initiatives:

- *Update and continue implementing the Economic Vitality Strategic Plan. (Economic Prosperity)*
- *Work with the Louisville Revitalization Commission to make lasting investments in the Urban Renewal Areas through URA revenues. (Economic Prosperity)*

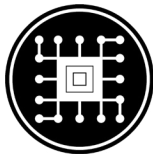


Quality Programs and Amenities

Excellent programs and amenities sustain the unique experience of living in Louisville. The community enjoys quality facilities and public spaces as well as cultural and educational services that reflect our heritage and are accessible for all. Program performance is evaluated on a regular basis. The City and community are focused on protecting the environment and our natural resources. Opportunities exist to support a healthy mind, healthy body, and healthy community.

2023 – 2024 Priority Initiatives:

- *Implement recommendations from the General Maintenance and Management Plan for City parks on maintenance best practices and asset management for Parks and Streetscapes. (Parks)*
- *Continue replacement of playground facilities, including Joe Carnival, Enclave, Meadows Parks and revitalization of Sunflower Park and City medians. (Parks)*
- *Implement recommendations of the 2021 Equity, Diversity & Inclusion (EDI) Task Force and internal EDI blueprint to help employees and residents thrive and improve the health and well-being of the organization and community by closing equity gaps. (Administration & Support Services)*



Supportive Technology

Louisville utilizes stable, proven, and relevant technology to enhance and automate City services and to improve the overall customer experience when possible. The use of technology allows the City to make decisions based on accurate and supportable datasets. Supportive technology fosters a culture of learning and innovation.

2023 – 2024 Priority Initiatives:

- *Continue enhancements to the City's middle mile infrastructure to improve capacity and resilience. (Administration & Support Services)*
- *Continue to increase staff awareness of malware and how to identify and mitigate attacks and protect data in an effort to protect the resources and assets of the City and community. (Administration & Support Services)*



Healthy Workforce

Louisville employees are high-performing public servants characterized as dedicated, diverse, and engaged self-starters who embody established organizational values and excel in their roles and responsibilities. The City is a healthy workplace that provides competitive compensation and benefits and offers professional development and lifelong learning opportunities for its employees. City employees know they are valued, and they are recognized and rewarded for excellence. Louisville is a place where employees can have a voice in decisions, so collective success is ensured through diverse and inclusive perspectives.

2023 – 2024 Priority Initiatives:

- *Continue to grow the Learning and Development program in key areas, including the launch of the City's leadership program and additional training around diversity, inclusion and racial equity. (Administration & Support Services)*
- *Continue to improve employee satisfaction for full and part-time staff and develop proactive strategies to attract and retain quality staff, including reviewing compensation, wages, benefits and other strategies. (Administration & Support Services)*



Engaged Community

Louisville residents are informed, involved, engaged, and inspired to be active in community life. The City provides formal and informal opportunities to participate in civic life and transparently shares information using a variety of inclusive, efficient and accessible approaches.

2023 – 2024 Priority Initiatives:

- *Continue to share critical information with City staff and the community related to Marshall Fire recovery and rebuilding. (Administration & Support Services)*
- *Continue to advance equity, diversity and inclusion measures within the community, as recommended by the 2021 EDI Task Force. (Administration & Support Services)*
- *Complete a housing study that provides strategies for improving policies and investments in affordable housing. (Community Design)*
- *Conduct the 10-year Comprehensive Plan update, including a robust public engagement process that encourages diverse viewpoints and perspectives, directly engages harder to reach segments of the community, and is fully inclusive of all members of our community. (Community Design)*



Collaborative Regional Partner

Louisville is recognized as a regional leader on collaborative issues that cross jurisdictional lines. The City partners with neighboring communities to solve regional problems and to further leverage resources. Louisville cultivates and maintains strong relationships with regional entities and organizations, leads and participates in collective efforts to address issues of mutual interest, and shares ideas and best practices to improve services.

2023 – 2024 Priority Initiatives:

- *Continue to work with Federal, State and local partner agencies to ensure the health, safety and well-being of the individuals impacted by Marshall Fire and secure necessary resources. (Administration & Support Services)*
- *Leverage regional partnerships to support transportation, economic, housing and human services investments and improvements for City residents. (Administration & Support Services)*
- *Engage with the Regional Transportation District and other transportation partners to explore ways to restore and improve transit access in the community. Continue to support and advocate for funding and completion of all RTD FastTracks commitments, including Northwest Rail. (Transportation, Administration & Support Services)*



 **City of**
Louisville