

LARIMER COUNTY OFFICE OF
PERFORMANCE, BUDGET & STRATEGY



2024-2028 STRATEGIC PLAN UPDATE

November 20, 2023



Agenda

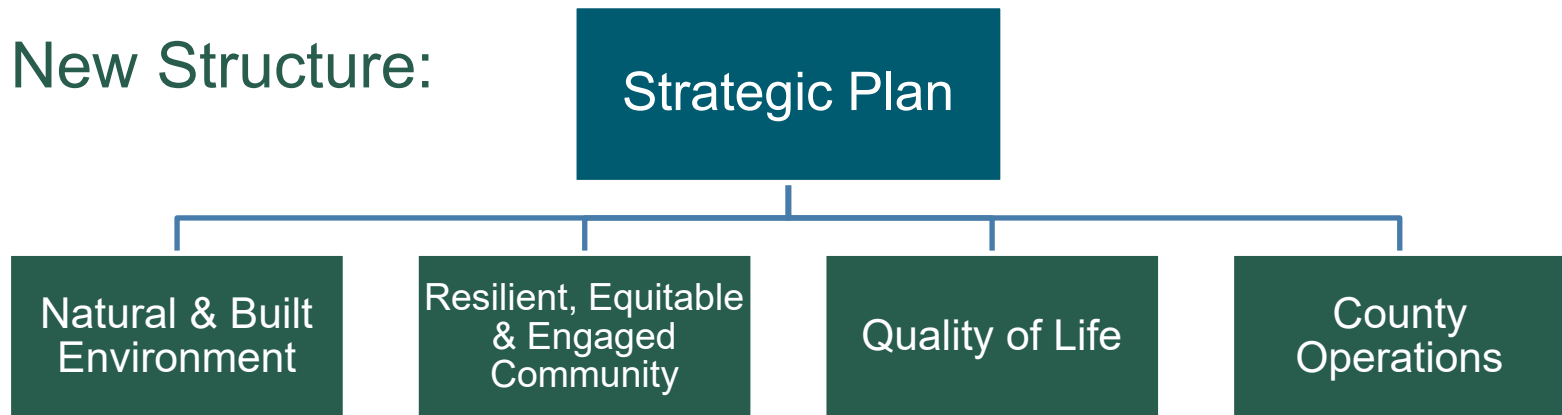
1. Proposed Plan Structure - Update
2. Preliminary Goal and Objective Concepts
3. Roles & Responsibilities
4. Next Steps

Proposed Plan Structure - Update

- High-Level Goals & Objectives

- Four high-level goals – based on BOCC comments from October 23 Work Session
- Add new “Resilient, Equitable & Engaged Community” Goal

- New Structure:



Preliminary Goal & Objectives - Resilient, Equitable & Engaged Community

Design and offer programs that promote an equitable, engaged, and resilient community through a commitment to transparency, accountability, and outreach.

Objective 1 – Communicate with the Public	Objective 2 – Improve Accessibility to the County	Objective 3 – Maximize Partner Relationships
1a) Engage the community regarding the '24-'28 Strategic Plan, including its development & what's operational	2a) Coordinate public engagement with and accessibility through a single point of contact	3a) Serve as a regional convener, facilitator & collaborator to increase intergovernmental cooperation
1b) Develop and share '19-'23 Strategic Plan accomplishment documents	2b) Evaluate legacy systems to ensure compliance with accessibility laws	
1c) Develop internal & external communication plan for the '24-'28 Strategic Plan		

Preliminary Goal & Objectives - Quality of Life

Encourage a vibrant community with opportunities that enhance the health, wellbeing, & economic opportunities for all current and future generations of community members

Objective 1 – Promote Health & Wellbeing for our Community	Objective 2 – Support an Equitable Economy	Objective 3 – Improve Housing Stability
1a) Increase social support, connection, and sense of belonging in our community	2a) Promote an equitable economy through support of underrepresented businesses & employee populations	3a) Inventory & define best practices for re-entry for justice-involved residents in our community
1b) Promote health & wellbeing in vulnerable populations	2b) Support the development of a childcare workforce	3b) Work with federal & state agencies to update definitions of people experiencing homelessness to expand service
1c) Develop the Sequential Intercept Model to better address behavioral health and substance abuse-related contacts with the criminal justice system		3c) Coordinate regionally on land use issues to encourage affordable housing near transportation & jobs ₅

Preliminary Goal & Objectives - Natural & Built Environment

Support the conservation, stewardship, and resiliency of our natural and built environments while ensuring accessibility for people of all abilities.

Green shaded cells = directly related to Climate Smart-Future Ready or ICARE plans

Objective 1 – Address Current & Future Transportation Needs	Objective 2 – Develop a Sustainable Built Environment	Objective 3 – Develop a Sustainable Natural Environment
1a) Identify a long-term sustainable funding for capital projects in unincorporated areas	2a) Develop a coordination structure to advocate regionally on air and water quality projects	3a) Develop sustainable, cost-effective programs to support parks, open spaces, and rural/agricultural heritage.
1b) Strengthen coordination with municipal and regional partners on construction schedules.	2b) Advance electrification & prioritize interconnectedness to enhance air quality	3b) Integrate wildfire resilient best practices into County development rules and provide community education
1c) Work with partners to enhance regional transportation to improve connectivity and infrastructure in gaps between rural and urban centers	2c) Develop or coordinate a regional electric equipment rebate program	3c) Continue aggressive efforts toward mitigation & restoration efforts to ensure watershed, forest & agricultural land health

Preliminary Goal & Objectives - Natural & Built Environment - continued

Objective 2 – Develop a Sustainable Built Environment

2d) Incentivize regional water conservation strategies and infrastructure adaptations.

2e) Develop a Circular Economy with to regard to solid waste and diversion programs including expanding regional capacity to accept & market compostable & recyclable materials

Preliminary Goal & Objectives – County Operations

Position Larimer County to achieve community priorities by developing future County leaders, focusing on efficiencies, innovation and security, and supporting an inclusive environment for County staff

Objective 1 – Optimize County Processes & Systems	Objective 2 – Coordinate & Collaborate with Partners & Stakeholders	Objective 3 – Support & Develop Leadership
1a) Evaluate and optimize the use of Artificial Intelligence to improve services and enhance efficiencies.	2a) Increase revenue by optimizing grants opportunities	3a) Develop effective leadership through critical skills training and managerial experience opportunities
1b) Analyze the allocation of resources for support services	2b) Create equitable access to services through the use of community or Larimer County building spaces	3b) Engage leadership in supporting and encouraging a culture of equity, diversity, inclusion, and belonging
1c) Evaluate and improve all aspects of security in Larimer County	2c) Review & restructure Facilities Master Plan	
1d) Create community indicators and key performance measures		

Roles & Responsibilities

- Goal Steward (Service Area Director)
 - Provide high-level guidance and support
- Objective Leader
 - Develop SMART deliverables
 - Schedule & run meetings
 - Coordinate with sub-objective teams
 - Liaise with Performance, Budget & Strategy (PBS) on progress & reporting

Roles & Responsibilities

- Sub-Team Leader (1a, 2b, etc.)
 - Schedule & run sub-team meetings
 - Coordinate with Objective Leaders
 - Liaise with PBS

Next Steps

- December:
 - Continue to refine objectives
 - Seek diverse objective teams and team leaders
 - EDI Board advise on objective language with equity lens
- January:
 - Final information from Community Survey
 - Adopt Strategic Plan
 - Create objective teams & get started!