

LARIMER COUNTY OFFICE OF
PERFORMANCE, BUDGET & STRATEGY



2024-2028 STRATEGIC PLAN UPDATE

October 23, 2023



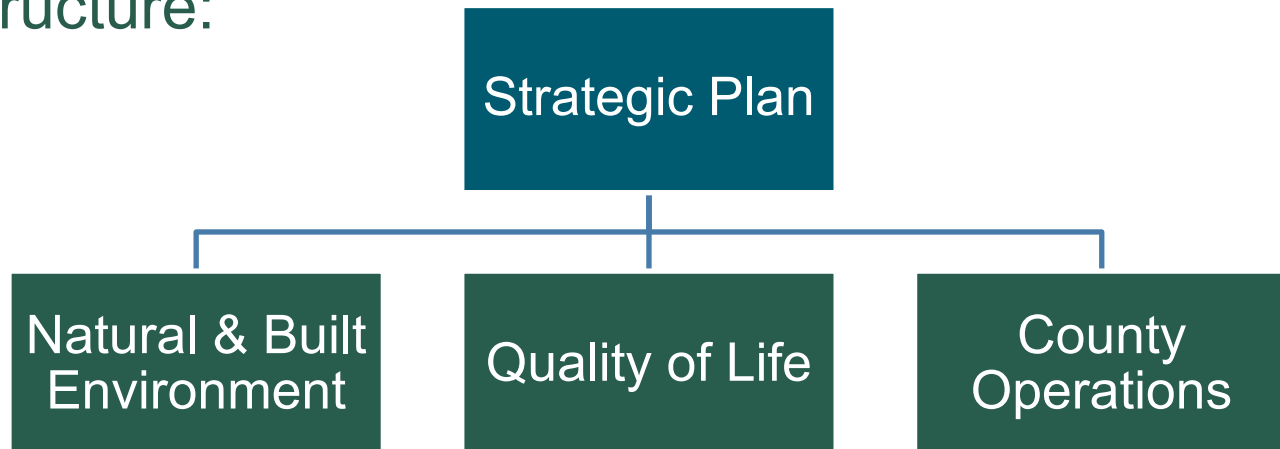
Agenda

1. Proposed Plan Structure - Update
2. Goal and Objective Concepts not Included
3. Preliminary Goals and Objective Concepts
4. Next Steps

Proposed Plan Structure - Update

- High-Level Goal Categories

- Propose reducing from Four to Three
- Service Area Director roles to be determined
- Natural Environment goals largely already included in Climate Smart & Future Ready, ICARE
- New Structure:



Goals & Objectives Not Included

- Topics covered in other plans or operational:
 - Regional economic & workforce development
 - Behavioral Health
 - Housing strategy
 - Solid Waste Infrastructure Master Plan
 - Ranch Master Plan
 - Open Space Master Plan
 - Total compensation & work flexibility
 - Broadband
 - Security training

Goals & Objectives Not Included

- Climate-Related Issues
 - Several topics already included in Climate Smart & Future Ready

Transp. Alternatives	Greenhouse Gas	Recycling	Energy Sustainability
Land Use	Organic Waste	Water Conservation	Alternative Energy
Open Space	Agriculture	Workforce	Others

- ICARE (internal to County)
 - Renewable energy
 - Xeriscaping
 - Transportation alternatives
 - Environmental impact of County operations

Preliminary Goal and Objective Concepts

- Based on input so far:
 - Community Leaders Summit
 - Employee Survey
 - Department Heads Workshop
- Seek to avoid duplication of other plans and functions already operational
- Still to be refined
 - Community Survey

Preliminary Goal and Objective Concepts

– Natural & Built Environment

Address Transportation Needs

NBE1 - Identify long-term local subdivision road maintenance structure

NBE2 - Create a source of sustainable transportation capital funding

NBE6 - Structure to coordinate with municipal/regional partners on construction schedules

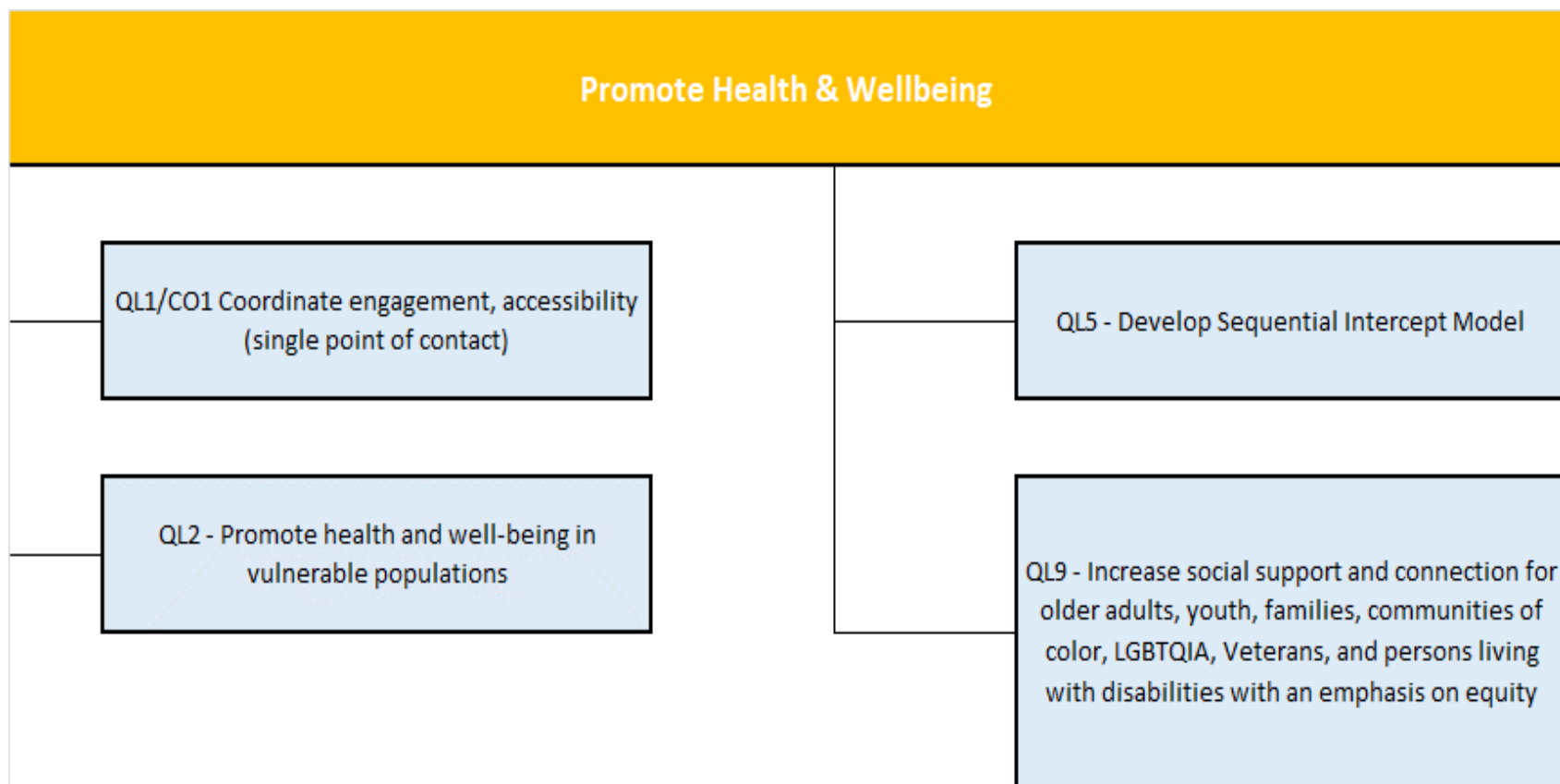
Develop a Sustainable Built Environment

NBE3 - Create a structure to coordinate and advocate regionally on air and water quality projects

NBE4 - Create or coordinate on regional electric equipment rebate program

NBE5 - Develop sustainable, cost-effective recreation and preservation operations in Parks and Open Spaces

Preliminary Goal and Objective Concepts – Quality of Life



Preliminary Goal and Objective Concepts

– Quality of Life

Support an Equitable Economy

QL3 - Promote an inclusive economy (underrep businesses, etc.)

QL4 - Develop Childcare Workforce

QL8 - Improve access to veterinary care for low-income residents

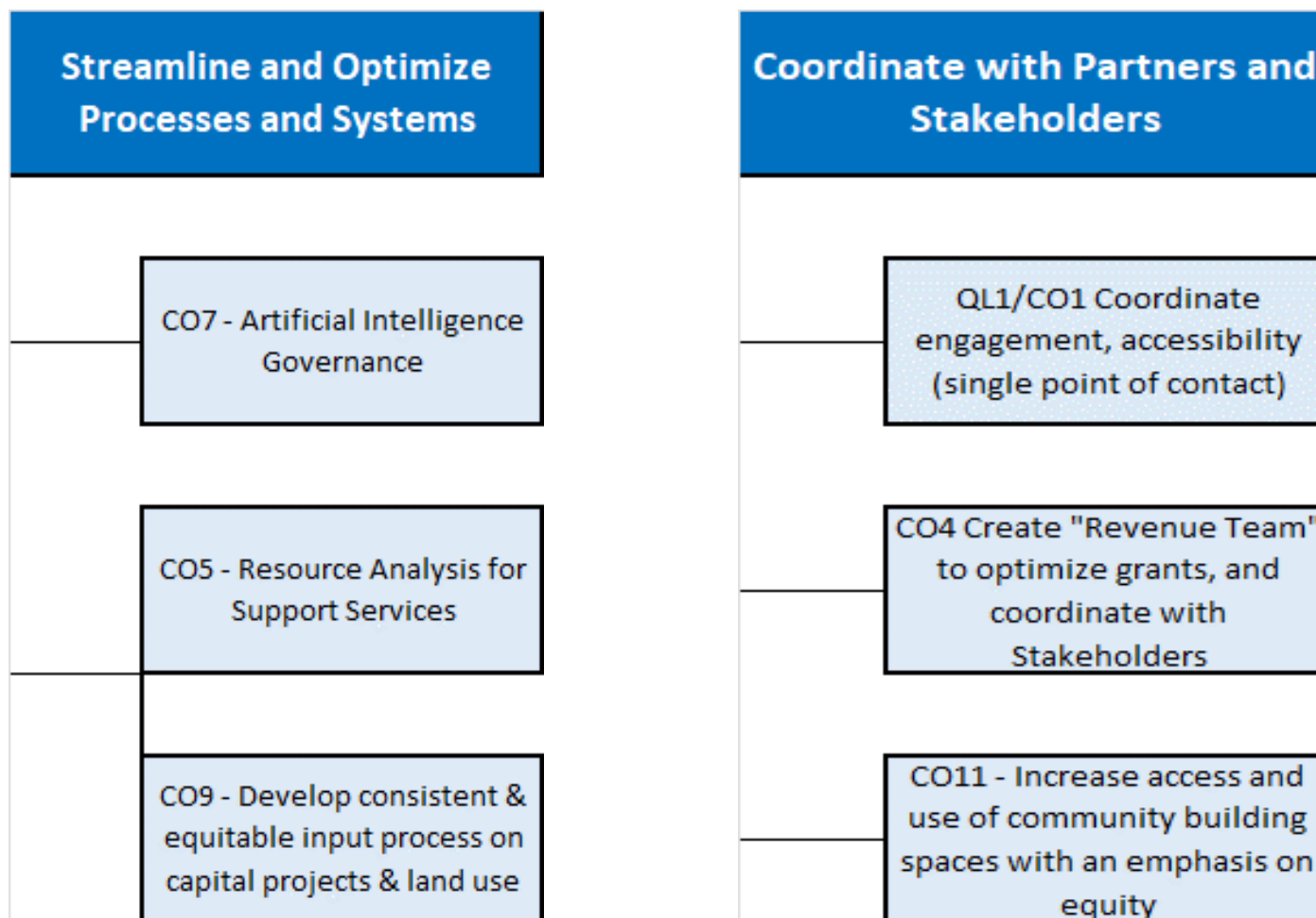
Improve Housing Instability

QL6 - Inventory & define best practices for Re-entry for justice-involved

QL7 - Change definitions to expand services to PEH (HEH)

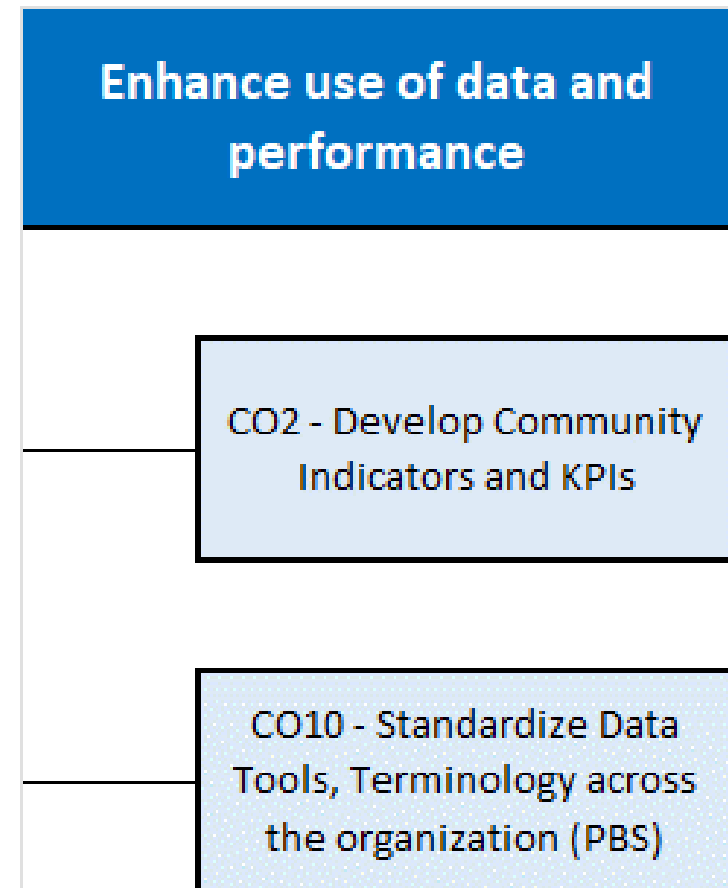
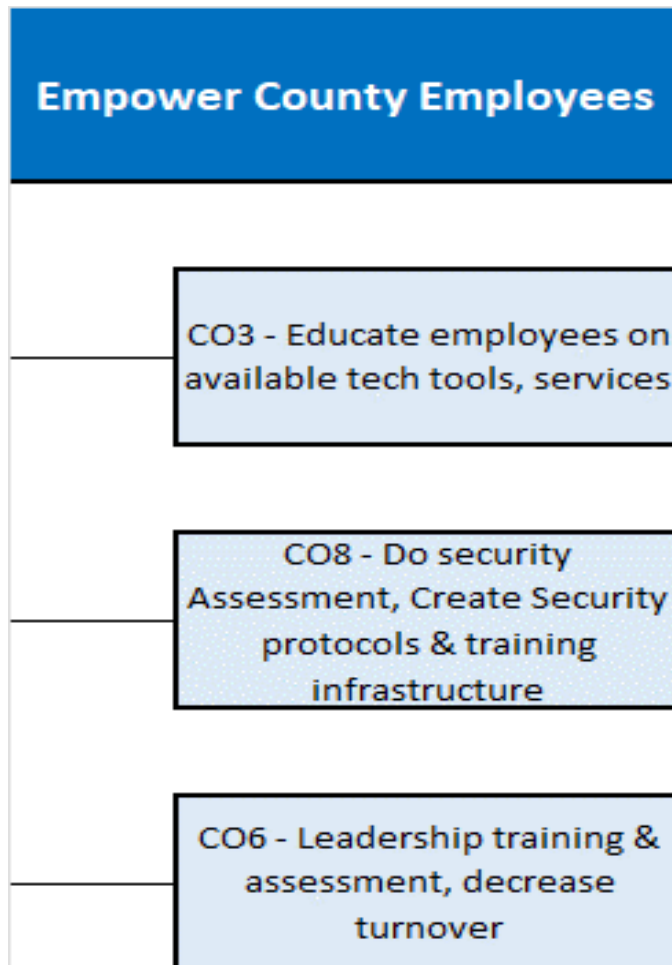
Preliminary Goal and Objective Concepts

– County Operations



Preliminary Goal and Objective Concepts

– County Operations



Next Steps

- November & December:
 - Continue to refine objectives
 - Seek diverse objective teams
 - EDI Board advise on objective language with equity lens
- January:
 - Adopt Strategic Plan
 - Create objective teams & get started!