

# Louisville Metro's Strategic Plan

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**Mission:** *“Louisville Metro Government is the catalyst for creating a world-class city that provides all its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.”*

**Vision:** *“Louisville is a safe city of lifelong learning and great jobs, wellness, and compassion.”* **City Values:** *Life-Long Learning, Compassion and Health*

## **Fischer Administration Team Values:**

### **Integrity and Transparency**

Having integrity means we are completely forthright in our dealings. Our efforts, practices and policies will be transparent. Integrity builds trust. We respectfully say what needs to be said, not simply what people want to hear. There is soundness and completeness between what we say and what we do. We keep our commitments.

### **Trust and Respect for All**

Mutual respect and trust are basic to establishing effective working relationships with our citizens and colleagues. We value equity, inclusion, open communication, and diverse opinions. Trust is created as we relate openly with one another in a spirit of fairness, honesty, respect, and compassion. Trust builds relationships, opportunities, and actions that make our community and the world a better place.

### **Teamwork and Partnerships**

High performing teams are core to our success. Aligned teams leverage our combined talents, planning, and problem solving skills to accelerate learning and achieve a shared vision. The collective ability of our teams and partnerships allows us to proactively and reactively perform at a pace that significantly outperforms our competition.

### **Improvement and Innovation**

We constantly improve tax efficient, citizen-centric services so Metro government is recognized among the best public service systems in the world. We are relentless in the pursuit of continuous improvement and innovation for the benefit of all of our residents and visitors. We seek involvement from all corners of Louisville and the world to develop our systems and provide the communications and training needed to implement them effectively. We think and work systematically to optimize our actions and outcomes.

### **Positive People Living to Full Potential in a Healthy and Resilient Community**

We believe that engaged, healthy people with positive attitudes produce superior results and are fun to be around! A resilient, sustainable community and world are central to our plans and actions.

### **Sense of Urgency**

We have a very large job to do with limited time. We leverage technology to increase our speed and quality of operation. Our work is designed and executed to produce superior, ever improving results in a rapidly changing world.

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## **Citizen's Bill of Rights:**

METRO GOVERNMENT WAS CREATED TO SERVE THE PEOPLE OF JEFFERSON COUNTY, NOT OUR ELECTED OFFICIALS. AS MAYOR, I WILL INSURE ALL CITIZENS RECEIVE FAIR, ETHICAL, AND EQUAL TREATMENT AND GUARANTEE THE FOLLOWING RIGHTS:

### **I. CONVENIENT ACCESS**

Every citizen has the right to prompt, efficient service from Metro Government. As mayor, I will work to expand the services available at county government centers and on the internet to meet the demands of the people of Louisville Metro. It should be easy to do business with Metro Government.

### **II. TRUTHFUL ANSWERS AND EXPLANATIONS**

Every citizen has the right to straightforward and honest information in connection with any significant decision made by the mayor. I will publish and make available the reasons behind my decisions on all significant public matters.

### **III. QUALITY CUSTOMER SERVICE**

Every citizen has the right to be treated like a valued customer, with dignity and respect. As taxpayers, citizens are customers of Metro Government and are entitled to courteous, professional service from employees who are intent on solving their problems.

### **IV. TIMELY NOTICE**

Every citizen has the right to advance notice of projects and proposals affecting his or her home, business, or neighborhood. As mayor, I will provide citizens with the knowledge necessary to participate in local affairs.

### **V. INCLUSIVE AND TRANSPARENT PROCESS**

Every citizen has the right to be involved in government and have his or her voice heard at Louisville Metro Hall. As mayor, I will create a culture of inclusiveness and maintain open communications with the community. To understand diverse viewpoints, answer questions, and promote dialogue, I will keep regular open office hours and hold countywide community forums to meet with citizens and business owners and listen to their concerns.

### **VI. FOCUS ON RESULTS**

Every citizen has the right to a team of Metro employees that strives to be the best in the world in job performance. As mayor, my leadership team will model and set a standard for diversity, joy in work, and the pursuit of continuous and breakthrough improvement.

The purpose of this Bill of Rights is to empower the citizens of Jefferson County to join as equal partners in Metro Government. Together, we have the ability to improve the quality of life for all citizens in every corner of our community. I commit to being your steadfast partner in pursuit of this noble goal.

# Louisville Metro’s Strategic Plan

**Themes:** The strategic plan is made up of eight themes or broad strategic areas of focus. The themes are the pillars of excellence for Louisville Metro Government.

1. Public Safety
2. Jobs
3. Education
4. Health
5. Resilience & Equity
6. Smart City
7. Compassion
8. Livability

## Goals

*Goal Table*

Theme	#	Goal
<b>Public Safety</b>	1.1	Reduce violent and property crime offenses each calendar year.
	1.2	By 2019, reduce homicides and shootings involving youth (ages 14-25) by 25%.
	1.3	Consistently rank among the top quartile of safest large cities throughout the United States
	1.4	Communicate Louisville Metro’s comprehensive violence reduction plan using a best-in-class approach.
<b>Jobs</b>	2.1	Double the number of high-wage jobs created by 2024, from the 15,000 predicted growth to 30,000, by focusing on professional, technical, skilled trade and managerial jobs within Louisville's five business clusters to improve Louisville's economic trajectory towards greater opportunity, prosperity and competitiveness for all citizens.
	2.2	Improve median annual wages, adjusted for cost of living, to the top half (1/2) of peer cities by 2020 and top third (1/3) by 2030.
<b>Education</b>	3.1	By 2020, ensure that 77% of students entering kindergarten are “school ready”.
	3.2	By 2020, ensure that 70% of high school graduates are college or career ready.
	3.3	By 2020, 85% of high school graduates will go to college.
	3.4	By 2020, 40% of working age adults earns a bachelor’s degree or higher and 10% earns an associate’s degree.
<b>Health</b>	4.1	Increase Louisville's Robert Wood Johnson’s health ranking among 15 peer cities to the top half by 2020, and top 3rd by 2030, by implementing the community health improvement plan, Healthy Louisville 2020. (HL2020).
<b>Resilience &amp; Equity</b>	5.1	Louisville Metro Government will identify and remove racial equity barriers in the procurement/contracting process to make it easier for minority businesses to do business with the city so that procurement and contracting resources benefit the community it serves proportionate to the community demographics.
	5.2	Louisville Metro Government will advance racial equity by having an equitable workforce throughout its breadth and hierarchy that reflects the demographics of the community.

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	5.3	Louisville Metro Government will engage, train and grow the leadership of youth and partner with agencies or organizations that support youth of color to advance racial equity so all Louisville’s youth can reach their full potential.
	5.4	Make Louisville a healthier, greener and more environmentally friendly city by implementing the Sustain Louisville Plan.
	5.5	Increase Economic stability for those who are low to moderate income.
<b>Smart City</b>	6.1	Ensure that Louisville makes the necessary preparations to enable smart city technologies and use infrastructure, technology, data, and services through an equity lens with multiple partners to improve the lives of our residents and the delivery of municipal services by the end of 2022.
	6.2	Improve Citizen Interaction and Transparency by annually expanding our digital offerings and presence as well as increasing transparency, availability and usability of information and data by the end of 2019.
	6.3	Modernize technology for prioritized Louisville Metro Government enterprise applications
	6.4	Deploy world-class skills to targeted employee segments and all prioritized working teams in the city by 2020.
	6.5	Design and implement a new management system for Louisville Metro Government’s \$600 Million in capital projects by the end of 2019. Stand up the new system in three divisions or \$100 Million in capital projects by the end of 2018.
	6.6	Cascade LouieStat, a data-driven and evidence-based strategic management system, throughout Metro Government into each division and adopt policies at the enterprise-level to sustain excellence by 2021.
	6.7	Achieve a \$6 Million impact by productivity gains, cost avoidance, budget take out and revenue into government each fiscal year.
<b>Compassion</b>	7.1	By 2020, achieve 750,000 acts of compassion annually by increasing compassionate activities among Louisvillians and Louisville Metro employees.
	7.2	Reduce number of unsheltered homeless individuals.
	7.3	Increase participation in the volunteer programs managed by the department of Resilience and Community Services.
<b>Livability</b>	8.1	Build upon the seven goals of Vision Louisville, a comprehensive plan which supports and enhances the city’s health, economy, connectivity, creativity, sustainability, authenticity and community.
	8.2	Decrease Vehicle Miles Traveled per capita to reduce congestion, improve air quality, public health and safety by providing accommodations for multi modal transportation.
	8.3	Participate in the development and preservation of 5,000 new and/or rehabilitated quality and affordable housing units by 2018 and encourage public-private partnerships to dramatically increase the number of available quality and affordable housing units across the community.
	8.4	Decrease abandoned structures to no more than 10% of all structures within Louisville Metro.
	8.5	Rank in the top quartile of National Recreation and Park Association (NRPA) performance benchmarks (21) for jurisdictions over 250,000, within five years.
	8.6	Annually achieve a customer satisfaction rating of 90% and attendance increase of 20% for Parks & Recreation’s program portfolio.
	8.7	Activate Louisville through the arts and creative industries by providing programs and direct support across the following focus areas: arts experiences for everyone, creative workforce, and creative community spaces and neighborhoods.
	8.8	Promote the development of a more robust and equitable food system to build on local and regional economic strengths and create a higher quality of life and stronger identity for the community.
	8.9	Make Louisville the Bourbon and culinary capital of the world.

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**Strategic Work:** Strategic work is made up of policy changes, programs, projects, actions & related work which will help accomplish a goal.

*Public Safety Goal Table*

Theme	#	Goal
Public Safety	1.1	Reduce violent and property crime offenses each calendar year.
	1.2	By 2019, reduce homicides and shootings involving youth (ages 14-25) by 25%.
	1.3	Consistently rank among the top quartile of safest large cities throughout the United States.
	1.4	Communicate Louisville Metro's comprehensive violence reduction plan using a best-in-class approach.

*Action Plan Table for Public Safety*

#	What (Will be done)	Why (with a Brief Description)	Who (Owns the Work)	When (Will the work be done)	Check Step (How will you check to see if the work is done?)
1	People	Develop an individualized approach to focusing their enforcement efforts on known violent offenders, who have continually committed acts of violence in our community.	Chief Conrad	CY2017	Violent Crime Rate
2	Places	Continue to use a data-driven approach to determine where crime occurs the most and deploy resources to the areas of Louisville-Jefferson County with the highest crime rates.	Chief Conrad	CY2017	Property Crime Rate
3	Narcotics	Work with local, state and federal partners to address individuals and organizations trafficking in narcotics. Narcotics are the root cause that connects much of our violent and property crime together.	Chief Conrad	CY2017	Felony Narcotics Arrests
4	Cure Violence	Establish and implement the Cure Violence Model (CVM) in Louisville. Trained violence interrupters and culturally-appropriate outreach workers connect with high-risk and high-need youth to: deescalate tensions and prevent retaliation; prevent shootings by identifying and mediating potentially lethal conflicts in the community; and convey the message that violence should not be viewed as normal but as a behavior that can be changed.	Rashaad Abdur-Rahman	TBD	Site evaluations conducted by CVM team and OSHN
5	Community Mobilization	Fund Community-based mobilization programs that support reducing violence among youth. Award external agency funds to organizations that focus their efforts on reducing the number of violent deaths experienced by young adults.	Rashaad Abdur-Rahman	TBD	Progress Reports from community partners on youth outcomes
6	Personalized Programming	Collaborate with Community Partners to create and deliver	Rashaad Abdur-	TBD	Positive Youth

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	for High Risk Youth	personalized Programming for high risk Youth. Individualized case management of JCPS students who are high risk and high need. Refers to the application of a public health approach.	Rahman		Outcomes
7	SafeStat	Cross-sector and cross-functional team designed to create a comprehensive violence reduction plan, address systems disconnects, identify co-owned metrics and drive data and evidence based policies.	Daro Mott	CY2017	Violence Reduction Plan Louisville Leadership Team Satisfaction with the Plan
8	Office of Addiction Services	Lead Louisville Metro's response to the opioid crisis and provide the following services: prevention initiatives, partnership development , panels and presentations, grants and research, professional development and print media development	Wayne Crabtree	Ongoing	Quality of continuum of care and wrap around services
9	Real Time Crime Center	Monitor city owned cameras and dedicate a unit to provide real time tactical information to officers in the field. Tactical Analysts can report criminal activity in real time and have the capabilities of reviewing past activity for suspect/event details.	Jennifer Corum	Ongoing	Number of Times Officers Reach out to Use the Real Time Crime Center
10	Shot Spotter	Have automated detection of gunfire increase the number of an accuracy of gunshot reporting; enhance public awareness of response	Major Eric Johnson	Ongoing	# of gunshots detected
11	License Plate Reader	Provide increased leads and suspect identification. Can alert officers to stolen/wanted vehicles. Used in conjunction with ShotSpotter and cameras to assist with shooting investigations.	Major Eric Johnson	CY2017	# of license plates read
12	Online Citizen Reporting	Allow citizens to report crime in an easy way through the web	Donnie Masden	2017 (contact Donnie)	# of report through the online tool
13	LMINTEL Task Force	Partner with the DEA, ATF, US Marshall, FBI and others to arrest and prosecute violent individuals. Cross-agency collaborative taskforce; Multi-gang Unit Taskforce Multi-gang Unit Taskforce. The direct relationships with the federal partners allows for increased resources and options in the adjudication process.	Lt. Hibbs	CY2017	# of dangerous individuals arrested
14	Jail Policy Committee	Work with cross-agency stakeholders to manage the jail population.	Kim Allen and Mark Bolton	Ongoing	Average Daily Population
15	IMPACT Program (Social Impact Bond/ Pay for	The Innovative Metro Project in Addiction, Care and Treatment Project will provide a "warm hand-off" to	Steve Durham	Project anticipated to	Specific outcome metrics in process of

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	Success Project)	treatment (The Healing Place and Centerstone) for 300 individuals receiving detox services in the jail upon release to the community. Using the Pay for Success model, Metro has committed funding for success payments based upon agreed-upon outcome metrics; initial funding to be provided by philanthropic funders.		launch in late 2017	being determined, but will include recidivism
16	Restorative Justice Louisville Juvenile Pilot	Divert eligible juvenile offenders into program involving Family Group Conferencing with goal of developing action plan to help youth make amends to the victim; repair harm to the community; and reduce the risk of re-offense.	Libby Mills, Restorative Justice	Juvenile Pilot launched in February 2011 and is ongoing	Evaluation in process
17	Restorative Justice Louisville Young Adult Pilot	Divert eligible young adults from the criminal justice system into a program involving Family Group Conferencing with goal of developing action plan to help the individual make amends to the victim; repair harm to the community; and reduce the risk of re-offense.	Libby Mills, Restorative Justice	Pilot launched in February 2017	Evaluation to be determined
18	Changes to State Law	Change the definition of gangs	Shelby Feur	CY2017	Change in state laws to aid in crime fighting
19	Mayor's Summer Works Program	Provide summer employment to at risk individuals.	Michael Gritton	Ongoing	# of at risk kids employed
20	Zones of Hope 100 & Reimage	Targeted employment efforts for individuals at risk reduces the risk of them experiencing or perpetuating violence.	Rashaad	Ongoing	# of at risk kids employed
21	Seattle LEAD Grant Application	Implement a pilot program based on the Seattle Law Enforcement Assisted Diversion (LEAD) Program. Grant proposal includes diversion of 50 opiate-addicted individuals from police beats in the Russell and Portland neighborhoods into case management and intensive intervention within a harm reduction framework.	Jamie Allen	Depends on award	identification of cost savings; and fidelity to LEAD model.
22	Second Chance Re-Entry Program (Community Assessment and Transition Program)	Grant-funded partnership with Centerstone to provide to "warm hand-off" to case management and treatment services for individuals with mental health and substance use disorders (that do not rise to the level of Serious and Persistent Mental Illness) upon release from LMDC.	MCJC/Faith Augustine	TBD	rates of non-compliance, recidivism, services utilized, # assessed, completion rate
23	Enough is Enough Substance Abuse Treatment and detox	Through the Enough is Enough Program, offenders receive the necessary tools needed and are provided with the resources that will aid in their successful re-entry. Enough is Enough incorporated a peer detox model with community detox	LMDC – Substance Abuse Program Coordinator	Ongoing	# of individuals treated

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		protocols developed in conjunction with the contracted medical provider and The Healing Place.			
24	Zones of Hope; No More Red Dots	Conflict resolution, behavior, and norm changes are evidence based strategies to reduce violence.	Dr. Eddie Woods	Ongoing	Reduction in youth violence



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*Jobs Goal Table*

Theme	#	Goal
Jobs	2.1	Double the number of high-wage jobs created by 2024, from the 15,000 predicted growth to 30,000, by focusing on professional, technical, skilled trade and managerial jobs within Louisville's five business clusters to improve Louisville's economic trajectory towards greater opportunity, prosperity and competitiveness for all citizens.
	2.2	Improve median annual wages, adjusted for cost of living, to the top half (1/2) of peer cities by 2020 and top third (1/3) by 2030.

*Action Plan Table for Jobs*

#	What (Will be done)	Why (with a Brief Description)	Who (Owns the Work)	When (Will the work be done)	Check Step (How will you check to see if the work is done?)
25	Business Clusters	Identify job growth opportunities within our five business clusters	Scott Herrmann	Ongoing	Annual Employment / Leading Edge Job Leads
26	Workforce Development	Develop and attract a workforce that meets the needs of Louisville's current and future economy.	Scott Herrmann	Ongoing	Annual Unemployment Rate
27	International Economic Development	Grow Foreign Direct Investment (FDI) and increase exports	Jeanine Duncliffe	Ongoing	International Capital Investment and Job growth Total Export Successes
28	Small Businesses	Nurture and grow small, local businesses and entrepreneurs	Rebecca Fleischaker	Ongoing	Small Businesses
29	Data	Utilize data to increase economic development	Scott Herrmann	Ongoing	N/A
30	Expansion	Identify local businesses to target in expansion efforts	Scott Herrmann	Ongoing	# of local businesses expanding

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*Education Goal Table*

Theme	#	Goal
Education	3.1	By 2020, ensure that 77% of students entering kindergarten are “school ready”.
		By 2020, ensure that 70% of high school graduates are college or career ready.
		By 2020, increase percent of high school graduates going to college by 85%.
		By 2020, 40% of working age adults earns a bachelor’s degree or higher and 10% earns an associate’s degree.

*Action Plan Table for Education*

#	What (Will be done)	Why (with a Brief Description)	Who (Owns the Work)	When (Will the work be done)	Check Step (How will you check to see if the work is done?)
31	LMG education program data collection	Collect outcomes data for LMG education programs. Align program data with C2C goals. Assess data and develop strategy to address program strengths and weaknesses.	Katie Dailinger and Ashley Parrot	May 2017- January 2018	Data infrastructure and program evaluation
32	Transition of Cradle to Career	Transition the C2C framework outside of the Mayor’s Office . Cradle to Career supports lifelong learning and success in the Louisville community. Cradle to Career work is divided among four pillars that function together to strengthen the education/workforce system: Early Care and Education/Kindergarten Readiness; K-12 Success; Postsecondary Transition and Degree Completion; 21st Century Workforce and Talent. Metro Goal 8 is focused on the first 3 pillars (please see attachment for pillar goals).	Katie Dailinger and Ashley Parrot	January 2017- January 2019	New structure for cradle to career

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Health Goal Table

Theme	#	Goal
Health	4.1	Increase Louisville's health ranking among 15 peer cities to the top half by 2020, and top 3rd by 2030, by implementing the community health improvement plan, Healthy Louisville 2020. (HL2020).

Action Plan Table for Health

#	What (Will be done)	Why (with a Brief Description)	Who (Owns the Work)	When (Will the work be done)	Check Step (How will you check to see if the work is done?)
33	Reduce overdose deaths in Jefferson County	<p>Develop a strategic plan through the Office of Addiction Services (OAS) for reducing opioid addiction and overdose.</p> <p>Create public-private partnerships for community public awareness campaign around the link between youth mental health and addiction</p>	LMPHW	<p>2017</p> <p>2018</p>	<p>Deliverables:</p> <p>Campaign launch</p> <p>OAS strategic plan</p>
34	Reduce Adults who Smoke	<p>Reduce the percent of adults who currently smoke cigarettes from 24.3% in 2015 to 21.9% in 2020.</p> <p>Create public-private partnership to launch a community-wide smoking cessation campaign.</p> <p>Work with the state legislature to increase the tobacco tax by \$1 or more.</p>	LMPHW	2020	<p>CDC's Behavioral Risk Factor Surveillance System for smoking rates.</p> <p>Deliverables:</p> <p>Campaign Launch</p> <p>Tax increase</p>
35	Reduce infant mortality	<p>Decrease the rate of infant mortality in Jefferson County from 6.3 deaths per 1,000 live births to 6.0 deaths per 1,000 live births by 2020</p> <p>Reduce disparity in infant mortality between black and white populations.</p> <ul style="list-style-type: none"> <li>Leverage the work of Healthy Start in the 6 ZIP codes in West Louisville to lead to partner-funded maternal/child health programs.</li> </ul> <p>Leverage Healthy Babies Louisville to drive systems and policy</p>	LMPHW	2020	<p>KY Vital Statistics Data</p> <p>Deliverables:</p> <p>Outputs from Healthy Babies Louisville, participation and achieving goals set for the Healthy Start program and WIC</p>

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		<p>change throughout the city.</p> <p>Increase participation in WIC program.</p>			
36	Reduce obesity	<p>Reduce the percent of adults who are obese from 33% in 2015 to 31% in 2020</p> <p>Implement healthy procurement policy in LMG</p> <p>Advocate for healthy vending and healthy procurement policies in businesses/worksites</p> <p>Collaborate with the Kentucky Department of Health on the State Health Improvement Plan for objectives related to obesity prevention</p> <p>Increase the number of farmers markets that accept SNAP benefits.</p>	LMPHW	2020	<p>CDC's Behavioral Risk Factor Surveillance System for obesity rates.</p> <p>Deliverables: Healthy procurement policy, healthy vending policies in business and schools, participation in the KY State Health Improvement plan and their outputs relevant to obesity, increasing accessibility of farmers markets and abatement of food deserts</p>
37	Reduce deaths due to diabetes	<p>Decrease the age adjusted death rate due to diabetes from 23.7 per 100,000 to 22.6 per 100,000 by 2020</p> <p>Reduce disparity in diabetes death rate among racial/ethnic groups in Louisville.</p> <p>Increase outreach activities and screening to pre-diabetic population through the YMCA and LHAB.</p> <p>Support the Community Coordination of Care/LHAB committee to respond to the social needs of the chronically ill</p>	LMPHW LHAB	2020	<p>KY Vital Statistics Data</p> <p>(Can also monitor prevalence data from CDC's Behavioral Risk Factor Surveillance System for self-reported diabetes).</p> <p>Deliverables: LMPHW Diabetes Prevention</p>

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		in order reduce complications and hospitalization.			Program, collaboration with the YMCA to decrease prediabetes, collaborative work being done with the Louisville Health Advisory Board (LHAB)
38	Building community trust to improve health related quality of life	A proportion of the metro budget be set aside to allow community decision making that increases health equity and access to public spaces and opportunity to create them: influencing transportation, increased access, infrastructure, sustainability, and better communication.	LLT and Metro Council	2020	<p>Budget line items will be designated as “community decision making”</p> <p>Health related quality of life as measured by “Healthy Days” in the County Health Rankings</p>

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## Resilience & Equity Goal Table

Theme	#	Goal
Resilience & Equity	5.1	Louisville Metro Government will identify and remove racial equity barriers in the procurement/contracting process to make it easier for minority businesses to do business with the city so that procurement and contracting resources benefit the community it serves proportionate to the community demographics.
	5.2	Louisville Metro Government will advance racial equity by having an equitable workforce throughout its breadth and hierarchy that reflects the demographics of the community.
	5.3	Louisville Metro Government will engage, train and grow the leadership of youth and partner with agencies or organizations that support youth of color to advance racial equity so all Louisville's youth can reach their full potential.
	5.4	Make Louisville a healthier, greener and more environmentally friendly city by implementing the Sustain Louisville Plan.
	5.5	Increase Economic stability for those who are low to moderate income.

## Action Plan Table for Resilience & Equity

#	What (Will be done)	Why (with a Brief Description)	Who (Owns the Work)	When (Will the work be done)	Check Step (How will you check to see if the work is done?)
39	Create a Resilience Plan	Create a Resilience Plan in consultation with 100 Resilient Cities and the Rockefeller Foundation.	Eric Friedlander	May 2017	Completed Plan
40	Form a Racial Equity Cross-Functional Team	Form a team to drive a racial equity agenda using racial equity liaisons in each department. The liaisons will assist in the creation of a racial equity plan for each department.	Kellie Watson	Ongoing	# of department equity plans created
41	Use a Racial Equity Toolkit	To identify and remove equity barriers using validated tools and practices.	Kellie Watson	Ongoing	# of racial equity analyses applied
42	Form a Procurement and Diversity Cross-Functional Team	To review purchasing policies and procedures and solve for problems identified in surveys of minority businesses. Good faith efforts will be communicated to minority businesses, certain contracts will be unbundled and compliance and monitoring will be enhanced.	Kellie Watson	Ongoing	Number of Policy & Practice Changes Implemented % of spend to minority businesses
43	Equity Reporting	Use the Mayor's Strategic Plan Report Method and LouieStat, each department will be held accountable when appropriate goals have been established.	Kellie Watson	Ongoing	Number of Departments participating
44	Create and Implement the Affirmative Action Plan	To implement the legally required sections of the Louisville Metro Government Workforce and ensure equal employment opportunities for all.	Kellie Watson	Ongoing	Various, % of persons of color promoted, hired, separated
45	Title VI Plan	To prohibit discrimination on the basis of race, color and national origin in any program or activity that receives Federal Funds or other federal financial assistance.	Kellie Watson	Ongoing	% of departments which use language translation in the plan

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46	Personnel Policy	To review the personnel policy through the racial equity toolkit to ensure that the personnel policy is updated and improves racial equity.	Kellie Watson	Ongoing	% of personnel policies reviewed monthly
47	Make Hiring and Screening More Equitable	To ensure equitable hiring practices that will eliminate racial and gender biases by de-identifying applicants to the greatest extent possible.	Kellie Watson	TBD	Increase in recruitment and hiring
48	Review Job Descriptions and Salary Distributions	To review job descriptions by race and gender for each department, including performance evaluations, career paths and professional initiatives.	Kellie Watson	December 2022	Change in HR Policy and Feedback Report % of persons of color promoted Salary distribution in leadership positions
49	Create Employee Resource Groups	To reinforce an equitable workforce vision for Louisville Metro Government as well as assist with mentoring , professional development, workforce retention and recruitment	Kellie Watson	Ongoing	Attitudinal Surveys
50	Train employees in implicit bias training	To train employees and community partners about implicit bias and the need to advance racial equity. Adapt the training for community based organizations which serve youth.	Kellie Watson	Ongoing	# of employees trained and courses completed
51	Ensure Equity on Boards and Commissions	To ensure that Board and Commissions reflect the demographics of the community and that the Boards and Commissions' policies and practices are equitable.	Kellie Watson & Althea Jackson	Ongoing	%of persons of color on each board compared the community
52	Create Racial Equity Youth Council	To support and improve outcomes for and grow leadership in youth of color.	Kellie Watson and Dr. Moyer	July 2018	Youth action plan finalized and released
53	Increase Capacity for Youth data sharing	Partner with agencies that impact disconnected youth to increase and improve systems for youth identified data collection and sharing for youth of color	Kellie Watson and Dr. Moyer	TBD	Formal and signed MOU and accessible data
54	Create and Implement the Youth Voice Policy	Develop policy recommendations for how the voices of youth can be included in policy making.	Kellie Watson and Dr. Moyer	August 2018	Incorporation of Youth Voice in major policy and program decisions
55	Energy Use	Decrease citywide energy use per capita 25% by 2025 (Sustain Louisville Goal 1)	Maria Koetter	2025	Natural Gas and Electricity Consumption
56	Urban Heat Island	Implement strategies to mitigate the urban heat island effect (under Sustain Louisville Goal 3)	Maria Koetter	TBD	Reduction in Urban Heat Island

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57	Tree Canopy	Increase the tree canopy to 45% coverage (Sustain Louisville Goal 16)	Maria Koetter	TBD	Trees Planted in Louisville
58	Financial Inclusion	In collaboration with Bank on Louisville (BoL) partner agencies, connect unbanked and underbanked households to safe and affordable financial products	Gena Redmon	December 2018	# of safe and affordable accounts opened
59	Integrated service delivery	Build capacity of non-profits and other community based organizations to integrate a financial empowerment approach into service delivery	Gena Redmon	December 2018	# of staff and # agencies trained
60	Economic Security	Implement evidence-based techniques to achieve economic security and stability for individuals and families with low incomes	Gena Redmon	December 2018	# of RCS clients that increase income &/or savings

\* The work under the resilience goal is dynamic and will continue to evolve as the Chiefs of Resilience and Equity conduct additional planning.



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Smart City Goal Table

Theme	#	Goal
Smart City	6.1	Ensure that Louisville makes the necessary preparations to enable smart city technologies and use infrastructure, technology, data, and services through an equity lens with multiple partners to improve the lives of our residents and the delivery of municipal services by the end of 2022.
	6.2	Improve Citizen Interaction and Transparency by annually expanding our digital offerings and presence as well as increasing transparency, availability and usability of information and data by the end of 2019.
	6.3	Modernize technology for prioritized Louisville Metro Government enterprise applications
	6.4	Deploy world-class skills to targeted employee segments and all prioritized working teams in the city by 2020.
	6.5	Design and implement a new management system for Louisville Metro Government's \$600 Million in capital projects by the end of 2019. Stand up the new system in three divisions or \$100 Million in capital projects by the end of 2018.
	6.6	Cascade LouieStat, a data-driven and evidence-based strategic management system, throughout Metro Government into each division and adopt policies at the enterprise-level to sustain excellence by 2021.
	6.7	Achieve a \$6 Million impact by productivity gains, cost avoidance, budget take out and revenue into government each fiscal year.

Action Plan Table for Smart City

#	What (Will be done)	Why (with Brief Description)	Who (Owns the Work)	When (Will the work be done)	Check Step (How will you check to see if the work is done?)
61	Develop and Adopt Smart City Plan	There are multiple approaches to developing a Smart City framework. Similar to Cornerstone 2020 and Move Louisville, the Smart City Plan is a 25 year visionary technology plan that addresses the policy and standards for how the Internet of Things will work in our community.	Ed Blayney, Chris Seidt, Matt Gotth-Olsen, Michael Schnuerle	Preliminary playbook draft and digital inclusion plan website will be done by the end of Q2 2017 Addendum to Move Louisville will be done by the end of Q4 2017 Marketing and	Preliminary content draft playbook and digital inclusion plan website Addendum on Autonomous Vehicles to the Move Louisville plan Submission to What Works Cities Certification process Website that shares the plan in a packaged manner Communications plan

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62	Cultivate local, regional, and national partnerships	A key component to the success of this goal is the establishment, acknowledgement, and retention of partners that contribute to creativity and innovation opportunities in our community. The intent behind this goal is to establish a strong base for the growth and sustaining of partnerships. Examples include: Robert Wood Johnson Foundation, Kauffman Foundation, Bloomberg Philanthropies, What Works Cities, Results for America, Brookings Institute, AARP	Grace Simrall, Daro Mott	Ongoing	We will respond to at least 3 RFPs every calendar year.
63	Establish Louisville as an Innovation Testbed	This initiative will track the strategic recruiting and planning of emerging Smart City technology pilots. Opportunities include creating an innovation testbed destination with a focus on equity. Examples include: CNET Smart Home and Smart, Apartment, THRIVE Center, LouieLab, Gigabit Experience Center, EQ Louisville	Grace Simrall, Ed Blayney, Chris Seidt, Matt Gotth-Olsen, Michael Schnuerle	Ongoing	We will develop at least two pilots every calendar year so that they can begin the PDCA process.
64	Open Data and Performance	This initiative iterates on the early success of the Open Data Portal and LouieStat. It shifts the focus of open data from quantity to quality by implementing LMG's first Enterprise Data Warehouse, and better positions LouieStat for real-time, what-if analysis through an extensible Open Performance Portal.	Michael Schnuerle, Mary Hampton	Ongoing	Launch of Open Performance platform Launch of EnterpriseData Warehouse pilot
65	Engage the community	This initiative focuses on improving citizen interaction and engagement. It includes Ideation, co-creation, and user stories.	Grace Simrall, Ed Blayney, Matt Gotth-Olsen, Michael Schnuerle	Ongoing	Communications Plan Ideation events Inclusive, analog (non-digital, non-technical) hackathon 3 community hackathons/design jams per quarter in 2017.
66	Strategic Roadmap for Digital Services	Create a Strategic Roadmap for digital services that results in increased capacity for higher value work (requires institutional knowledge, allows for innovation and challenge). With more capacity, the digital services team will	Ed Blayney, Sharon Meador	Digital Services Strategic Roadmap completed Feb	Digital Services Strategic Roadmap Goal outcomes from the Strategic Roadmap

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		be able to transform the way LMG communicates with its citizens as technology changes the mediums and methods of communication between our government and the community.		2017 Approximately half of the goals are estimated to be completed by the end of 2017	Validated results from Balanced Scorecard developed by Web Services team and Innovation Team
67	<i>LouieStat</i> : Improve Metro Government’s Management System	Cascade a data-driven and evidence based management system throughout Metro Government. Build upon the initial success of LouieStat, create policies and institutionalize management practices identified in the transformation plan. The content of the plan includes planning, dashboards, the Louisville Leadership Team meeting management, depth of cascading plans for hopper development and meeting structure at department levels, citizen surveys, employee survey results and more.	Daro Mott	December 2019	Improvement of organizational performance, new management playbook and surveys from management team, adoption rate
68	PDCA: Train, Coach and Develop People	Rebrand continuous improvement methodologies under the plan-do-check-act framework. Empower highly skilled people to close gaps in performance and deploy training to targeted employee segments and strengthen Louisville Metro’s culture of continuous improvement. Scale 5S and visual management in targeted locations in government.	Steve Pollock Kaci Grant Roberto Garcia Shireen Deobhakta Laura Tornes	Ongoing	Various project outcomes from trained staff
69	Executive Fellows Program	Deploy a high-potential program for Metro Employees. Employees gain world class skills in a structured program. Each employee completes a compassion project, a project within their department and contribute to a cross-functional team project.	Kaci Grant	Ongoing	Various Project Outcomes from Trained Staff
70	ProjectStat: Capital Project Portfolio Management	Apply evidence- based management practices to improve to how Louisville Metro Government manages all of its capital projects. Create a more formal governance structure, high-level project management processes, track simple performance measures, engage trained subject matter experts within departments and professionalize existing management practice.	Daniel Frockt, Carmen Moreno Rivera and Daro Mott	December 2018	Phase 1 Deliverables; Create governance board and approval of project management policy and reporting requirements

# Louisville Metro's Strategic Plan

Compassion Goal Table

Compassion	#	Goal
	7.1	By 2020, achieve 750,000 acts of compassion annually by increasing compassionate activities among Louisvillians and Louisville Metro employees.
	7.2	Reduce number of unsheltered homeless individuals.
	7.3	Increase participation in the volunteer programs managed by the department of Resilience and Community Services.

Action Plan Table for Compassion

#	What (Will be done)	Why (with a Brief Description)	Who (Owns the Work)	When (Will the work be done)	Check Step (How will you check to see if the work is done?)
71	Create a Give A Day Board.	Create an official Give a Day Board. Engage every person, every business and the whole community to internalize and proactively respond to the responsibility of helping someone else reach their fullest human potential.	Brenda Frank	Give A Day 2018	An active appointed board that meets regularly and is not only supporting the work of the current Give A Day activities, but expanding its reach.
72	Increase number of volunteers in Metro Mentors	Elevate the prestige of Metro Mentors, 2) Leverage internal relationships and leadership to drive engagement; 3) Design more personal and flexible engagement opportunities beyond 1:1 mentoring, including changes to policy; 4) offer Low/No Cost supports ; 5) integrate with "Give a Day" week; and 6) create a tracking App for volunteers.	Althea Jackson	April 2018.	Increase in number of volunteers; purchase and launch of App; policy change being implemented.
73	Increase participants and amount of giving in Employee Charitable campaigns.	LMG conducts an annual employee charitable campaign. After several years of decreasing participation, a concerted effort led to an increase last year of 57 percent in dollar amount, and an increase in participation of 72%. For 2017, HR is exploring additional changes, including: Cash donations Accounting of donations given by LMG employees outside of campaign. Return to paper option.	John Hamm	After the October 2017 charitable campaign.	Increase in 2017 participation rates.
74	Improve homeless prevention	Develop a data-driven approach in collaboration with Community Ministries, Neighborhood Place	Gena Redmon	2018	Evictions and involuntary utility disconnections

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		partners and the Continuum of Care agencies to improve coordination of assistance and implement the HUD directive to incorporate prevention and diversion into coordinated entry.			
75	Enable homeless families in shelter to rapidly acquire housing	Continue the OPI-led homeless families project in collaboration with the Coalition for the Homeless and Metro United Way to improve the rate at which homeless families exit shelter, opening units for new families.	Gena Redmon	2018	Family Shelter Waiting List
76	Enable formerly homeless to retain housing	Sustain the 2017 OPI-led project that reorganized the RCS long term housing division and developed new policies to increase retention of formerly homeless tenants	Gena Redmon	2018	Housing stability and exit destination data reported to HUD
77	Increase volunteers in the Retired Senior Volunteer Program (RSVP) and Foster Grandparent Program (FGP)	Leveraging the senior advisory council, improve recruiting via social media, newsletters, and outreach projects. Coordinate with community partners to expand volunteer sites.	Gena Redmon	2018	# of RSVP and FGP Volunteers
78	Increase Volunteer Income Tax Assistance Program (VITA) volunteers	In collaboration with the Louisville Asset Building Coalition (LABC) develop and implement a plan to increase volunteer tax prep participation in the VITA program	Gena Redmon	2018	# of VITA volunteers

# Louisville Metro’s Strategic Plan

*Livability Goal Table*

<i>Livability</i>	<b>#</b>	<b>Goal</b>
	8.1	Build a connected, creative, competitive, and compassionate city through the seven goals of Vision Louisville, a comprehensive plan which supports and enhances the city’s health, economy, connectivity, creativity, sustainability, authenticity and community.
	8.2	Decrease Vehicle Miles Traveled per capita to reduce congestion, improve air quality, public health and safety by providing accommodations for multi modal transportation.
	8.3	Participate in the development and preservation of 5,000 new and/or rehabilitated quality and affordable housing units by FY 18 and encourage public-private partnerships to dramatically increase the number of available quality and affordable housing units across the community.
	8.4	Rank in the top quartile of National Recreation and Park Association (NRPA) performance benchmarks (21) for jurisdictions over 250,000, within five years.
	8.5	Annually achieve a customer satisfaction rating of 90% and attendance increase of 20% for Parks & Recreation’s program portfolio.
	8.6	Decrease abandoned structures to no more than 10% of all structures within Louisville Metro.
	8.7	Activate Louisville through the Arts and Creative Industries by providing programs and direct support across the following focus areas: arts experiences for everyone, creative workforce, and creative community spaces and neighborhoods.
	8.8	Promote through targeted education and capacity building the development of a more robust and equitable food system to build on local and regional economic strengths and create a higher quality of life and stronger identity for the community.
	8.9	Make Louisville the Bourbon/Culinary Capital of the world.

*Action Plan Table for Livability*

<b>#</b>	<b>What (Will be done)</b>	<b>Why (with a Brief Description)</b>	<b>Who (Owns the Work)</b>	<b>When (Will the work be done)</b>	<b>Check Step (How will you check to see if the work is done?)</b>
79	Vision Louisville	Implement Vision Louisville	Gretchen Milliken	Within 20 years	Alignment of Planning and Development Activities with Vision Louisville Goals
80	Move Louisville	Implement MOVE Louisville	Gretchen Milliken	Within 20 years	Alignment of Planning and Development Activities with Move Louisville Goals
81	Comprehensive Plan	Complete and adopt Comprehensive Plan 2040	Deborah Bilitski	Late 2018	Completion and Adoption of Comp Plan
82	Louisville Loop	Louisville Loop: Complete connectivity between Louisville's parks and open spaces	Lisa Hite	TBD	% complete

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83	Single Occupant Vehicle Usage	Reduce the percentage of citizens that drive to work in single occupant vehicles (SOV) from 82% in 2015 to 75% by 2037.	Dirk Gowin /John Callihan/ Jeff O'Brien	By 2037	Census Bureau Data
84	Office of Transportation	Establish an Office of Transportation. The office will oversee cross-functional teams on behalf of the Mayor to develop and implement transportation polices and subsequent programs. The Office will fulfill the following functions: transportation budgeting, planning, programming, transportation capital project management, right of way acquisition and management and infrastructure utility project coordination.	John Callihan	TBD	Alignment of Planning and Development Activities with Vision Louisville Goals
85	Adequacy of infrastructure	Access, fix and maintain the city's existing transportation network in a safe and reliable manner. Invest resources and technology to extend the service of life of existing network.	Dirk Gowin /John Callihan/ Jeff O'Brien	Currently 3 year plan, with anticipation to be ongoing	3 Year Pavement Management Plan (preventative/preservative maintenance), SW Backlog
86	Multi-Modal Transportation Usage	Increase transit modal share from 2.7% in 2015 to 6% by 2037 by providing and improving mobility options for all citizens.	Dir Gowin / Jeff O'Brien	By 2037	Census Bureau Data
87	Bike & Ped Usage	Reduce non-motorized user crashes (fatal & serious injury) from 646 in 2015 to 550 by 2037.	Dirk Gowin /John Callihan/ Jeff O'Brien	By 2037	Metro Crash/Collision Data
88	Housing Trust Fund	Assist the Affordable Housing Trust fund in establishing a revolving loan fund	Gabe Fritz	Ongoing	# of units created
89	Louisville CARES	Provide financial and other incentives to developers to preserve existing and create new affordable housing units through Louisville CARES and other vehicles.	Gabe Fritz	Ongoing	# of units created
90	Financial Assistance	Provide Financial Assistance to homebuyers to make homes more affordable.	Gabe Fritz	Ongoing	Financial Assistance Provided
91	Rental Assistance	Provide rental assistance to individuals seeking affordable housing	Gabe Fritz	Ongoing	Rental Assistance Provided
92	Long-Term Affordability	Work with property owners to assure long-term affordability of units	Gabe Fritz	Ongoing	Housing Affordability
93	Contract a facilities condition index	Using the performance standards and best practices established by the National Recreation and Park Association for facilities and maintenance, establish	Jason Canuel	Two year project once funding is	A completed facility condition index on all fixed assets (non-

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		standards for the appropriate level of safety and customer satisfaction to enhance our agency's national ranking.		allocated	equipment) with checklist forms.
94	Create a natural assets audit process and document assets	Using the performance standards and best practices established by the National Recreation and Park Association for environmentally friendly, sustainable and energy efficient maintenance, establish standards for our natural assets.	Seve Ghose	Three year project	A complete listing of all natural assets in addition to fixed assets.
95	Restructure current programming based upon tracking and survey tools	Review current program listing to expand offerings to include national trends for passive, active and environmental trends.	Anthony Williams/ Bennett Knox	Two year project, accomplished in stages	Updated program listing
96	Increase program attendance based upon tracking and survey tools	Review current program attendance by surveys and tracking software to evaluate the most efficient allocation of program funding.	Ben Johnson/ Seve Ghose	Eighteen to Twenty-Four months	Process to evaluate sites and programs for performance and efficiencies
97	Develop and utilize evaluation based tracking and survey tools	Evaluate national objectives for program performance and participant enhancing skills to determine the objectives to be used in future programming and develop evaluation process to support.	Strategic Planning Teams	Eighteen to Twenty-Four months	Complete in-house evaluation process, documented and in use.
98	Baseline KPIs	With the implementation of our new RecTrac reservation system, track attendance in our programs.	E. Riesser & S. Deobhakta	Baselines will commence with new software.	All sites will use the new software to document all recreation programming activity.
99	Site surveys	Implement new surveys for all program attendance measuring customer satisfaction with program, facilities and instructors.	B. J. Levis	One year	Completed survey form & successful implementation in programs.
100	Liens	Collect liens on properties in code violation.	John Flood	Ongoing	Netpayment/Collections From Fines, Abatement Costs and Liens
101	Foreclosure Counseling	Provide counseling to prevent foreclosures.	Laura Grabowski	Ongoing	# of Persons Counseled
102	Foreclosures	Systematically foreclose on vacant and abandoned properties in targeted areas	Laura Grabowski	Ongoing	Foreclosures Completed
103	Property Acquisitions	Acquire vacant properties by any available means.	Laura Grabowski	Ongoing	Properties Acquired by the Land Bank
104	Demolitions	Demolish blighted properties.	Laura Grabowski	Ongoing	# of Metro Demolitions
105	Creative Workforce	Strengthen the Creative Workforce through Film	Mary Ellen	Ongoing	# of films , graduates and



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		Commission, Etsy program, and Live/Work Space and future initiatives	Wiederwohl		participants
106	Creative Community Space	Support creative community spaces and neighborhoods	Sarah Lindgren	Ongoing	# of Projects Supported, # of best practices implemented
107	Arts Experiences	Support arts experiences for everyone	Sarah Lindgren	Ongoing	Arts Survey Responses
108	Local Food Sales	Support a more equitable distribution of local food sales across the community	Theresa Zawacki	Ongoing	# of farmers involved in markets, sales generated, jobs created/retained,
109	Local Food System and Local Food Market Development	Promote the development of a more robust and comprehensive local food system by providing targeted support for farmers, aggregators, distributors and processors to raise or use local food. Support market development for local foods, particularly among large-volume purchasers, by connecting Kentucky farmers and value-added local food processors with buyers.	Theresa Zawacki	Ongoing	Local food sales, # of businesses impacted through Louisville Farm to Table Program, # of jobs created, # of loans awarded, # of businesses impacted by local food sales
110	Healthy Food Access	Expand access to healthy food across the community by supporting the development of traditional food retail such as grocery stores and corner markets.	Theresa Zawacki	Ongoing	Produce sales at corner markets, customer satisfaction
111	Local Food Promotion	Provide education to promote the purchase of local food among consumers, chefs and other purchasers.	Theresa Zawacki	Ongoing	N/A
112	Bourbon	Make Louisville the Bourbon and culinary capital of the world	Mary Ellen Wiederwohl	Ongoing	TBD