

City of Loveland, Colorado
2019 City Council Retreat
Strategic Plan Item
01/26/19





1. Intro & Goals
 - All refreshed on where we've been
 - Strategic Plan info to support next phase
 - Confirm, renew, revise Organizational Values
 - Draft elements of Strategic Focus Areas AND accompanying descriptions/vision
 - All aware of next steps
2. Our Past, Our Present, Our Future
3. Our Strategic Plan Journey To-Date
4. Proposed Loveland Strategic Plan Framework
5. Values
6. Strategic Focus Areas Overview and Large Group Discussion
7. Break
8. Develop Strategic Focus Areas
 - Small Group 1
 - Small Group 2
 - Small Group 3
 - Gallery
9. Next Steps
10. Summarize
11. Conclude

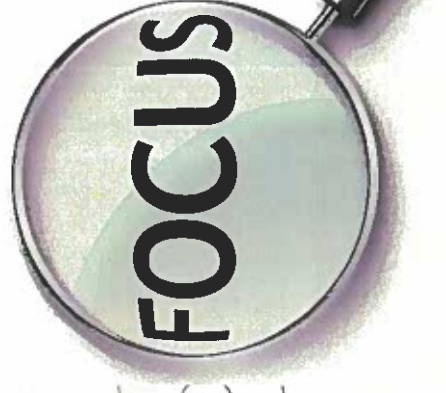
City of Loveland
STRATEGIC PLANNING

City Council Retreat
January 26, 2019



Today's Outcomes

- Everyone refreshed on where we've been  
- Renew Organizational Values 
- Develop draft elements of Strategic Focus Areas 
- Everyone aware of next steps



Today's Roadmap

8:10

- Intro & Outcomes
- Our Past, Our Present, Our Future
- Our Strategic Plan Journey to-Date
- Proposed Strategic Framework

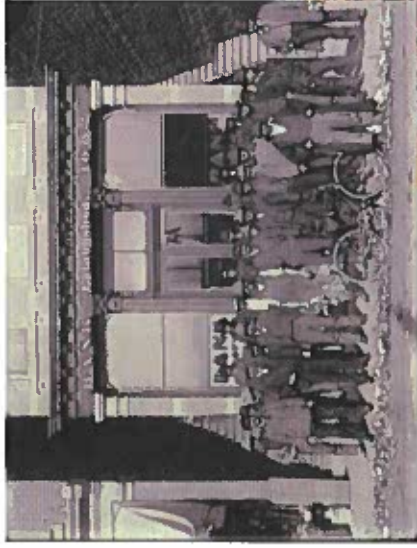
10:20

- Break
- Values
- Strategic Focus Areas
- Next Steps
- Synthesize the Day
- Wrap Up

12:10

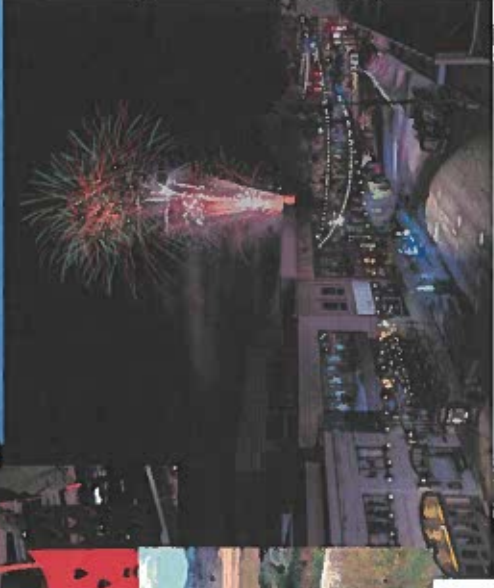
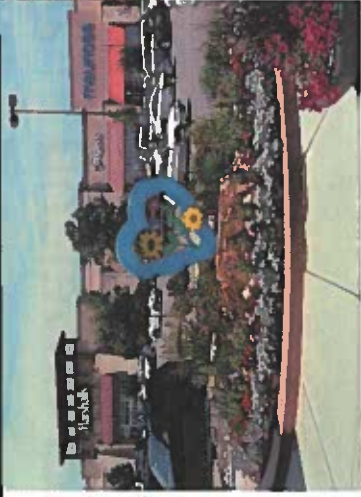
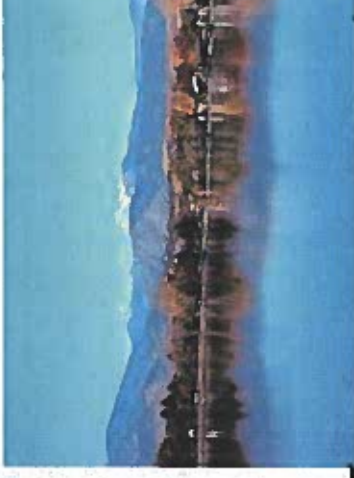
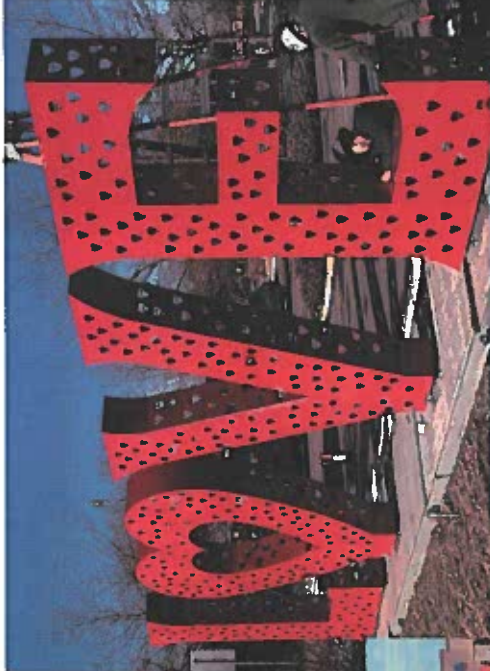
Our Past...

- About 15 minutes
- Council and ELT capture significant events in Loveland's history



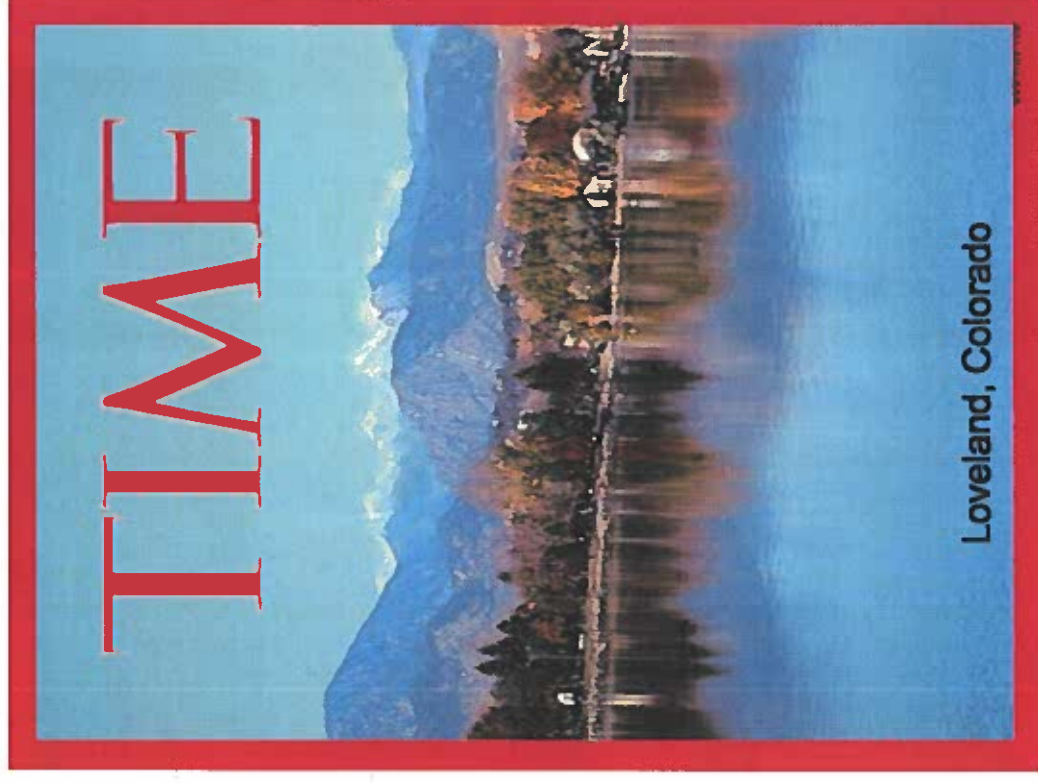
Our Present...

- What I love about Loveland...



Our Future...

- What's your headline for Loveland in 2040?
 - In 20 years, ...
 - Loveland, Colorado—
America's....



“The Good Ol’ Days”



2019



First Steps...

7 Theme Areas

55 Projects



Citizen Engagement
4 Strategies
7 Projects



Quality of Life
2 Strategies
2 Projects



Infrastructure and Transportation
4 Strategies
7 Projects



Capacity and Organizational Excellence
5 Strategies
6 Projects



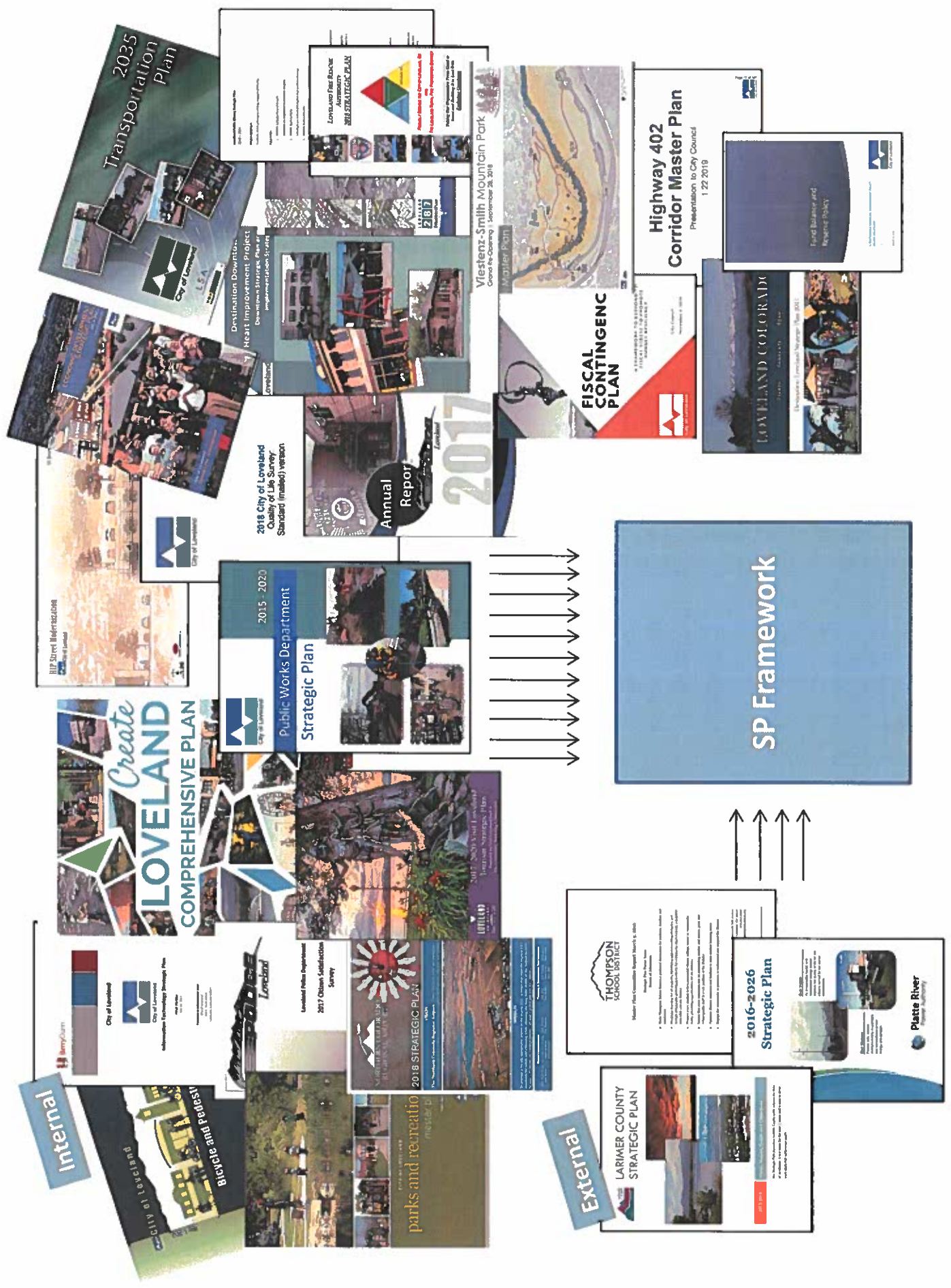
Economic Vitality
7 Strategies
9 Projects



Efficiency and Improvement
5 Strategies
19 Projects



Public Safety
4 Strategies
5 Projects





Transition



**Citizen
Engagement**
4 Strategies
7 Projects



Quality of Life
2 Strategies
2 Projects



**Infrastructure
and Transportation**
4 Strategies
7 Projects



**Capacity and
Organizational Excellence**
5 Strategies
6 Projects



**Economic
Vitality**
7 Strategies
9 Projects



**Efficiency and
Improvement**
5 Strategies
19 Projects



Public Safety
4 Strategies
5 Projects



Combine into
"Organizational Excellence"

Add
"Fiscal Stability & Strength"

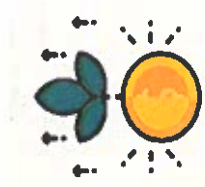
Recommended Focus Areas



Fiscal Stability & Strength
5/15 or 33%
+4/15 = 9/15 or 60%



Quality of Life
12/15 or 80%



Economic Vitality
14/15 or 93%



Citizen Engagement
8/15 or 53%
+5/15 = 13/15 or 87%



Public Safety
11/15 or 73%



Organizational Excellence
9/15 or 60%
+3/15 = 12/15 or 80%

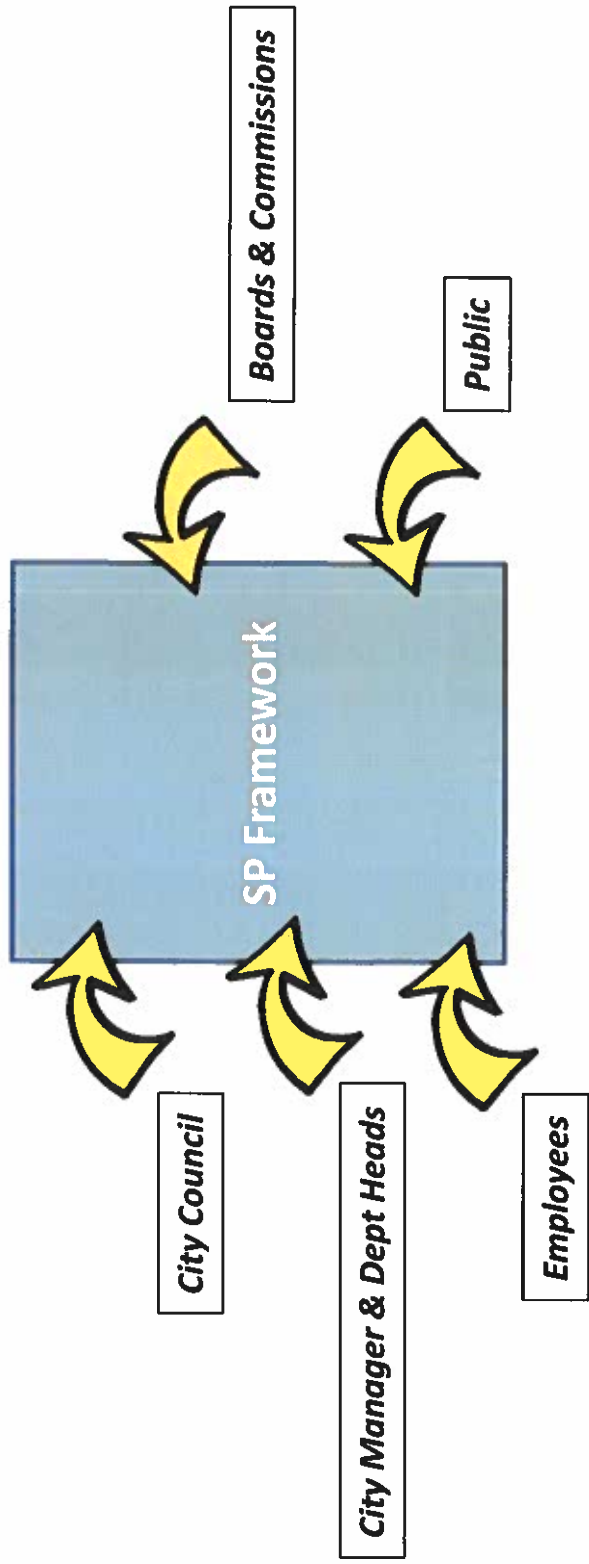


**Infrastructure
& Transportation**
18x in 15 plans

Other Considerations:

- Strong Regional Relationships and Partnerships
- Attractive Built Environment
- Environmental Stewardship or Sustainability
- Revitalize Downtown
- Exceptional Customer Service

I for I + Existing Work + History + Benchmarks = Updated Starting Point



City of Loveland
 Strategic Plan Framework
 2019-####

DRAFT 01/21/19

Community Vision
Loveland: a vibrant community, surrounded by natural beauty, where you belong.

City Mission
Achieve Loveland's community vision through innovation, dedication and excellent service.
 Our Staff Values: Accountability, Collaboration, Innovation, Integrity, Courtesy & Kindness, Safety, Quality and Excellence of Service

3 Organizational Values: (i.e., what do you want our org to be known for?)

STRATEGIC FOCUS AREAS (PROPOSED)						
I. Fiscal Stability and Strength	II. Economic Vitality	III. Public Safety	IV. Infrastructure and Transportation	V. Citizen Engagement	VI. Quality of Life	VII. Organizational Excellence

STRATEGIC INITIATIVES

Departments insert STRATEGIC INITIATIVES (aka Projects) in this section of the framework

KEY BIG PICTURE MEASURES/SELECT BENCHMARKS

Staff recommends KEY MEASURES to be inserted in this section of the framework AFTER Strategic Focus Areas and Goals finalized

GOALS

Staff develops and inserts GOALS in this section of the framework as and after Strategic Focus Areas are finalized

DEPARTMENTAL PERFORMANCE MEASURES

Staff finalizes and inserts DEPARTMENTAL PERFORMANCE MEASURES in this section of the framework as Strategic Focus Areas are finalized

Values

1

Community Vision

LoveLand: a vibrant community, surrounded by natural beauty, where you belong.

2

City Mission

Achieve LoveLand's community vision through innovation, dedication and excellent service.

Our Staff Values: Accountability, Collaboration, Innovation, Integrity, Courtesy & Kindness, Safety, Quality and Excellence of Service

3

Organizational Values: (i.e., what do you want our org to be known for?)

The Management 3.0 BIG VALUES LIST

Acceptance	Creativity	Flexibility	Modesty	Self-control
Accessibility	Credibility	Fluency	Motivation	Self-discipline
Accomplishment	Cunning	Focus	Neatness	Self-reliance
Accountability	Curiosity	Frankness	Open-mindedness	Sensitivity
Accuracy	Daring	Freedom	Openness	Serenity
Achievement	Decisiveness	Friendliness	Optimism	Service
Activeness	Dedication	Friendship	Order	Sharing
Adaptability	Dependability	Fun	Orderliness	Silliness
Adventure	Determination	Generosity	Organization	Simplicity
Aesthetics	Devotion	Gratitude	Originality	Sincerity
Agility	Dignity	Growth	Outlandishness	Skill

What do you want our organization's reputation to be?

1. Write your top 5 on stickies
2. All stickies collected
3. Together we'll finalize 5

Strategic Focus Areas: Finalize

1	<p>Community Vision</p> <p><i>Loveland: a vibrant community, surrounded by natural beauty, where you belong.</i></p>														
2	<p>City Mission</p> <p><i>Achieve Loveland's community vision through innovation, dedication and excellent service.</i></p> <p><small>Our Staff Values: Accountability, Collaboration, Innovation, Integrity, Courtesy & Kindness, Safety, Quality and Excellence of Service</small></p>														
3	<p>Organizational Values: (i.e., what do you want our org to be known for?)</p>														
4	<p>STRATEGIC FOCUS AREAS (PROPOSED)</p> <table border="1"> <tr> <td data-bbox="519 126 576 378">I.</td> <td data-bbox="519 378 576 672">Fiscal Stability and Strength</td> <td data-bbox="519 672 576 924">II.</td> <td data-bbox="519 924 576 1134">Economic Vitality</td> <td data-bbox="519 1134 576 1386">III.</td> <td data-bbox="519 1386 576 1596">Public Safety</td> <td data-bbox="519 1596 576 1848">IV.</td> <td data-bbox="519 1848 576 1963">Infrastructure and Transportation</td> <td data-bbox="519 1963 576 2100">V.</td> <td data-bbox="519 2100 576 2100">Citizen Engagement</td> <td data-bbox="519 2205 576 2100">VI.</td> <td data-bbox="519 2310 576 2100">Quality of Life</td> <td data-bbox="519 2415 576 2100">VII.</td> <td data-bbox="519 2520 576 2100">Organizational Excellence</td> </tr> </table>	I.	Fiscal Stability and Strength	II.	Economic Vitality	III.	Public Safety	IV.	Infrastructure and Transportation	V.	Citizen Engagement	VI.	Quality of Life	VII.	Organizational Excellence
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First,

- Baseline Check-In:
- Fiscal Stability and Strength own focus?
 - Infrastructure and Transportation together?
 - Quality of Life or?

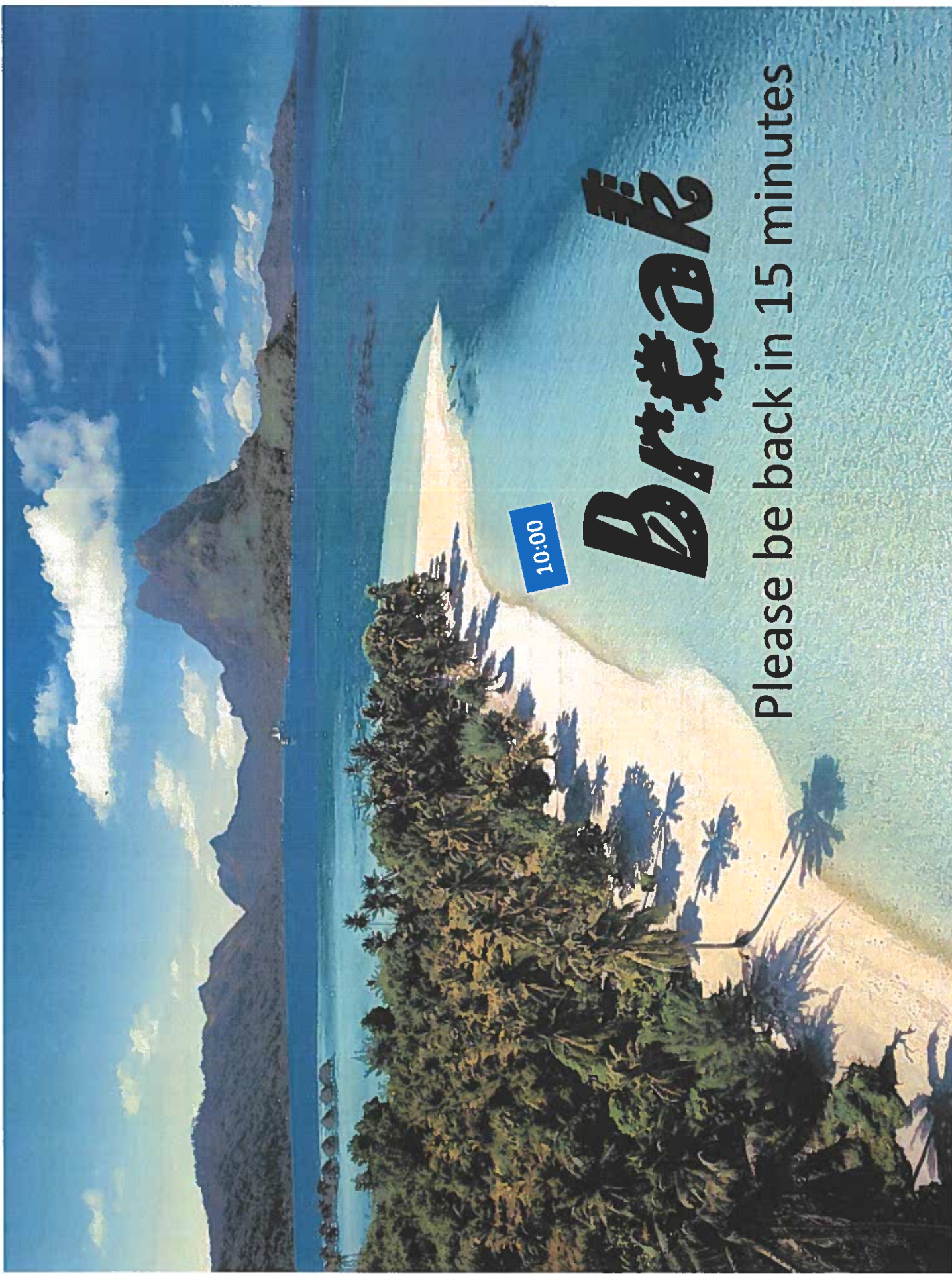
Second,

- Other Potential Focus Areas or Subsets:
- Strong Regional Relationships and Partnerships
 - Attractive Built Environment
 - Environmental Stewardship or Sustainability
 - Revitalize Downtown
 - Exceptional Customer Service

10:00

Break

Please be back in 15 minutes



Strategic Focus Areas: Describe

STRATEGIC FOCUS AREAS (PROPOSED)						
4	I.	Fiscal Stability and Strength	II.	Economic Vitality	III.	Public Safety
	IV.	Infrastructure and Transportation	V.	Citizen Engagement	VI.	Quality of Life
	VII.	Organizational Excellence				

Steve Adams draws name from "City Council" bucket
 Name draw first round Focus Area from "First Round" bucket
 AND second round Focus Area from "Second Round" bucket
 AND third round Focus Area from "Third Round" bucket
 3 rounds, 15 mins each

1. Include
 - a. these areas: _____
 - b. these words: _____
 - c. these concepts: _____
- OR**
2. Vision Statement Example:
 - Growth and Economic Development:

The future of Arvada's prosperity and quality of life will be influenced largely by the City's ability to manage growth through intelligent economic development and strong fiscal policies. Good paying jobs, thoughtful transit-oriented development and new housing, together with long-term investments in the Wadsworth Corridor, will define managed growth in Arvada.

Strategic Focus Areas: Gallery

STRATEGIC FOCUS AREAS (PROPOSED)						
4	I. Fiscal Stability and Strength	II. Economic Vitality	III. Public Safety	IV. Infrastructure and Transportation	V. Citizen Engagement	VII. Organizational Excellence

1. About 10-15 minutes
2. Take a look at the collective results
3. Use stickies to add areas, concepts, words
you want to make sure get included
4. Group wrap up

Next Steps

1. Next ELT Offsite (2/26)
 - A. Admin Infrastructure Depts and Ops Depts
2. Outreach and Engagement
3. Other Connections
4. City Council Communication Frequency



Next ELT Offsite (2/26)

City of Loveland
Strategic Plan Framework
2019-#####

DRAFT 01/21/19

1

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5

STRATEGIC INITIATIVES

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6

KEY BIG PICTURE MEASURES/SELECT BENCHMARKS

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GOALS

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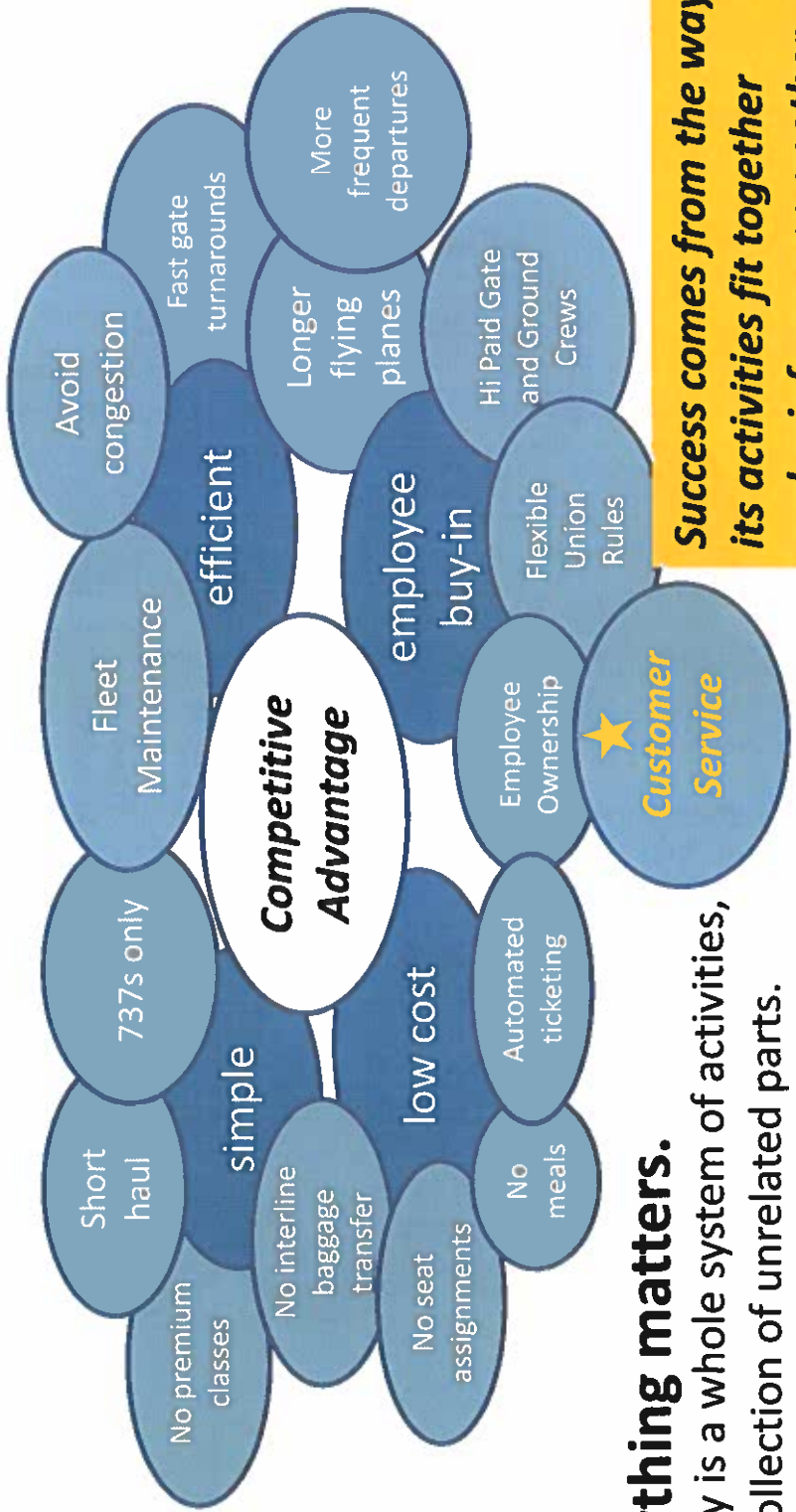
8

DEPARTMENTAL PERFORMANCE MEASURES

Staff finalizes and inserts DEPARTMENTAL PERFORMANCE MEASURES in this section of the framework as Strategic Focus Areas are finalized

Southwest Airlines

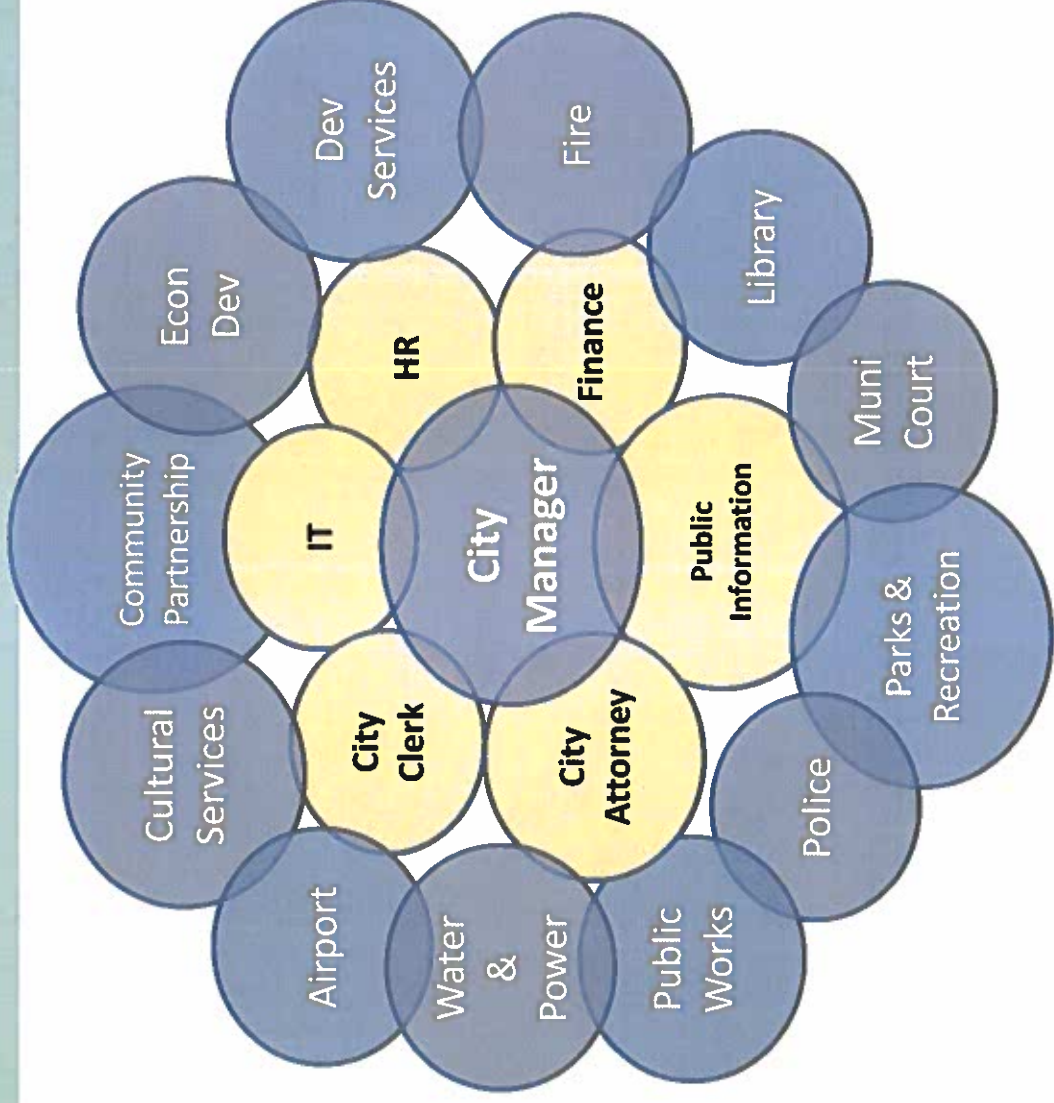
Strategic Outcomes: ↓ cost and ↑ convenience



Everything matters.
 Strategy is a whole system of activities, not a collection of unrelated parts.

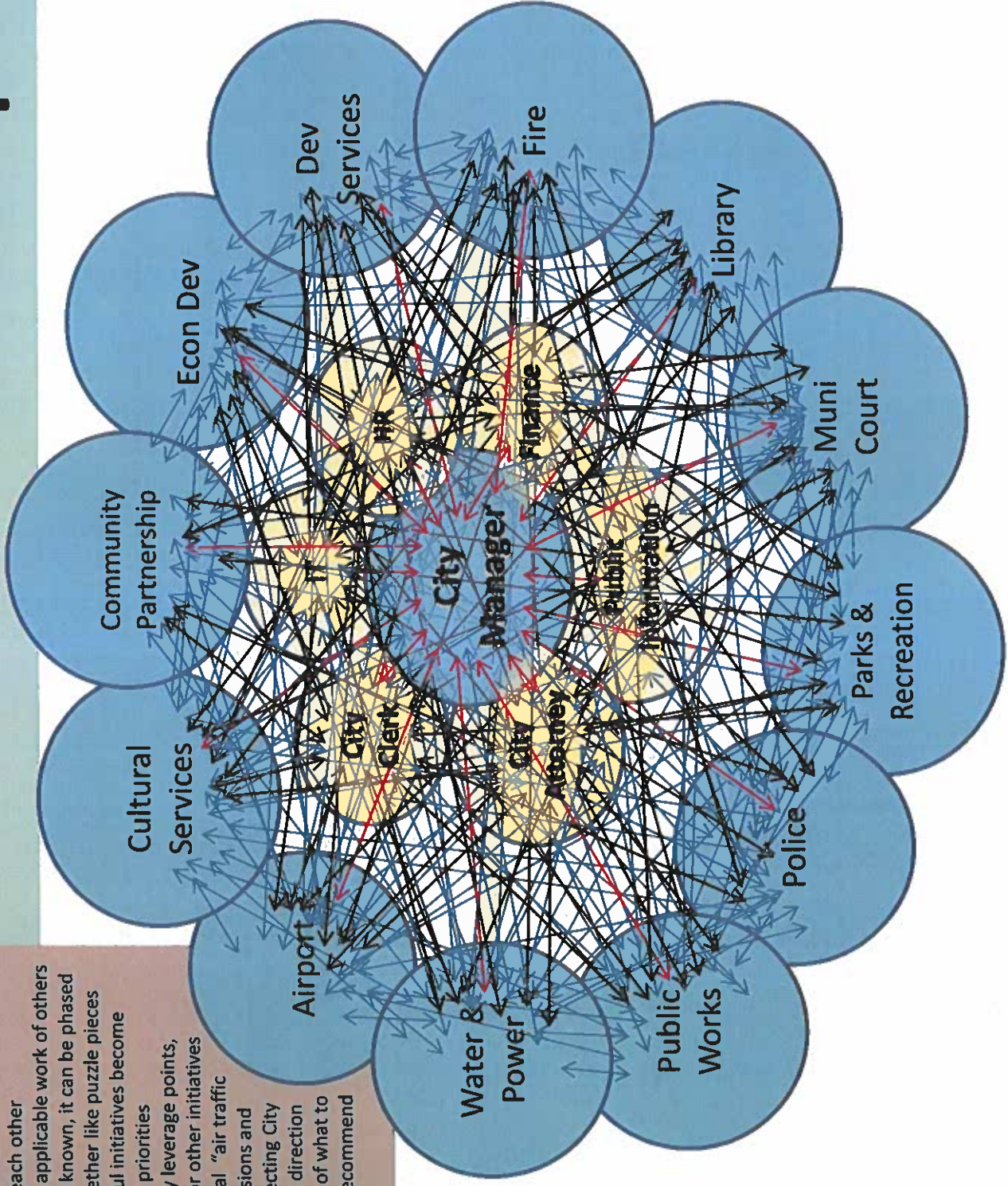
Success comes from the way its activities fit together and reinforce one another

Department Dynamics



Complex.

- All influence each other
- All reflect the applicable work of others
- When work is known, it can be phased
- GOAL: Fit together like puzzle pieces
- Most impactful initiatives become organizational priorities
- Those primary leverage points, open doors for other initiatives
- CMO as central "air traffic control", decisions and priorities reflecting City Council policy direction = hard choice of what to say "no" to, recommend against



The Ethics

1. What's it like to walk in this neighborhood?

2. What are the two things you like most about walking in this neighborhood?

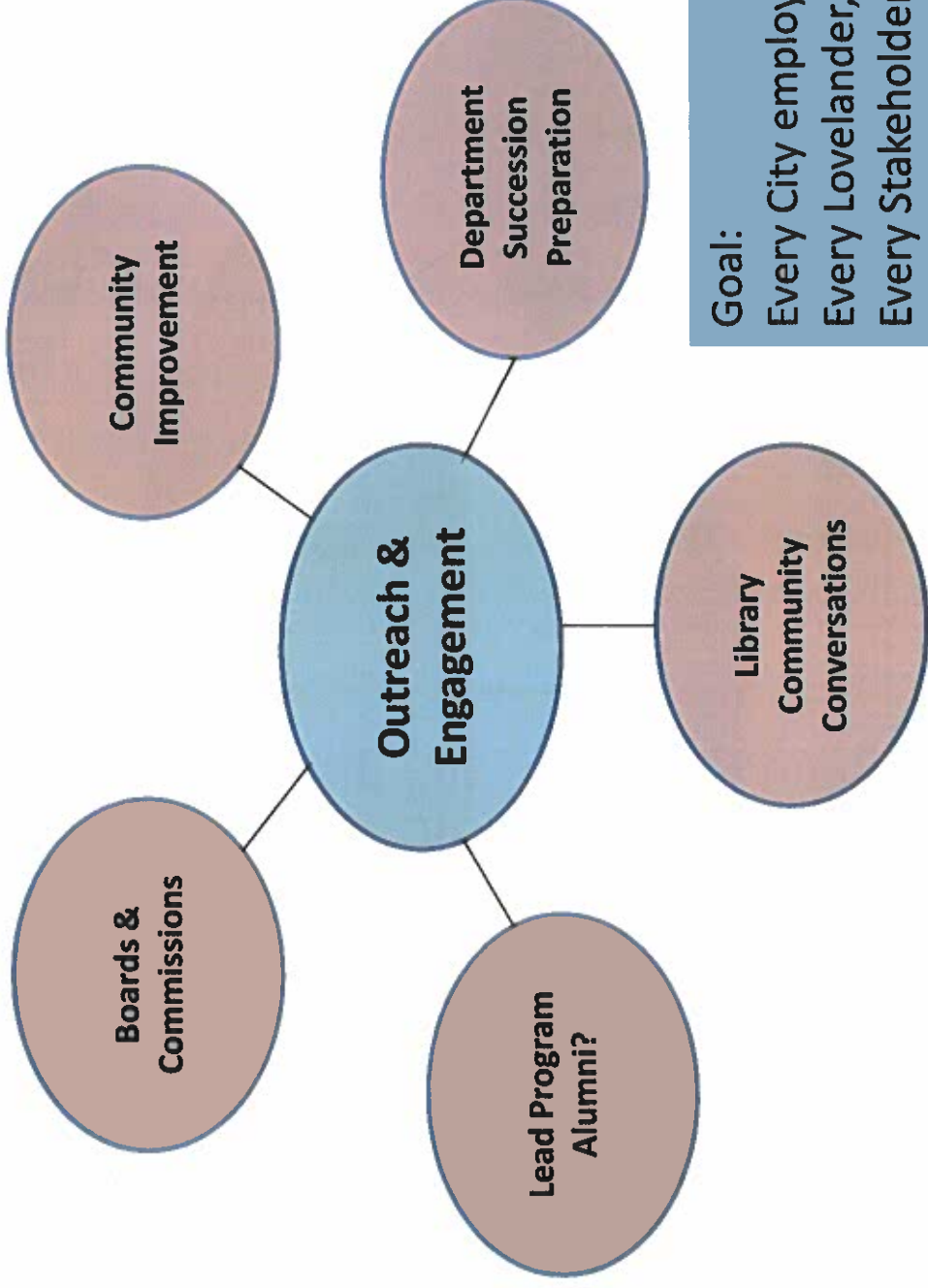
3. What are the two things you like least about walking in this neighborhood?

4. How do we all compare on this comparison?

“...one might argue that performing a stakeholder analysis is an ethical necessity, since only by understanding stakeholder interest and concerns is an organization likely to take truly ethical action.”

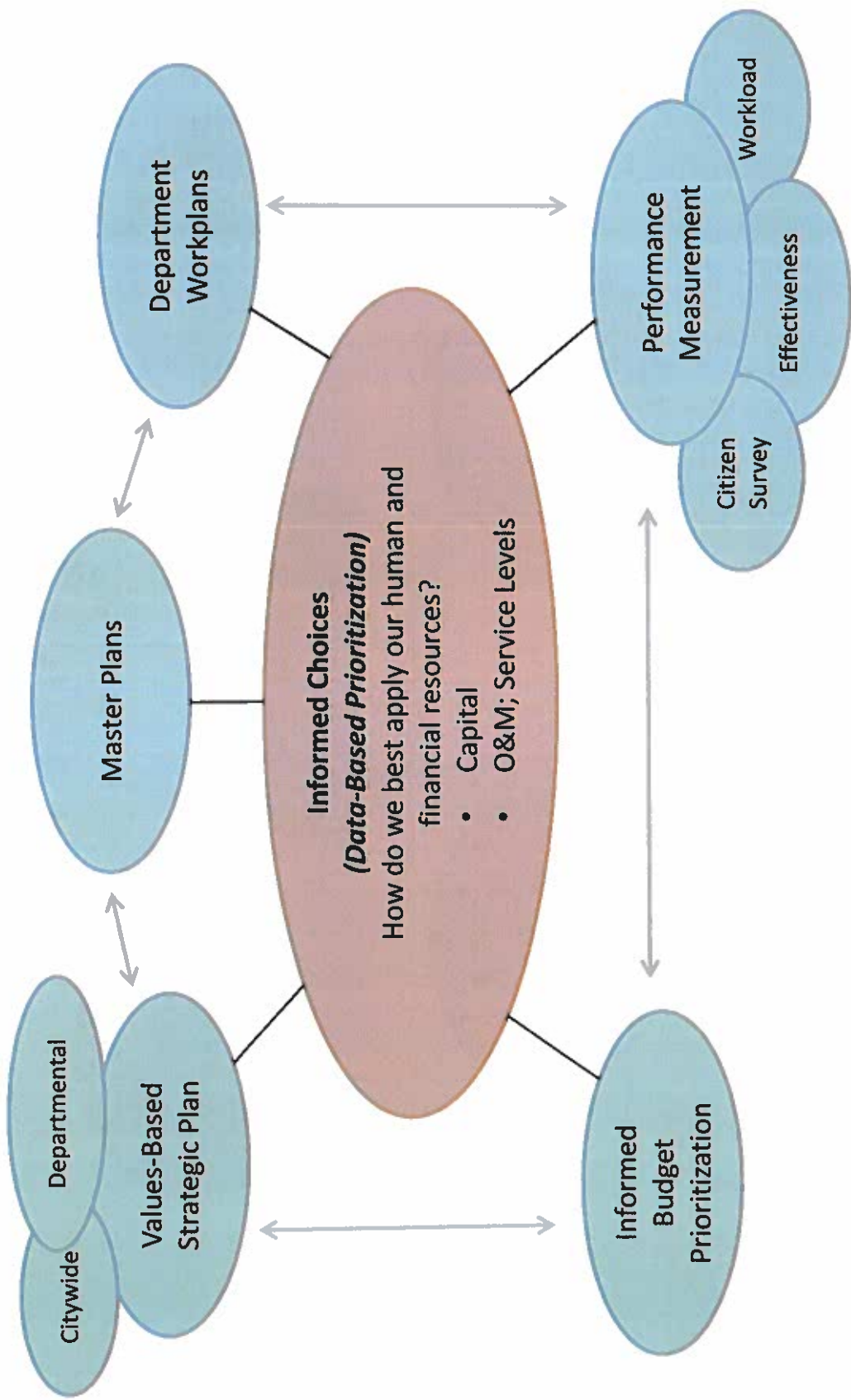
~from “Strategic Planning for Public and Nonprofit Organizations” by John M. Bryson

Outreach & Engagement

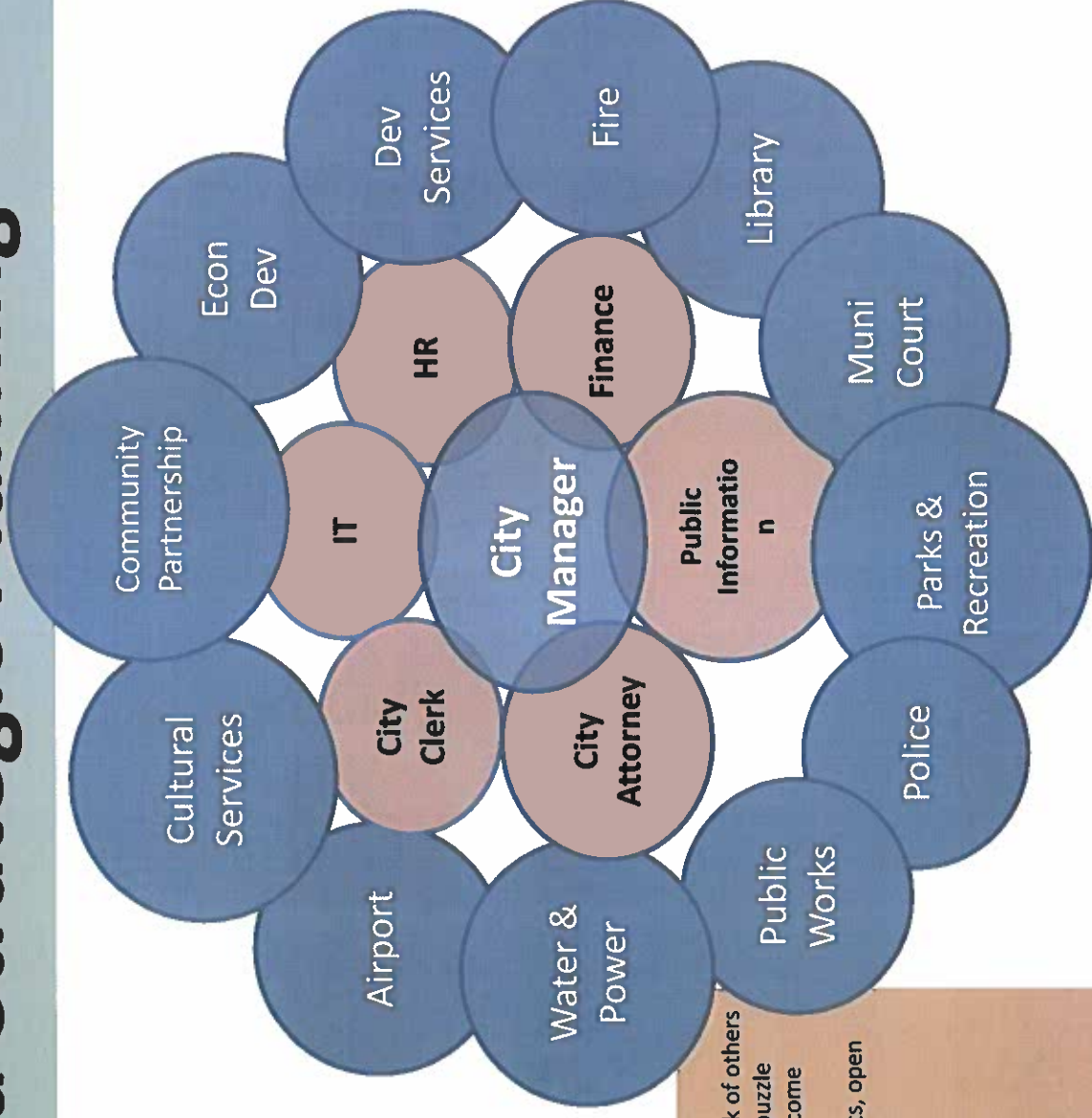


Goal:
Every City employee,
Every Lovelander,
Every Stakeholder--
An Opportunity

A “Well-Managed Municipal Organization”



Staged Strategic Planning



- All influence each other
- All reflect the applicable work of others
- All should fit together like a puzzle
- Most impactful initiatives become organizational priorities
- Those primary leverage points, open doors for other initiatives
- CMO as central “air traffic control”, decisions and priorities reflecting City Council policy direction = hard choice of what to say “no” to, recommend against

Putting Today All Together

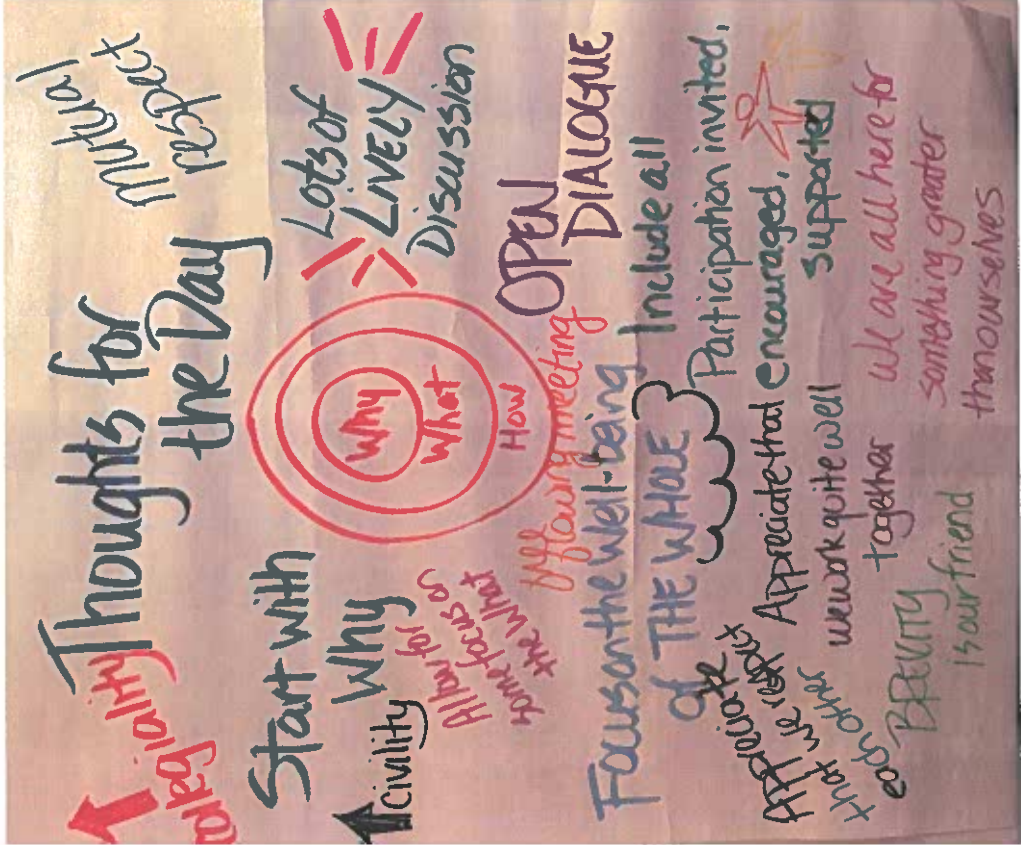
Where's the beef?





**City Council
Annual Retreat
January 26, 2019**

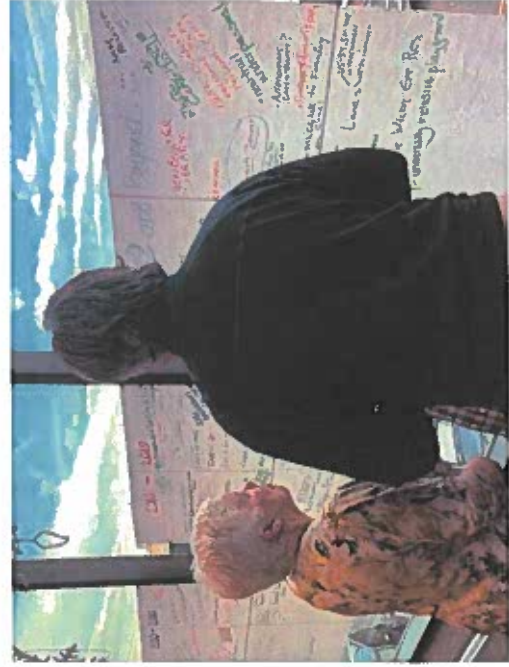
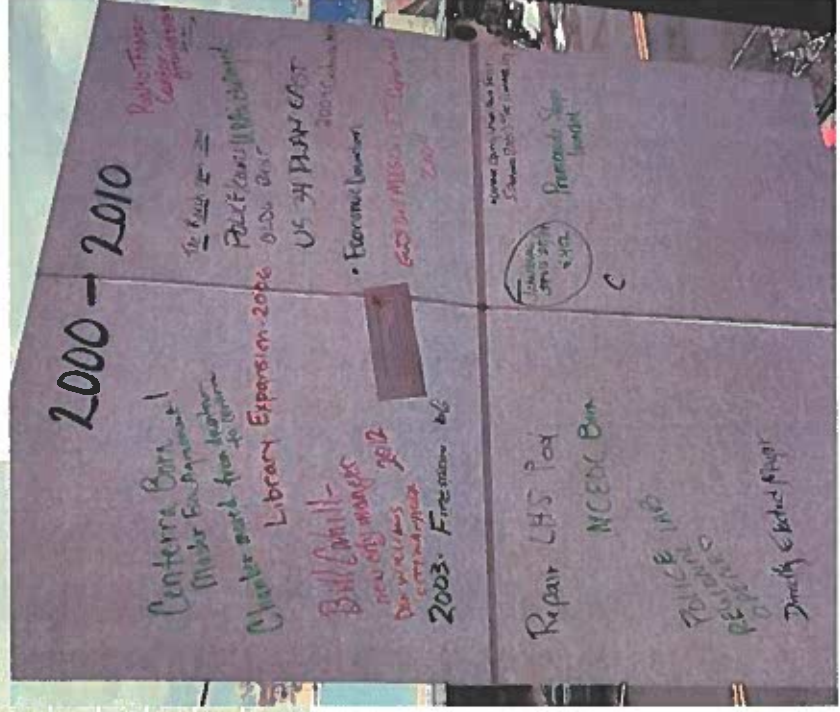
**Strategic Planning Module
NOTES**



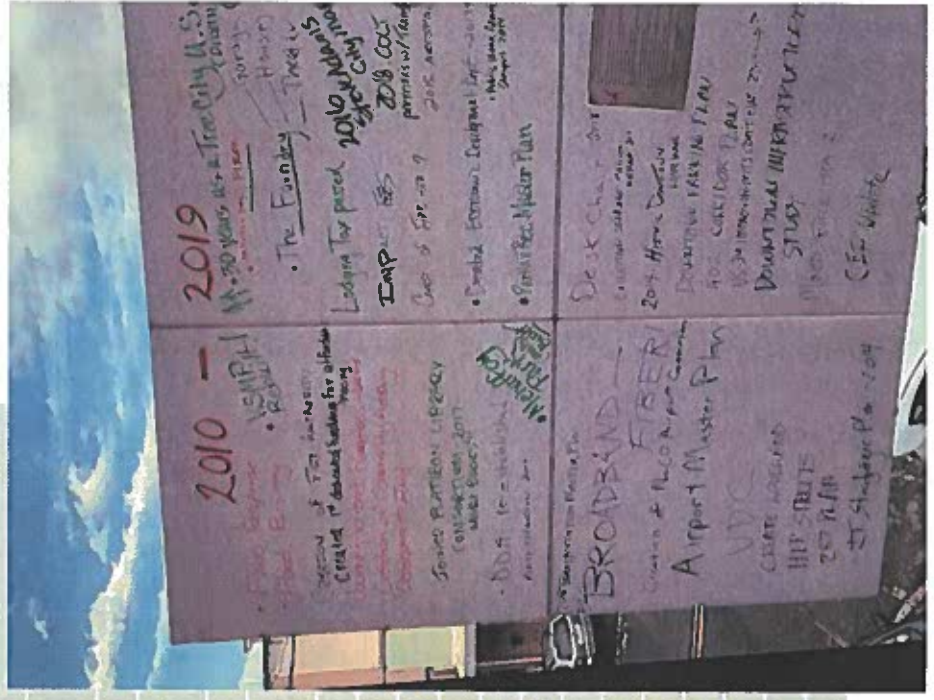
Our Past		
Pre-2000		
1881 Loveland Founded		Growth pays for growth, capital expansion fees 1983
Lake Loveland Built - 1883		Lake Loveland became private - 1983
1909 First Fire Station		Arts Council Sculpture Show 1984
Marshal Frank Peak murdered 1915		Aims, Civic Center, Barnes Park
Rialto Opens 1920		City Hall Chilson 1985
1925 Viestenz-Smith Mountain Park		Footo family donates Lagoon - 1985
Pulliam Community Bldg 1930s		1985 Art in Public Places
1937 Pulliam		1985 Benson Sculpture Garden
1st Methodist Church burns down 1946		Local Sales Tax Collection election 1988
Home State Bank formes - 1953		Library, sales tax
1956 Museum Opens		Riverhouse Shooting (Crookshank)
Olde Course built 1960's		Home Rule 1990s
Rich Ball, grad high school 1962		90's home rule Charter passed/created
LHS New Bldg - Mid 60's		Cattail Creek Golf Course open 1991
1966 New Fire Station constructed to replace original 1909 station		Tabor (92)
One way Cleveland & Lincoln 1970's		1992 Mariana Butte Gold Course Opens
1970s: COLT begins as Senior Van Service		1992 Museum Expansion
COLT brand 1999		1995 Fire Station 4 opened
1974 Fire Station 2 opened		1998 Fires Station 5 opened
Big T Flood 1976		Regional Airport
76 Flood		Outlet Mall
78 Kathi moved to Loveland		Jane Brautigam, City Manager
Youth Advisory Commission form 1978		Loveland Business Development Center funded by City vs. nationally
1980 Water Meters		Debt Free
1980 Fire Station 3 opened		2014 County passes open lands sales tax
Gallagher (82)		
83 Leah's birth		



2000-2010	
Don Williams City Manager	2005 constructed 5 MG 43rd street water storage tank
Centerra Born Master Finance Agreement 2004	2005-2009 City waste water plant major improvements
Promenade Shops Launched	2007 Chapungu Sculpture Park
Chamber move from downtown to Centerra	2008 constructed Crossroads water storage tank
Police/Courts bldg built	2008-2012 Economic Downtown
URAs challenged	HP Downtown
US34 Plan East	2010 Water Court case added approximately 3,500 acre feet of water
Larimer County Urban Area Street Standard (2001) w/ FC & Larimer County	Bill Cahill City Manager 2012
Johnstown annexations 25/34 and 402	Repair LHS Pool
The Ranch opens 2003	HP Downtown
2003 Fire Station 6	NCEDC Born
2004 GIS Division and MIS Division = IT Department	Police Regional Lab Opened
2005 Completed expansion of green ridge glad reservoir	Directly Elected Mayor



Our Present		
2010-2019		
Rialto Theater Center groundbreaking 2012	The Foundry: garage, housing, theater	
500 year flood every 10 years	Lodging Tax passed	
Flood Response	2016 Steve Adams City Manager	
Flood Recovery	Impact Fees	
Creation of Fire Authority	Construction of Fire Station 7	
Created 1st dedicated funding for affordable housing	Development Center Launches	
Journey to end homeless vets	Created Economic Development Dept 2013'ish	
creation of community housing development fund	Lodging Tax	
RMC	Parks & Rec Master Plan	
Join Flatiron Library Consortium - 2017 More Books!!!	RTA Regional Tourism Authority Formed	
DDA re-established	2018 COLT partners with Transfort FC	
Mehaffey Park (finally) built	2015 Artspace	
VSMP Rebuilt!	Public Works Admin Campus 2014	
2012 Transportation Master Plan	Desk Chair 2018	
2019 Broadband-Fiber!	Collection Storage Facility 2016 Museum	
Creation of NoCo Airport Commission	2014 Historic Downtown Loveland	
Airport Master Plan	Downtown Parking Plan	
UDC	402 Corridor Plan	
Create Loveland	US-34 Improvements Continue 2019 - ?	
HIP Streets	Downtown Infrastructure Study	
287 Plan	Moved Fire Station 2	
IT Strategic Plan 2014	CEF Update	
30 years as a Tree City USA Community		

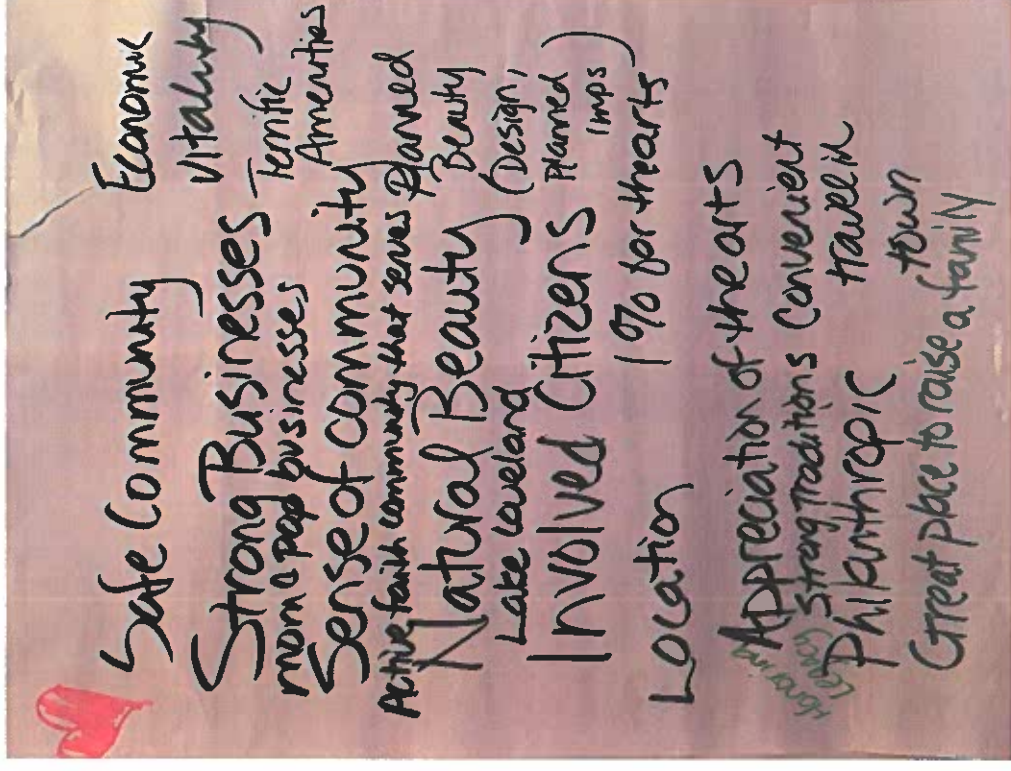


Our Future		
2020 and Beyond		
New flood zone map		Next recession 2050
Construction of Fire Station 10		Continued Downtown Development Redevelopment with the DDA/LDP
Police Regional Training		100% Occupancy Downtown
Regional Transit System?		LFRA Stations caught up
Pulliam Community Building		New Beautiful Library + Museum Expansion + New Rec Center
New Municipal Campus?		Police Combined Regional Info Program (CRISP)
Ditto!		Remote Tower
Rec Loop Trail 1005 Connected 2020		Regional Econ Dev for attraction and growth of biz
School District Impvoements		New trail underpasses!
402 City owned & developed w/ beautiful mixed use		Autonomous cars + transit?
Full Urban Forestry Program		Regional Econ Dev for attraction + growth of biz
Commercial Flights/Airport Terminal		RTA (Transportation) • Gondola Transit System
1st Affordable Housing Project with Multiple Partners completed		Walk-Bike path City Hall to Foundry on canal
(new creative funding to make this happen)		i-25 Lanes: US-34, SH-402 interchanges, US-34 Improved
Brands		Airshow
Gondola		Complete Windy Gap Reservoir
New Utility Billing System 2020		1st Universally inclusive playground



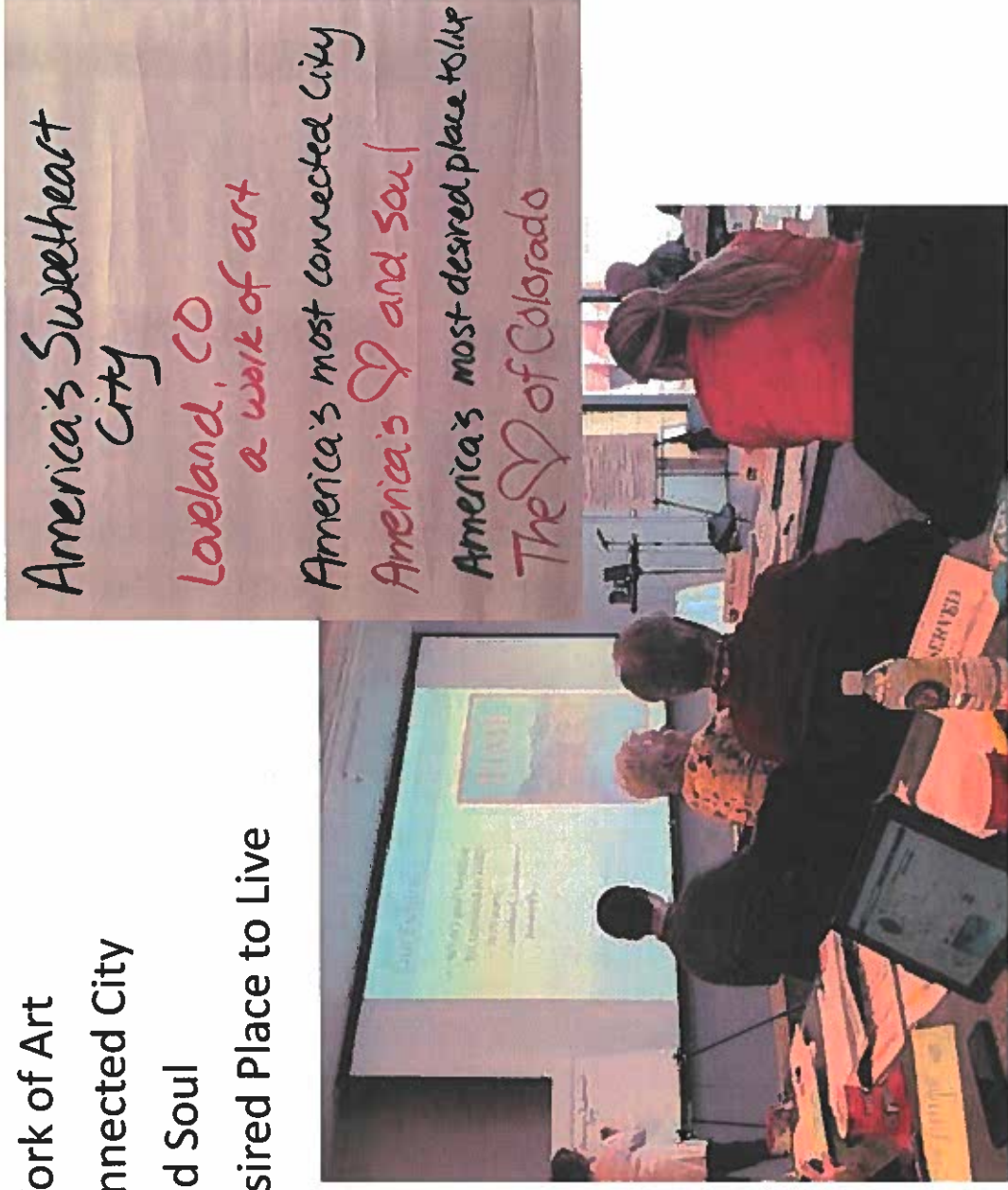
What I Love About Loveland...

- Strong Businesses
- Mom & Pop Businesses
- Sense of Community
- Active Faith Community that serves
- Natural Beauty
- Lake Loveland
- Involved Citizens
- Location
- 1% for the Arts
- Appreciation of the arts
- Strong Traditions
- Honoring Legacy
- Philanthropic Great place to raise a family
- Convenient travel in town
- Economic Vitality
- Terrific Amenities
- Planned Beauty (Design, Planned Improvements)



Our Future...Our Vision

- Loveland, CO...A Work of Art
- America's Most Connected City
- America's Heart and Soul
- America's Most Desired Place to Live
- The ♥ of Colorado



Our Values



The Management 3.0 BIG VALUES LIST

Acceptance	Modesty	Flexibility	Self-control
Accessibility	Motivation	Fluency	Self-discipline
Accomplishment	Neatness	Focus	Self-reliance
Accountability	Open-mindedness	Frankness	Sensitivity
Accuracy	Openness	Freedom	Serenity
Achievement	Optimism	Friendliness	Service
Acquiescence	Order	Friendship	Sharing
Adaptability	Orderliness	Fun	Silliness
Adventure	Organization	Generosity	Simplicity
Aesthetics	Originality	Devotion	Sincerity
Agility	Outlandishness	Dignity	Skill



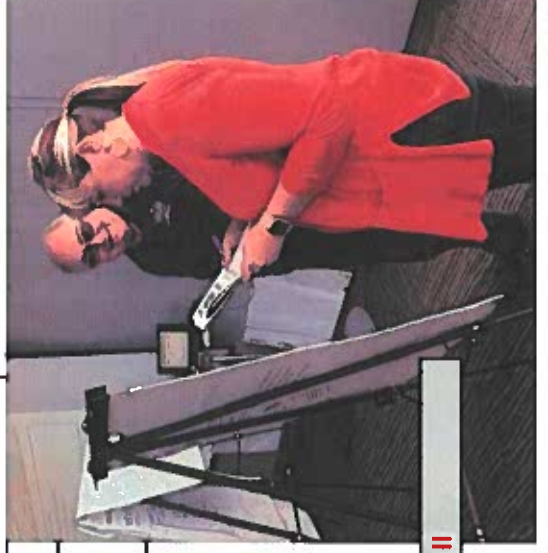
Our Strategic Focus Areas

- I. Public Safety
- II. Economic Vitality
- III. Infrastructure & Transportation
- IV. Fiscal Stability & Strength
- V. Quality of Life
- VI. Organizational Excellence
- VII. Citizen Engagement



I. Public Safety

DESCRIPTORS that inform a Vision	PROJECT IDEAS
Police & Fire	Community-Based Policing
Transportation Infrastructure (PW)	Remodel fire stations — current standards/gender
Commissions: Police, FRAC, Construction/CAB, LFRA	No drinking fountains
Safe Community — community connectivity (neighborhood programs)	Neighborhood outreach/policing
Safe transportation network (bridges, round-a-bouts, snow removal, etc.)	Encourage citizen involvement, police cannot be everywhere
Lighting	
Government's Prime Directive: Police, Fire, Traffic	



PRIORITY:	LO	MED	HI ### II
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II. Economic Vitality

DESCRIPTORS that inform a Vision	PROJECT IDEAS
Retain businesses	Limit regulations—regs costly to business
Incent business	Outreach/visit businesses
Code friendly process	Pathway through development process
Workforce development including education	Support/market CRT process
Tourism—Loveland as a destination	Implement a success/measurements program for ED (simple to understand)
Affordable housing	Market region to attract primary jobs
All business (small to large)	Performance based incentives
Business retention and expansion and attraction	Airport (commercial)
	Transportation (including transit)
	Governmental regs to support affordable housing



PRIORITY:

LO

MED

HI



III. Infrastructure and Transportation

DESCRIPTORS that inform a Vision	
Reliable, cost efficient, sustainable, utility serv, treatment facilities, broadband, cables, bridges, PRPA-electric, water rights, adequate parking, sidewalk completion (100%), underground utility replacement/maintenance program	Transit, cars, bikes, pedestrian
Mobility for all, efficient way, utilizing streets, paths, sidewalks	Adequate utilities to support public events (Corn Roast, etc.)
Ensuring accessibility connectivity throughout city	Regional!!!
Maintain & Preserve vital infr/assets	Adequate resources (funding to maintain existing)
Balanced & safe multi-modal transportation system	Safety issue
Ensuring safe roads bridges	
Actively forecasting resource needs (water)	
Balance growth with infrastructure needs	
Mobility for all	
Leverage regional partnerships	

We need to do more for public transportation



PRIORITY:	LO	MED	HI
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IV. Fiscal Stability and Strength

DESCRIPTORS that inform a Vision	PROJECT IDEAS
Financial accountability and transparency	Sweep unused general fund balance (year end) to Council Reserve for Direct Council Appropriation
Fiscal conservatism	Vital to have priority based budget <input type="checkbox"/> disagree
Budget based on "needs" first, "wants" second	Need to increase reserves (<u>all</u> of them)

PRIORITY:	LO	MED	HI <input checked="" type="checkbox"/>
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V. Quality of Life

DESCRIPTORS that inform a Vision	NOTES
General Well-Being: Access to various forms transportation--choice Vibrant neighborhoods Thriving business community Access to recreation and cultural activities Fun place to be	OUTCOME (NOT A FOCUS AREA) DELETE, incorporate into others High priority, this is why Loveland is so great!
Community Livability: Diverse housing Cost of living Protecting our natural habitat Infrastructure Environment: Clean Air, Good Water, Noise/Lack of mtn views Recreation: Trails/Open Space, Recreation Centers Mobility/Accessibility Responsive Government Cultural: Historic Preservation, Libraries, Art in public places, P. Comm. Bldg, Rialto, Museum, Festivals/Events Economic & Liveability: Housing palette, diversity of services; Child Care; Affordability (utility costs) Safe zones for homeless women Drug Free Safety Jobs	



PRIORITY:	LO II	MED I	HI IIII
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VI. Organizational Excellence

DESCRIPTORS that inform a Vision	PROJECT IDEAS
Continuous Improvement	Tell our story better
Standardized Process	Tie incentives raises to New Departmental Performance Standards (Management)
Leverage technology/cutting edge	Explore Alternative Performance Standards
	Explore "At Will" employment for Upper-level management (New Hires)
Performance Based-Data Driven	
high → Consistent Quality of Services	
Transparency & Accountability	
High Quality Dedicated Workforce	

We aren't doing nearly enough with this

Yes! Good idea

That's the best idea



PRIORITY: LO MED HI

VII. Citizen Engagement

DESCRIPTORS that inform a Vision	PROJECT IDEAS
Citizens feels valued and listened to regardless of final decisions	Raise the City organizations public profile and maximize ways for citizens to respond
More than staff, but how individual councilors communicate with citizens and processes for that	Established process/template for public involvement on projects
Transparent, accessible	Expand on how we make ourselves accessible
Intentional	Boards & Commissions inclusivity and access to membership

PRIORITY:	LO III	MED	HI II



Next Steps

- **Staff to compile Values notes; develop recommendation**
- **Staff to compile Strategic Focus input; develop recommendation**
- **ELT to further develop Strategic Initiatives that align with Strategic Focus areas**
- **ELT to further develop Goals**
- **City Council to hold additional Strategic Plan workshops about once a quarter during 2019**
- **Goal: Complete our Citywide Strategic Plan by end of 2019**

