



STRATEGIC PLAN

Progress Report

FOCUS 2020

November 10, 2020



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MESSAGE FROM CITY MANAGER



I am happy to provide you with the second status report on our city-wide Strategic Plan, which was adopted by City Council on March 3, 2020.

Shortly after adoption of the Plan, we were called to the unexpected priorities driven by the COVID-19 pandemic, and more recently the Cameron Peak wildfire.

I am extremely proud of our dedicated employees and their ability to adapt our operations and procedures to protect the safety of those we serve, while continuing to accomplish the business of the City.

I am increasingly impressed that in spite of the overwhelming priorities created by COVID-19, our Directors and employees have still made great progress on the initiatives presented in the Strategic Plan.

This report provides updates on the status of the Strategic Plan Focus 2020 initiatives (including Initiatives for Innovation information). All of our efforts surrounding the coronavirus pandemic will be summarized in a separate quarterly report beginning in late 2020.

Respectfully Submitted,

Stephen C. Adams



OUR VISION

A VIBRANT COMMUNITY, SURROUNDED BY
NATURAL BEAUTY, WHERE YOU BELONG!



OUR MISSION

ACHIEVING LOVELAND'S COMMUNITY
VISION THROUGH INNOVATION,
DEDICATION, AND EXCELLENT SERVICE.



OUR VALUES

ACCOUNTABILITY & INTEGRITY
TRANSPARENCY & HONORING THE PUBLIC TRUST
COLLABORATION
INNOVATION
SAFETY
EXCELLENT SERVICE WITH COURTESY & KINDNESS



FOUNDATIONAL PILLARS

8 Strategic Focus Areas
Providing the Basis for Achieving a High Quality of Life
for Our Citizens and Our Community



*The **Strategic Focus Areas** are the foundational pillars of our Strategic Plan. They communicate the first level of realizing our stated vision and are the highest level of structure around achieving our goals. Our Plan is built upon the eight Strategic Focus Areas developed by City Council initially at their January 2019 Annual Retreat and then further refined at their 2020 Annual Retreat.*

STRATEGIC INITIATIVES STATUS OVERVIEW

107 Strategic Initiatives

(Completed Initiatives for Innovation NOT included)

10%



11 COMPLETE

52%



56 UNDERWAY

36%



38 DELAYED

2%



2 FUTURE PHASE



100+ Unanticipated COVID-19 Activities

Each activity consists of a multitude of complex subtasks often requiring coordination at federal, state, local and organizational levels, implementation steps, monitoring, adjustment and, in some cases, consideration of potential enforcement actions.

STRATEGIC FOCUS AREA

PUBLIC SAFETY

In Our Community, People Feel Safe



LIVES AND PROPERTY ARE PROTECTED



**RESIDENTS, BUSINESSES, VISITORS AND SCHOOLS
FEEL SAFE AND SECURE**



**OUR COMMUNITY IS PERCEIVED AS SAFE,
ATTRACTIVE AND SECURE**



**PUBLIC SAFETY PERSONNEL ARE VISIBLE AND
RESPONSIVE**

OBJECTIVES/MEASURES

- Reduce part I crimes per 1,000 residents
- Improve part I crime clearance rates
- Fire contained to room of origin 90% of the time
- Improve % of survey respondents satisfied with the visibility of the Loveland Police Department
- Improve % of survey respondents rating favorably overall feeling of safety

PUBLIC SAFETY

STATUS KEY

2 INITIATIVES COMPLETE

12 INITIATIVES UNDERWAY

8 INITIATIVES DELAYED

INITIATIVES & STATUS

2 INITIATIVES COMPLETED

- 1C1 Develop Utilities (Water, WW, Power) Risk and Resiliency Plan
- 2B2 Develop and Implement Vaping Prevention and Regulations

12 INITIATIVES UNDERWAY

- 1A1 Design and build NOCO Law Enforcement Training Center
- 1A3 Optimize Police Officer Equipment
- 1B1 Advance City-wide Cyber Security Systems
- 2A1 Road Bridge Inspection and Repair Program
- 2A2 Stormwater Conveyance System Maintenance and Improvements
- 2B1 Advance School Resource Officer Partnership with Our Schools
- 2D2 Improve Insurance Service Office (ISO) Urban Area Rating
- 2D3 Downtown Fire Sprinkler Program
- 2F1 2018 Fire and Building Code Updates
- 3A1 Combined Regional Information Systems Project
- 3B1 Data Driven Approaches to Crime and Traffic Safety (DDACTS)
- 3B2 Crash Reduction

8 INITIATIVES DELAYED

- 1A2 Repair, Rehabilitate and Build Fire Stations 3, 5, 7, and 10
- 1A4 Achieve National Fire Pro Association Standard of Four Firefighters Assigned to Each Apparatus

PUBLIC SAFETY

STATUS KEY

2 INITIATIVES COMPLETE

12 INITIATIVES UNDERWAY

8 INITIATIVES DELAYED

INITIATIVES & STATUS

8 INITIATIVES DELAYED

- 1B2 Expand Cyber Disaster Recovery Capabilities
- 1B3 Formalize Land Records Management Function
- 1C2 Advance Emergency Operations Preparedness and Response
- 2C1 Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence
- 2D1 FIREWISE Program Partnership with Homeowner Associations
- 2E1 Continue to Strengthen Teen Court and Jumpstart Efforts and Explore Opportunities for Repeat Traffic Offenders

PUBLIC SAFETY

STATUS KEY

2 INITIATIVES COMPLETE

12 INITIATIVES UNDERWAY

8 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Design and build NOCO Law Enforcement Training Center

**"Evaluate, make recommendation and construct Police Regional Training Facility" in Initiatives for Innovation (PS1)*

Public Works and Police Department

- Construction 65% complete with estimated completion date of 1/2021.
- Driving track and skills pad completed by 08/28/2020.
- Police driving and motorcycle training was held for both Fort Collins and Loveland agencies in September and October 2020.
- Facility Manager hired with an expected start of November 2020.

Design and Build Live Burn Training Building

**Includes "Evaluate purchase feasibility of property adjacent to LFRA Training Grounds" from Initiatives for Innovation (PS3)*

Loveland Fire Rescue Authority

- Project deferred indefinitely as a result of TABOR miscalculation.

1A2

Repair, Rehabilitate and Build Fire Stations 3, 5, 7, and 10

Loveland Fire Rescue Authority

- Projects for Fire Stations 3 and 5 require revised consideration given financial situation as a result of COVID-19.
- Fire Station 7 is open and operational.
- Fire Station 10 is under design.

1A3

Optimize Police Officer Equipment

Police Department

- The Police Department is updating its vehicles with Ford interceptors and phasing out Chevrolet Caprice vehicles. Traffic Unit transition to Harley Davidson motorcycles has been completed. PD is transitioning from computer towers to laptops and docking stations for better versatility and cost savings. All officers are equipped with body-worn cameras in compliance with SB217.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1A4

Achieve National Fire Pro Association Standard of Four Firefighters Assigned to Each Apparatus

Loveland Fire Rescue Authority

- LFRA does not meet NFPA staffing guidelines, which recommends a four person staffing model per apparatus for safety and efficiency. The goal is to achieve this standard within the next 3-5 years depending on identification of funding.

1B1

Advance City-wide Cyber Security Systems

Information Technology

- Staff has identified a number of initiatives, researching and piloting a few.
- The department is implementing multi-factor authentication, beginning with the PD and IT as pilots for the organization. CARES Act funding being used to implement a city-wide cyber awareness program that will start in late 2020.

1B2

Expand Cyber Disaster Recovery Capabilities

Information Technology

- Staff has identified a number of initiatives, researching and piloting a few. Almost all require funding to implement, which was cut for disaster recovery equipment maintenance.

1B3

Formalize Land Records Management Function

**"Evaluate Land Records Management Approach" from Initiatives for Innovation (EI18)*

Information Technology

- A collaborative multi-departmental recommendation has been developed to fulfill this fiduciary municipal function. This is a significant undertaking requiring budget, resources and time not yet identified.

1C1

Develop Utilities (Water, WW, Power) Risk and Resiliency Plan

Water & Power

- Completed September 2020.

1C2

Advance Emergency Operations Preparedness and Response

Loveland Fire and Rescue

- Plans for overall general planning, preparing and training are delayed, COVID emergency operations continue to be the priority.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A1

Road Bridge Inspection and Repair Program

Public Works

- These ongoing programmatic efforts continue.

2A2

Stormwater Conveyance System Maintenance and Improvements

Public Works

- These ongoing programmatic efforts continue.

2B1

Advance School Resource Officer Partnership with our Schools

Police Department

- PD is continuing its partnership with the Thompson School District for the 2020-2021 school year. Additionally, the PD entered into a joint agreement with New Vision Charter School and Loveland Classical Charter School to provide combined School Resource Officer (SRO) coverage. The COVID pandemic has caused financial hardship to both charter schools, which led to their request to combine SRO duties to have one SRO cover both schools.

2B2

Develop and Implement Vaping Prevention and Regulations

City Manager's Office

- Draft ordinance language, information, and implementation options were presented to City Council on September 8, 2020.
- Council may take further action on this topic at the November 17, 2020 meeting, where this item is scheduled for first reading.

2C1

Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence

LEAD: Yet To Be Determined

- Action on this initiative depends on resources potentially realized through streamlining of collaborative programming initiative. This Initiative will be further developed should resources be identified.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2D1

FIREWISE Program Partnership with Homeowner Associations **Loveland Fire Rescue Authority**

- This project is a critical piece of wildfire prevention and important to protect the wildland urban interface in the rural areas of Loveland; however, it is delayed due to lack of personnel/funding.

2D2

Improve Insurance Service Office (ISO) Urban Area Rating **Loveland Fire Rescue Authority**

- The ISO rating in the city limits of Loveland is a 2. The goal is to earn a better rating in the urban areas (outskirts of the city) which will partially happen upon the opening of Fire Station 10 (east of I-25). ISO did a full re-evaluation in September 2020, and the results are pending.

2D3

Downtown Fire Sprinkler Program **Loveland Fire Rescue Authority**

- Continuation depends on grant funds approved by City Council, currently budgeted in 2020. There have been no new requests in 2020 yet.

2E1

Continue to Strengthen Teen Court and Jumpstart Efforts and Explore Opportunities for Repeat Traffic Offenders **Municipal Court**

- Teen Court 2020-21 is currently delayed. Thompson School District opted to start the school year with online classes only; in-person learning is now being offered effective 10/26/20; the Court will collaborate with district personnel to determine if the Teen Court Program can reconvene in January of 2021.
- Jumpstart continues to be sentencing option for individuals who are homeless or facing financial hardship.

2F1

2018 Fire and Building Code Updates

**Includes "Rewrite Building/Municipal Codes to allow inspection of roofing, HVAC, water heaters and drinking fountains" in Initiatives for Innovation (PS5)*

Loveland Fire Rescue Authority and Development Services

- Work complete, pending City Council review and approval on the December 15, 2020 meeting agenda.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A1

Combined Regional Information Systems Project

Police Department

- The CAD went "live" and is operational as of 09/16/2020. Data conversion issues delayed the RMS go-live; the new projected go-live is 12/05/20.

3B1

Data Driven Approaches to Crime and Traffic Safety (DDACTS)

Police Department

- In-person DDACTS meetings are on hold due to the COVID pandemic, but all units are continuing to use DDACTS to guide their operations and are submitting their monthly DDACTS presentations.

3B2

Crash Reduction

Police Department

- Fewer crashes have been experienced due to COVID, but traffic enforcement/education efforts have resumed to normal levels. The CDOT N.O.C.O. Remove All Impaired Drivers (RAID) Team grant was extended through September 2021 to enforce and reduce impaired driving crashes. Additional highlights include:
- Click it or Ticket enforcement resulted in 189 occupant restraint violations, 21 no proof of insurance, 11 driving under suspension, 17 speeding offenses.
- Officer Hines was recognized as a Traffic Safety Champion by CDOT and MADD.
- LPD was granted \$45,000 for the 2020/2021 High Visibility Enforcement campaign to detect, arrest and prosecute impaired drivers.
- The first Dubstep event recorded 360 vehicles, with approximately 1500-1700 people in attendance. Three Northern Colorado agencies participated in the event, with 69 traffic contacts made and 5 DUI/DUID arrests during the event.
- NOCO RAID Team continues to implement a saturation patrol model utilizing hot spot areas provided by LCSO, DDACTS data, and State Patrol.

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

PS4: Develop Integrated Snow Removal Plan

Public Works

- Plan in place. Snow Operator Manual developed, annual city-wide snow operator training occurred in early fall 2019.

STRATEGIC FOCUS AREA

ECONOMIC VITALITY

In Our Community, People And Businesses Are Thriving

- ▶ OUR ECONOMY IS HEALTHY AND RESILIENT
- ▶ LOCAL BUSINESSES FEEL VALUED AND SUPPORTED
- ▶ CITIZENS HAVE QUALITY JOBS WITH ADEQUATE INCOME TO BE ABLE TO LIVE IN OUR CITY AND PROVIDE FOR THEIR FAMILIES
- ▶ WE PROVIDE FRIENDLY, STREAMLINED, EASY-TO-UNDERSTAND SUPPORT FROM CITY DEPARTMENTS
- ▶ OUR HIGHLY QUALIFIED WORKFORCE ATTRACTS BUSINESSES TO OUR CITY

OBJECTIVES/MEASURES

- Increase building permits issued/building valuation
- Decrease industrial/office/and retail vacancy rates
- Attract companies to open in or relocate to Loveland
- Existing companies expanding in Loveland
- Increase annual percentage change in lodging tax revenue
- Increase average annual wage
- Increase number of jobs/maintain unemployment rate at less than national average
- Improve % of customers favorably rating overall development services experience
- Improve % of customers favorably rating overall building permit experience

ECONOMIC VITALITY

STATUS KEY

0 INITIATIVES COMPLETE

11 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

11 INITIATIVES UNDERWAY

- 1A1 Development Review and Building Permit Process Improvements
- 2A1 PULSE Project
- 2B1 Revitalize Downtown
- 2C1 Implement Airport Strategic Plan
- 2D1 Pursue Economic Development Potential of Major Transportation Corridors (i.e., US34, US287, SH402)
- 3A1 Business Retention and Expansion Plan
- 3B2 Incorporate Thompson School District's Career and Technical Education Center in Workforce Development Efforts
- 4A1 Business Attraction
- 4B1 Facilitate and Expand Retail Development
- 4C1 Implement Tourism Strategic Plan
- 4D1 Creative District Implementation Plan

2 INITIATIVES DELAYED

- 2D2 Implement the Big Thompson River Master Plan
- 3B1 Participate in Regional Workforce Strategic Plan

ECONOMIC VITALITY

STATUS KEY

0 INITIATIVES COMPLETE

11 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Development Review and Building Permit Process Improvements

**Includes "Update Larimer County Urban Area Street Standards (LUCASS)" in Initiatives for Innovation (IT6)*

Development Services

- Staff has improved a number of processes including submittal, consultation and concept review. This process will always be iterative, ongoing and responsive to our environment.

2A1

PULSE Project

**"Develop Broadband Program" in Initiatives for Innovation (CE3)*

Water & Power

- Expected completion in 2022

2B1

Revitalize Downtown

**Includes "Evaluate traffic calming techniques along Cleveland Avenue" from Initiatives for Innovation (IT1)*

Economic Development

- Received \$46,000 CDOT Grant award for Saturday Dine Out (4th Street Closure) program. Paid for staffing/entertainment for the program and the installation of new bike racks, new planters, new lighting, new heaters and additional barricades for future use. Ongoing negotiations with the DDA regarding the LURA intergovernment agreement/PIF sharing.

2C1

Implement Airport Strategic Plan

Airport

- The two year project to update the Airport's Master Plan is scheduled for City Council adoption on November 3, 2020. Design work for the airport terminal replacement project. is commencing. The airport was also successful in obtaining future eligibility approval for the incorporation of the remote tower system (once certified by the FAA) in the federal contract tower program, saving \$700,000 in personnel and utility costs annually.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2D1

Pursue Economic Development Potential of Major Transportation Corridors (i.e., US34, US287, SH402)

**Includes "Implement Highway 287 Strategic Plan" from Initiatives for Innovation (EV1)*

Economic Development

- Advising on the rezone of the 402/I-25 Ehrlich property to align with current market and future goals.

2D2

Implement the Big Thompson River Master Plan

Public Works

- Significant undertaking requiring budget, resources and time not yet identified.

3A1

Business Retention and Expansion Plan

Economic Development

- CEO Breakfasts delayed until 2021 to relaunch the program in person. Loveland Business Rent and Mortgage Relief Program launched in September, with 103 businesses and 800+ employees reached. Weekly updates to 2,700 businesses. Outreach/survey to Loveland's Top 100 employers, 75% completed via phone, email and Zoom. Currently working on one expansion slated for Q2 2021.

3B1

Participate in Regional Workforce Strategic Plan

Economic Development

- Workforce strategy delayed due to COVID triage. Staff participates in numerous regional efforts for workforce development. These efforts include working with TSD, Career Wise and Career Tech Education, Larimer County Workforce Board, and the Northern Colorado's Talent 2.0 Initiative.

3B2

Incorporate Thompson School District's Career and Technical Education Center in Workforce Development Efforts

Economic Development

- Anticipate TSD update after they have addressed COVID related priorities. Staff is involved with the Thompson School District's Business Partnership to bring the City's business contacts into the District's programming for training and future entrepreneurship efforts.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

4A1

Business Attraction

Economic Development

- Leads have picked up for large projects looking at Loveland. Several prospects have come through Metro Denver EDC and directly to our office. Work continues on the RTA Waterpark and Resort. Airport attraction tools have also been a focus to include Enterprise Zone and Foreign Trade Zone research along with U.S. Customs and Immigration.

4B1

Facilitate and Expand Retail Development

Economic Development

- Worked with owner of former Hobby Lobby site to re-tenant the property and get through city approvals (Chuze Fitness). Coordinated with owners of South Village (402/287) and LEI property (HWY 34) on future retail development/ concept reviews. Ongoing negotiations with McWhinney about future retail development at Centerra. Ongoing negotiations with new tenant for Former Albertsons location on 34.

4C1

Implement Tourism Strategic Plan

Economic Development

- The tourism Industry is experiencing a recession, especially in the front range where lodging tax collections are down 46% YTD. COVID-19 has severely impacted people wanting to travel, so we have invested time and effort into partnering and collaborating with private businesses and industries to put on socially distanced events and programming and advertising. CARES Act funding is being used to market businesses economic recovery. A multifaceted marketing campaign made up of Print, Radio, TV, Digital, Billboards, social media, PR efforts is currently underway for fall and winter with the hope that this will help attract visitors who are willing to shop, eat, stay, and play in Loveland for the holidays.

4D1

Creative District Implementation Plan

Cultural Services

- The Loveland Downtown Partnership/Downtown Development Authority has taken the lead on the Creative District implementation plan. Cultural Services will be a support partner.

ECONOMIC VITALITY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

IT4: Downtown temporary electrification evaluation

Water & Power

- Two 400-amp cabinets were installed at Fourth Street and Railroad Avenue in January 2019, and a transformer to serve them was installed and energized. The System has been used in supplying power for major downtown events.

EV3: Evaluate and update current Economic Development Policy and Incentive Policy

Economic Development

- Both policies approved by City Council in October 2017.

EV4: Update Economic Development Strategic Plan

Economic Development

- Update of five-year strategic plan adopted by City Council October 17, 2017.

EV5: Rewrite Municipal Code Sections 16 (Subdivision of Land), 17 (Annexation) and 18 (Zoning) - Unified Development Code

Development Services

- New Code provisions unanimously approved by City Council on second reading October 16, 2018

EV6: HIP Street Plan modernization

Development Services

- Staff completed the HIP Streets downtown infrastructure assessment report and has presented findings to Boards, Commissions and City Council. Council Presentation occurred on December 3, 2019.

EV7: Develop policy for Metro Districts

Finance and City Attorney's Office

- Using information provided by experts in the use of metropolitan districts, City staff developed a 12-point check list of criteria to evaluate proposed metro districts. The checklist was applied to the last three metro district proposals, all of which received City Council approval. Based on City Council direction, staff considers the evaluation process using the new criteria to be the accepted metro district policy.

ECONOMIC VITALITY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED (CONTINUED)



EV8: Highway 402 IGA with Larimer County

Development Services

- Adopted by City Council in September 2017 and by Larimer County Commission in October 2017.



EV9: Create a Highway 402 Strategic Plan

Development Services

- Development Services planning staff presented Highway 402 Corridor Plan to Loveland Planning Commission and City Council and Town of Johnstown in September. Final version of the plan adopted by City Council October 2019.



EI19: Downtown City services overview

Public Works

- Staff completed the HIP Streets downtown infrastructure assessment report, with presentations made to various boards and commissions in November and December 2019. Staff discussed findings with City Council at a presentation on January 7, 2020.

STRATEGIC FOCUS AREA

INFRASTRUCTURE & TRANSPORTATION

In Our Community, People Can Rely On Public Infrastructure That Supports And Fosters Community Quality of Life And Effective Transportation Choices

- ▶ PEOPLE CAN TRAVEL SAFELY AND RELIABLY VIA MULTIPLE MODES (VEHICLE, PUBLIC TRANSIT, BIKE, PEDESTRIAN)
- ▶ TRAFFIC CONGESTION IS REDUCED TO INCREASE CONVENIENCE AND IMPROVE TRAVEL EFFICIENCY
- ▶ EXISTING PUBLIC INFRASTRUCTURE IS RELIABLE AND WELL-MAINTAINED TO PROTECT THE PUBLIC'S INVESTMENT
- ▶ RESOURCE NEEDS ARE ACTIVELY FORECAST AND ACTION PLANS IMPLEMENTED TO ENSURE THE CITY CAN SUPPORT FUTURE GROWTH
- ▶ REGIONAL COLLABORATION IS REALIZED TO MAXIMIZE BENEFITS AND THE INVESTMENT OF PUBLIC DOLLARS

OBJECTIVES/MEASURES

- Maintain average PM peak travel time minutes on US34 (from Cascade to Centerra)
- Decrease % of signalized intersections operating at \leq Level "D"
- Maintain average city-wide Pavement Condition Index of 72
- Increase public transit ridership/para rides/per capita
- Decrease linear feet of gaps/increase total linear feet of sidewalk
- Increase % of survey respondents favorably rating ease of travel by bicycle in Loveland
- Increase % of survey respondents favorably rating ease of walking in Loveland
- Increase % of survey respondents favorably rating traffic flow on major streets
- Increase % of survey respondents favorably rating traffic signal timing

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

0 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

13 INITIATIVES UNDERWAY

- 1A1 I25 (CDOT), US34, SH402, US287 and East-West Alternatives
- 1B1 Pavement Condition Index (PCI) Goals and Maintenance Strategies
- 1C1 Traffic Operations Audit Findings and Implementation Plan
- 2A1 Utility Systems Asset Management Plans
- 2A2 Stormwater System Asset Management Plan
- 2A3 Broadband System Asset Management Plan
- 2B1 City-wide Americans with Disabilities Act (ADA) Assessment and Implementation Plan
- 2B3 Public Sidewalk Americans with Disabilities (ADA) Implementation Plan
- 3B1 Public Utility District Plans
- 3B2 Regional Solid Wasteshed Management Plan Implementation
- 3B3 Power, Raw Water, and Water Efficiency & Drought Plans
- 4A1 Connect Loveland Master Planning
- 4A2 Recreation and Open Lands Trails Integrate within the Street and Bike Lane Networks to Further Broaden Transportation System

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

0 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS

3 INITIATIVES DELAYED

- 2B2 Parks & Recreation Americans with Disabilities (ADA) Implementation Plan
- 3A1 Implementation Plans for Existing Master Plans
- 3A2 Explore Funding Possibilities for HIP Streets Infrastructure Needs

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

0 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

I25 (CDOT), US34, SH402, US287 and East-West Alternatives

Public Works

- 37th Street connection has been completed and US-34 widening is under construction. PW staff acts as a liaison to CDOT for all regional projects impacting Loveland and the surrounding area.

1B1

Pavement Condition Index (PCI) Goals and Maintenance Strategies

Public Works

- Nearing end of the season with 2020 concrete and asphalt work.

1C1

Traffic Operations Audit Findings and Implementation Plan

Public Works

- 2020 version of the Traffic Operations Policy and Guidelines is complete.
- Congestion and snow signal coordination plans are in use and will be refined during winter 2020 snow events.
- An RFI was issued in summer 2020 to identify ITS software for monitoring ITS devices and for processing count stations and travel time data. Intend to refine the ITS software requirements and issue a RFP for software purchase in 2021.

2A1

Utility Systems Asset Management Plans

Water & Power

- Ongoing program vs "project."

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Stormwater System Asset Management Plan

Public Works

- This is an ongoing program, however staff is currently working on implementing IT Pipes software to help manage the camera truck data within our asset management software.

2A3

Broadband System Asset Management Plan

Water & Power

- Ongoing program vs "project."

2B1

City-wide Americans with Disabilities Act (ADA) Assessment and Implementation Plan

**"Conduct City-wide ADA compliance survey and develop plan for implementation of compliance recommendations" from Initiatives for Innovation (IT7)*

Human Resources

- ADA Transition Plan (Phase I) is complete and has been reviewed by City Manager and Disabilities Advisory Commission. The Transition Plan will require continued monitoring and annual review of projects to fold into the Citywide Capital Plan. Phase II RFP contract has been awarded and signed. Phase II work has begun with kick-off meeting completed in October.

2B2

Parks & Recreation Americans with Disabilities (ADA) Implementation Plan

Parks & Recreation

- Over the past two years the P&R Department has implemented ADA improvements throughout various areas of Loveland. Due to budget cuts, 2020 ADA improvements were put on hold. 2021 will include \$300,000 of budgeted ADA improvements.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B3

Public Sidewalk Americans with Disabilities (ADA) Implementation Plan

Public Works

- Consultant team selection process has concluded.

3A1

Implementation Plans for Existing Master Plans

Lead: Yet To Be Determined

- Staff, time, resources not currently available for this collaborative city-wide initiative.

3A2

Explore Funding Possibilities for HIP Streets Infrastructure Needs

Water and Power and Public Works

- Staff, time, resources not currently available for this multi-departmental initiative.

3B1

Public Utility District Plans

Development Services

- Staff presented the status of the GID #1 to City Council in March 2020. Northwest SID approved by City Council will be dissolved for a re-imbursement solution with W&P and Hunters Run developer financing for pump station. Staff report to Council by Finance regarding metro districts is on hold.

3B2

Regional Solid Wasteshed Management Plan Implementation

Public Works

- Geo-technical work and design still underway for new regional public landfill, along with initial review and permitting work with CDPHE.
- Ground-breaking of transfer station with PAC members to include a video and press release in early December, with actual construction to begin in January.
- Yard waste composting site delayed until 2022 or later.
- Hauler survey issued in October to determine boundaries and logistics for licensing.
- Rate increase under review for approval by commissioners for 2021.
- Demolition and construction of recycling facility postponed; further market development needed. State Front Range Waste Diversion Board looking to stimulate markets for C&D with grants for increased business development.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B3

Power, Raw Water, and Water Efficiency & Drought Plans

Water & Power

- Water Efficiency Plan completed, approved by City Council, and submitted to state. Raw Water Master Plan scheduled for later in 2020.

4A1

Connect Loveland Master Planning

**Includes "Continue work on City of Loveland Transit (COLT) system" from Initiatives for Innovation (IT2)*

Public Works

- Will be presented to City Council for update in December 2020; planned adoption Spring 2021.

4A2

Recreation and Open Lands Trails Integrate within the Street and Bike Lane Networks to Further Broaden Transportation System

Public Works

- Four "May Use Full Lane" signs were installed on 57th St between US 287 and Taft Avenue. This signage promotes safety for all roadway users. This segment along 57th St is a key route for bicyclists until the connection is complete between the North Trail and the Westside Trail (through the Copper Ridge subdivision).
- Parks and Recreation anticipates that construction on this connection will begin in November. The small section in the railroad easement along 57th St will be constructed on their schedule; a temporary detour will be available until it is complete.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

IT5: Study and evaluate the widening Highway 34 bridge over I-25 and improve intersection at Highway 402 and I-25

Public Works

- City's study of I-25 improvements completed in 2017. CDOT's I-25 Express Lanes Project has resulted in redesign and construction of Highway 402 interchange, opening in October 2019. U.S. Highway 34 interchange is next on the Express Lanes project list, with entire project scheduled for completion in 2022.

CE5: Provide staff assistance to LDP/DDA 2017 ballot language

Finance and City Attorney

- New financial estimates provided and all the background numbers for TABOR spending limits. General Fund balances and outstanding debt updated. Debt question is the only issue on the 2017 ballot, with authorization of mill levy for operations and maintenance contingent on future election.

EI12: Implement Raw Water Management Plan between W&P and P&R

Water & Power and Parks & Recreation

- This project developed an operating plan between the Department of Water and Power and the Parks and Recreation Department that consolidated raw water acquisition, water rights management, and reporting under a bilateral Staff Advisory Group

FISCAL STABILITY & STRENGTH

In Our Community, People Trust That Their Public Investments Are Managed Responsibly And That Superior Value Is Returned On Those Investments

-  WE DEMONSTRATE ACCOUNTABILITY AND RESPONSIBLE MANAGEMENT OF PUBLIC FUNDS AND RESOURCES
-  WE ARE INTENTIONAL IN ACHIEVING AND MAINTAINING CASH RESERVES THAT MEET POLICY DIRECTIVES SO THAT WE ARE PREPARED FOR EMERGENCIES AND TIMES OF ECONOMIC UNCERTAINTY
-  WE ACHIEVE AND MAINTAIN A STRONG AND SUSTAINABLE FINANCIAL CONDITION

OBJECTIVES/MEASURES

- Increase % of survey respondents favorably rating the value of services for taxes paid to Loveland
- Mill levy compared regionally (1)
- Sales tax rate compared to other northern front range municipalities
- Increase revenue per capita through growing our economy
- Decrease sales tax delinquency rate
- Achieve fiscal contingency reserve goal of 15% of operating expenditures
- Sales tax per capita (1)
- Achieve unqualified opinion on annual audit

(1) While the City's efforts may not directly impact this measure, it is considered an overall indicator that may inform both local and regional, collaborative efforts.

FISCAL STABILITY & STRENGTH

STATUS KEY

2 COMPLETE

2 UNDERWAY

7 DELAYED

2 FUTURE PHASES

INITIATIVES & STATUS

2 INITIATIVES COMPLETED

- 1A1 Revenue Analysis and Recommendations
- 3F1 Asset Inventory and Management and Protection Plan

2 INITIATIVES UNDERWAY

- 2A1 Budget Process Improvements
- 3E1 Downtown Districts

7 INITIATIVES DELAYED

- 1B1 Annual Review Program for Cost of Service and Recommendations for Corresponding Fees, Taxes, and Rates
- 2B1 Update Budget Development Approach
- 2B2 Performance Measurement Program
- 3A1 Transparent and Accessible Financial Information
- 3B1 Best Method for Provision of City Services
- 3C1 Financial Funding Mechanisms for Technology and Financial Systems
- 3D1 Purchasing Function Alternatives and Recommendations

2 INITIATIVES FOR FUTURE PHASES

- 1C1 Unfunded Liabilities Monitoring Program
- 1D1 Project Life Cycle Approach with Balanced Debt and Pay-As-You-Go Approach

FISCAL STABILITY & STRENGTH

| STATUS KEY | | | |
|------------|------------|-----------|-----------------|
| 2 COMPLETE | 2 UNDERWAY | 7 DELAYED | 2 FUTURE PHASES |

INITIATIVES & STATUS ^{2 FUTURE PHASES} LEAD DEPARTMENT

| | |
|-------------|--|
| 1A1 | <p>Revenue Analysis and Recommendations <i>Finance</i></p> <ul style="list-style-type: none"> The 1% Sales Tax increase is on the November 2020 ballot. |
| 1B1 | <p>Annual Review Program for Cost of Service and Recommendations for Corresponding Fees, Taxes, and Rates <i>Finance</i></p> <ul style="list-style-type: none"> Originally planned to begin with the 2021 Budget Development process, but currently on hold pending finalization of 2020 budget balancing. |
| 1C1 2022 | <p>Unfunded Liabilities Monitoring Program <i>*Broaden scope to include "Evaluate financial internal control policies throughout City departments" from Initiatives for Innovation (EI7)</i> <i>Finance</i></p> |
| 1D1 2022 | <p>Project Life Cycle Approach with Balanced Debt and Pay-As-You-Go Approach <i>Finance</i></p> |
| 2A1 | <p>Budget Process Improvements <i>Finance</i></p> <ul style="list-style-type: none"> This initiative is intended to capture recommendations from the City Council's Subcommittee on Budget Process Improvements, as well as follow-on activities resulting from those initial recommendations. |

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update Budget Development Approach

Finance

- This has been delayed until 2022 due to COVID-19 impacts on the 2021 budget development process. The 2021 budget was adopted on October 20, 2020.

2B2

Performance Measurement Program

City Manager's Office

- With COVID-19 messaging needs and City Council communication and engagement priorities there is currently no capacity for this initiative. Progress planned for early 2021.

3A1

Transparent and Accessible Financial Information

Finance

- Planned to begin in 2021.

3B1

Best Method for Provision of City Services

City Manager's Office

- This city-wide initiative would evaluate City-provided services to determine most efficient and effective way to deliver the service. Currently, there is no staff or funding available for this initiative. This initiative also depends on an organizational culture shift making it difficult to undertake during this unusually challenging time.

3C1

Financial Funding Mechanisms for Technology and Financial Systems

Finance

- Will review at the beginning of 2021.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3D1

Purchasing Function Alternatives and Recommendations

Finance

- With COVID-19 priorities there is currently no capacity for this initiative.

3E1

Downtown Districts

Development Services

- Staff presentation to City Council on GID #1 March 2020. Districts map created and sent to City Council. Further efforts will depend on November vote on sales tax increase.

3F1

Asset Inventory and Management and Protection Plan

Finance

- Converted all City assets to new financial module in Innoprise at the end of 2018, continue physical inventory on a three year cycle for all City departments. Require department notification on all asset transfers, sales and disposal. New forms have been created and to be posted to the intranet.

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

EI13: Develop a CIP prioritization process for CIP projects that addresses previous City Council commitments, grant matches, public safety, utilities and transportation.

Finance

- Budget Office staff, City Manager and Management Team developed prioritization worksheet used in the 2018 budget process. Based on that outcome, the worksheet was used in the 2019 and 2020 process as well as the 2021 process.

STRATEGIC FOCUS AREA

LIVABILITY

In Our Community, All People Have Access To Services, Opportunities And Experiences That Enrich Their Lives

- ▶ **OUR COMMUNITY IS WELL-PLANNED AND SAFE, AND DEVELOPMENT IS ATTRACTIVE**
- ▶ **AFFORDABLE AND ATTAINABLE HOUSING IS AVAILABLE THROUGH PARTNERSHIP AND COLLABORATION**
- ▶ **WE FOSTER PARTNERSHIPS AND COLLABORATION TO REDUCE HOMELESSNESS**
- ▶ **PEOPLE ENGAGE IN DIVERSE CULTURAL AND RECREATIONAL OPPORTUNITIES**
- ▶ **CITY AMENITIES, SERVICES AND EVENTS ARE ACCESSIBLE AND AVAILABLE TO ALL COMMUNITY MEMBERS**

OBJECTIVES/MEASURES

- Increase % of survey respondents favorably rating quality of life in Loveland
- Increase % of survey respondents favorably rating sense of community
- Increase % of survey respondents favorably rating overall "built environment" and quality of new development in Loveland
- Increase homeless adults and families who obtain permanent housing
- Increase % of survey respondents favorably rating public library services, and City recreation programs and classes
- Increase % of survey respondents favorably rating City of Loveland parks
- Increase % of residents living within 10 minute walk of a City park
- Increase % of survey respondents favorably rating opportunities to attend cultural/arts/music activities
- Increase citizens accessing cultural, education and recreational opportunities

LIVABILITY

STATUS KEY

2 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

1 INITIATIVES DELAYED

INITIATIVES & STATUS

2 INITIATIVES COMPLETED

- 1A1 Collaborative, Integrated City-wide Educational, Recreational and Cultural Programming
- 2B2 Implement Parks & Recreation Strategic Plan

8 INITIATIVES UNDERWAY

- 1B1 Affordable and Attainable Housing
- 1C1 Implement Homeless Strategic Plan
- 2A1 Unified Development Code (UDC) Changes
- 2A2 Nuisance Abatement
- 2B1 Implement Library Strategic Plan
- 2B3 Develop and Implement Cultural Master Plan
- 2C2 Historic Properties
- 2C3 Public Art

1 INITIATIVES DELAYED

- 2C1 Special Events

LIVABILITY

STATUS KEY

2 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

1 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Collaborative, Integrated City-wide Educational, Recreational and Cultural Programming

City Manager's Office

- A process is in place to track main City events and programs in a master calendar through Parks and Recreation. Cultural Services will continue to convene quarterly coordination meetings with representatives from all participating departments: Library, Parks & Recreation, Economic Development, DDA/LDP and Cultural Services.

1B1

Affordable and Attainable Housing

Community Partnership Office

- Ongoing work with housing providers to create additional units of single-family and multi-family housing.

1C1

Implement Homeless Strategic Plan

**Includes "Evaluate homelessness situation in Loveland and recommend programs" in Initiatives for Innovation (QL1)*

Community Partnership Office

- Homeward Alliance completing preliminary work to understand service gaps in Loveland prior to taking the item to City Council at the end of 2020.

2A1

Unified Development Code (UDC) Changes

Development Services

- First set of technical corrections completed in 2019. Second set of minor amendments to City Council Study Session in October. Two items including definition of family and accessory dwelling units will require further study and the remaining items will be scheduled for approval by City Council.

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Nuisance Abatement

**Includes "Study and make recommendation on a Nuisance Abatement Program" from Initiatives for Innovation (PS2)*

Development Services

- Ordinance approved by Planning Commission and scheduled for City Council late 2020.

2B1

Implement Library Strategic Plan

Library

- Current Strategic Plan time frame was 2017 to 2021. Will begin new Strategic Planning Process to align with City framework in 2021.

2B2

Implement Parks & Recreation Strategic Plan

Parks & Recreation

- The P&R Department completed a values and employee-based strategic plan at the end of Feb 2020 and this document will be used to guide the goals and activities of the department. The strategic plan has been completed, printed and adopted by the Parks and Recreation Commission.

2B3

Develop and Implement Cultural Master Plan

Cultural Services

- Master Plan is in final proof and will be sent to City Manager's Office for review.

2C1

Special Events

**Includes "City sponsorship of community events" from Initiatives for Innovation (QL2)*

City Manager's Office

- Original intent was to update approach to special events development that would enhance Loveland's image and further achievement of a "sense of place." However, the project has been adapted for COVID impacts to identify remaining 2020 Special Events to determine status, approach, etc. 2020 calendar has been compiled to support CMO decision-making.

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C2

Historic Properties

**Includes "Rehabilitate Pulliam Building" from Initiatives for Innovation (EV2)*

Development Services

- Germans from Russia project completed May 2020. Great Western Railway Depot structural engineering and environmental studies complete. Fundraising efforts underway to move depot. Guide to Downtown Design Standards finalized and received Merit Award from Colorado APA. Properties added upon request of owners with documentation ongoing.

2C3

Public Art

Cultural Services

- A number of public art projects are underway, including the 37th Street Bridge, 37th Street roundabout, Northern Colorado Law Enforcement Training Center, downtown sculpture rotations, Safe Routes to School at Bill Reed, Beettown mural at Museum, mural at back entrance to Rialto, and arts grant committee to support local artists.

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

IT4: Downtown temporary electrification evaluation

Water & Power

- Two 400-amp cabinets were installed at Fourth Street and Railroad Avenue in January 2019, and a transformer to serve them was installed and energized. The System has been used in supplying power for major downtown events.

CE5: Provide staff assistance to LDP/DDA 2017 ballot language

Finance and City Attorney

- New financial estimates provided and all the background numbers for TABOR spending limits. General Fund balances and outstanding debt updated. Debt question is the only issue on the 2017 ballot, with authorization of mill levy for operations and maintenance contingent on future election.

SUSTAINABILITY(1)

In Our Community, People Are Surrounded By Sustainable Natural Beauty And We Protect Our Natural Resources As A Legacy For Future Generations



NATURAL RESOURCES ARE PROTECTED AND SUSTAINABLE PRACTICES ARE IN PLACE TO PROTECT OUR CITY'S LEGACY

OBJECTIVES/MEASURES

- **Increase % of survey respondents favorably rating the quality of overall natural environment in Loveland**
- **Increase % of survey respondents favorably rating the quality of preservation of natural areas such as open space, farmlands and greenbelts**
- **Encourage and promote efficient per capita water and energy use**
- **Reduce City facility energy consumption**
- **Increase % of City fleet using alternative fuel**
- **Maintain percent of solid waste diverted from landfill**
- **Increase % of City trees replaced**

(1) This Focus Area was newly added as of 02/01/2020. Further development was planned to occur during 2020 including a survey and compilation of current City sustainability efforts. It was anticipated that this comprehensive baseline inventory would support discussion and the potential to develop a more integrated City-wide approach and plan for sustainable initiatives. Due to COVID impacts, the envisioned steps have not been able to proceed as planned.

SUSTAINABILITY

STATUS KEY

0 INITIATIVES COMPLETE

0 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

0 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

1A1 Develop and Implement Systematic Open Space Buffer Plan

2A1 Integrate Current Internal Efforts as a Basis for Potentially Developing a Formal "Sustainability" Plan for our organization

SUSTAINABILITY

STATUS KEY

0 INITIATIVES COMPLETE

0 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Develop and Implement Systematic Open Space Buffer Plan **Parks & Recreation**

- There is an existing Buffer Plan created in the 90's between Loveland and Fort Collins which should be updated, but the majority of the goals have been achieved.

2A1

Integrate Current Internal Efforts as a Basis for Potentially Developing a Formal "Sustainability" Plan for our organization

LEAD: Yet To Be Determined

- Staff, time, and resources not currently available for this collaborative City-wide Initiative.

STRATEGIC FOCUS AREA

INNOVATION & ORGANIZATIONAL EXCELLENCE

In Our Community, People Enjoy Excellent Municipal Services Provided By Engaged, High Performing Employees

- ▶ DATA AND PERFORMANCE MEASURES ARE TRACKED AND USED TO MAKE DECISIONS AND ALLOCATE RESOURCES
- ▶ WE DEMONSTRATE ACCOUNTABILITY, TRANSPARENCY AND CONTINUOUS IMPROVEMENT
- ▶ WE DELIVER EXCELLENT SERVICE
- ▶ CITY EMPLOYEES ARE DEDICATED, HIGH-QUALITY PUBLIC SERVICE PROFESSIONALS
- ▶ TECHNOLOGY IS LEVERAGED TO CREATE EFFICIENCIES AND DELIVER HIGHER IMPACT RESULTS
- ▶ WE VALUE AND APPRECIATE OUR CITY EMPLOYEES

OBJECTIVES/MEASURES

- Increase % of survey respondents favorably rating quality of services provided by Loveland
- Increase % of survey respondents favorably rating quality of overall customer service by Loveland employees
- Estimated dollars saved as a result of IGNITE submissions
- Achieve City-wide employee engagement score equal to or better than industry standard
- Achieve voluntary employee turnover rate equal to or better than industry standard
- Increase average employee tenure

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

4 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

9 INITIATIVES DELAYED

INITIATIVES & STATUS

4 INITIATIVES COMPLETED

- 1A1 Develop City-wide Strategic Plan
- IE2 Revise Budget Development Process to Integrate City-wide Strategic Plan
- 2A2 Develop and Implement Ethics Policy
- 3B1 Support Employee Mental Health

8 INITIATIVES UNDERWAY

- 1A2 Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system
- 1B3 Workload Prioritization and Management
- 1D1 Employee Engagement Survey Results and Follow-Up Actions
- IE1 Finalize City-wide Performance Measures to Dovetail with City-wide Strategic Plan
- 3A1 City-wide Safety Assessment Findings and Follow-up Actions
- 4A1 Establish a Multi-Departmental Information Technology Executive Steering Committee

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

4 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

9 INITIATIVES DELAYED

INITIATIVES & STATUS

8 INITIATIVES UNDERWAY

- 4A2 Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system
- 4A3 Develop an implementation plan and seek funding for a robust collaboration suite that will enhance communications and drive efficiencies

9 INITIATIVES DELAYED

- 1B1 IGNITE
- IB2 Process Mapping and Recommendations for Improvement
- IC1 Talent Acquisition, Onboarding, Assimilation, Development and Retention
- 1E3 Develop Data Book for Benchmarking
- 2A1 Develop and Deliver City-wide Customer Service Training
- 2A3 Internal Service Provider Survey and Follow-Up Actions
- 2B1 Develop and Implement Elected Officials and Staff Relations Plan
- 3A2 City Facility Safety Assessments and Action Plan
- 3A3 Emerging Safety Issues Training

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

4 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

9 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Develop City-wide Strategic Plan

**Include development and implementation of Department Strategic Plans not specifically called out such as "Implementation of Public Works Strategic Plan" from Initiatives for Innovation (IT3)*

City Manager's Office

- Formal City-wide Strategic Plan adopted by City Council on 3/3/2020.
- Further public input, refinement and implementation planned for 2020 was delayed due to COVID.
- Plan progress will be reported twice annually (July and November each year).

1A2

Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system

Information Technology

- The project team began initial development of the business requirements, however implementation has been put on hold due to budget limitations. The organization is making use of CARES Act funding to initiate a pilot project for a contract management processes that will serve as a proof of concept to prepare the organization for full implementation when funding is available.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B1

IGNITE

City Manager's Office

- COVID has impacted the staffing capacity required to administer the program and funding has been eliminated in 2020. The program will resume without monetary incentives in 2021.

1B2

Process Mapping and Recommendations for Improvement

LEAD: Yet To Be Determined

- This initiative was originally intended to seek input from City employees via the Strategic Plan's 2020 employee engagement effort regarding areas for organizational process improvements. This effort is on hold in light of COVID priorities and impacts.

1B3

Workload Prioritization and Management

**Includes "Evaluate existing staff workload capacity to accomplish City Council desired work plans" from Initiatives for Innovation (CO3)*

City Manager's Office

- One of the desired outcomes related to development of a city-wide Strategic Plan was to clarify organizational priorities thus also resulting in enhanced management capabilities for CMO and ELT. Evaluating the success of this outcome will be an ongoing conversation between the City Manager's Office, ELT and our employees.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1C1

Talent Acquisition, Onboarding, Assimilation, Development and Retention

**Includes "Continued Succession Planning" from Initiatives for Innovation (CO1)*

Human Resources

- Implemented changes to talent acquisition process at the beginning of year; still working on onboarding, development programs, part of this has been delayed due to time/resources with COVID and reduced staffing levels within the HR Team.

1D1

Employee Engagement Survey Results and Follow-Up Actions

Human Resources

- Some follow up with departments that was planned has been delayed due to COVID impacts. The original program included an "Insight" survey to be administered March & October to check-in on progress between the Annual Anchor Survey. The March check-in did not occur due to COVID; however, the October survey has been distributed and will close the end of October. Results will be available for City Manager/Department review early November.

1E1

Finalize City-wide Performance Measures to Dovetail with City-wide Strategic Plan

City Manager's Office

- This initiative will fully integrate the existing Performance Measurement Program with the Strategic Plan and Annual Budget Book. Timing has been modified given COVID impacts.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1E2

Revise Budget Development Process to Integrate City-wide Strategic Plan

City Manager's Office and Finance

- The Citywide Strategic Plan's initial integration into the Budget document is complete. Further integration will continue into the 2022 budget book, due to the changes implemented by the Government Finance Officer's Association (GFOA) on budget reporting.

1E3

Develop Data Book for Benchmarking

City Manager's Office

- This initiative was intended to produce a benchmarking document providing data from comparable cities to provide potential context for our City's performance metrics. However, there is no capacity (time, staff, funding) currently available for this effort.

2A1

Develop and Deliver City-wide Customer Service Training

Human Resources

- This initiative is based on employee recommendations for an effort that would increase internal alignment through establishing a common understanding of the City's customer service philosophy, expectations and support for skill building.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Develop and Implement Ethics Policy

City Attorney

- The Administrative Regulation (AR) for Employee Ethics and associated ARs has been finalized.

2A3

Internal Service Provider Survey and Follow-Up Actions

Information Technology and Human Resources

- Researched, content developed, and a contract with a provider was near completion; however, the 2020 survey was canceled due to budget limitations. This effort will be reconsidered in 2021.

2B1

Develop and Implement Elected Officials and Staff Relations Plan

**Broaden scope to include "Staff identification of all current Resolutions that shape City Council decision-making with policy or fiscal obligations" from Initiatives from Innovation (E116)*

City Manager's Office and City Attorney

- Effort has been delayed due to staff capacity.

3A1

City-wide Safety Assessment Findings and Follow-up Actions

"Complete City-wide safety assessment and implement phased recommendations" from Initiatives for Innovation (CO4)

Human Resources

- The City has been successful in addressing nearly all of the action items identified through our Safety Assessment and CIRSA Audit. Out of 141 total action items, only three remain. The remaining items are expected to be complete before the end of the year, but are a bit delayed due to staffing priorities related to COVID.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A2

City Facility Safety Assessments and Action Plan

LEAD: Yet To Be Determined

- This initiative is intended to further develop the framework including Police Department employee presentations and facility assessments, and the security improvements that follow.

3A3

Emerging Safety Issues Training

Human Resources

- Initial Pilot in 2019, which was focused on de-escalation training for front-line customer service staff. Additional trainings were planned for late Spring/Summer of 2020, but on hold due to COVID, staff shortages and resources. We are collaborating with neighboring communities to try and leverage shared training resources/opportunities.
- This initiative is intended to include the variety of topics requested by employees, including but not limited to encountering wildlife; difficult customers; customers under the influence; safe conduct with children; safety in open venue events; and transient encounters.

3B1

Support Employee Mental Health

Human Resources

- City implemented new EAP provider with more services to employees, including not just benefit eligible employees, but also ALL employees including non-benefit eligible employees in this program/benefit. In addition, for benefit eligible employees we implemented teledoc behavioral health services w/no copay for virtual counseling/appointments.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

4A1

Establish a Multi-Departmental Information Technology Executive Steering Committee

Information Technology

- The steering committee was proposed and defined as part of the development of the IT Strategic Plan. Implementation has been delayed due to COVID priorities and the CIS project. The steering committee is meeting bi-weekly as an oversight for the CIS project.

4A2

Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system

Information Technology

- The project team began initial development of the business requirements, however implementation has been put on hold due to budget limitations. The organization is making use of CARES Act funding to initiate a pilot project for contract management processes that will serve as a proof of concept to prepare the organization for full implementation when funding is available.

4A3

Develop an implementation plan and seek funding for a robust collaboration suite that will enhance communications and drive efficiencies

**Includes "Pursue HR Management System to integrate processes" in Initiatives in Innovation (CO6)*

Information Technology

- A consultant has been hired to perform a comprehensive assesement that will identify the costs and planning necessary to mirgrate the City to Microsoft 365. Unfortunately, a 2021 implementation is not likely due to current funding constraints. Efforts will be focused on a 2022 implementation.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

CO2: Update Employee Wellness Incentive Program

Human Resources

- Completed in 2017. Outcomes communicated to employees in Q4 2017 for 2018 premium incentive eligibility. A 2020 "Premium Holiday" will occur in July of 2020 as we are meeting reserve requirements for the Fund.

C05: Complete City-wide Engagement Survey in 3rd quarter 2017 and implement survey results in 2018

Human Resources

- Phase 1 of implementation completed November 2018. Employees are now using the HRIS for time entry, payroll, benefits, recruiting, on-boarding and performance management, including our year-end evaluation process. The next module for implementation, the Learning Management System (LMS) achieved go-live in the first quarter of 2020.

EI1: City Municipal Code system acquisition for electronically maintaining and updating City's Municipal Code

City Clerk

- Agreement with vendor EnCode completed, with implementation initiated in Q4 2018.

EI2: Develop revised performance and feedback process for City Attorney, Municipal Court Judge and City Manager

Human Resources

- Completed in fourth quarter of 2016. Committee including City Council members recommended quarterly process to replace annual reviews. Approved by resolution in November 2016.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

EI3: Develop revised budget process for 2018 including how Priority-Based Budgeting will incorporate into the budgeting process

Finance

- Based on discussions with the City Manager, Management Team and City Council, City will no longer use the proprietary system offered through the Priority-Based Budgeting Center. 2018 budget changes are being implemented.

EI4: Develop new City Council Agenda format that features use of pros/cons, alternatives analysis with cost and decision impacts along with remaining fund balance

City Clerk

- Agenda format changed to include tables for budget impact, Council action options and analysis. Other changes include addition of defined summary items, previous Council, board or commission reviews and public outreach/notification efforts. Final step, refinement of PowerPoint presentations to Council completed June 2018

EI5: Develop and implement economic development communication process providing timely flow of information, balancing confidentiality with transparency to minimize executive session time.

City Manager's Office

- Executive sessions shortened, with more information provided in open session.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED



EI8: Develop and implement Communication Plan with City Council

Finance

- City Manager initiated weekly City Council memo and one-on-one meetings with council members.



EI9: Update Records Retention Schedule including email policy

City Clerk

- The City Clerk's Office and City Attorney's Office completed work on this project in December 2018.



EI10: Rollout employee benefits portal

Human Resources

- Completed in fourth quarter of 2016 with temporary solution for online, self-service portal for enrollment in benefit programs. System provides for open enrollment and on-going updates to benefit program elections. Temporary system will be in use until funding is secured for Human Resource Information System.



EI11: Transition to iCompass City Council online agenda system

(City Clerk)

- The Clerk's office started using iCompass/CivicWeb for agenda formatting in May 2016. CivicWeb went live in August 2016 with instructions Council members on system use and agenda access

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION **PREVIOUSLY COMPLETED**



EI14: Schedule City Council Study Session to discuss information management system for utility billing, Information Technology, Human Resources and Development Services

Information Technology

- Joint study session presentation delivered July 2017.



EI15: Modify City Council Rules of Procedure

City Clerk

- Council approved the addition of “Rule of Four” provision to the Rules of Procedure Resolution



EI17: Enhance City Council ability to download, review and view City Council agenda packets

Information Technology

- A combination of solutions were implemented to ensure City Councilors could get the most recent agenda packet. Changes in process ensure that Councilors have access to the most recent version when needed.

STRATEGIC FOCUS AREA

OUTREACH, COLLABORATION & ENGAGEMENT

In Our Community, People Are Informed And Actively Engaged In Their Local Government

-  WE HAVE A COMPREHENSIVE CITY-WIDE COMMUNICATION STRATEGY AND A COORDINATED, SYSTEMATIC IMPLEMENTATION PLAN
-  TIMELY, COMPLETE INFORMATION IS COMMUNICATED TO THE PUBLIC
-  WE COLLABORATE TO LEVERAGE RESOURCES AND DELIVER HIGHER IMPACT RESULTS
-  WE ACTIVELY SEEK CITIZEN ENGAGEMENT

OBJECTIVES/MEASURES

- Increase % of survey respondents favorably rating the City's website as a source for information about Loveland government and its activities, events and services
- Reduce website bounce rate (1)
- Increase city-wide Citizen Survey response rate
- Increase % of survey respondents favorably rating opportunities to participate in community matters
- Increase % of survey respondents indicating their attendance or other household members attending a local public meeting in the last 12 months

(1) Bounce Rate indicates the percentage of sessions where customers leave the site after visiting only one page (interpreted as customers not interacting with the site).

OUTREACH, COLLABORATION & ENGAGEMENT

STATUS KEY

1 INITIATIVES COMPLETE

2 INITIATIVES UNDERWAY

6 INITIATIVES DELAYED

INITIATIVES & STATUS

1 INITIATIVES COMPLETED

1B1 Update City Website

2 INITIATIVES UNDERWAY

1A1 Develop City-wide Communication Strategy and Plan

2C1 Develop and Implement Engagement Plan

6 INITIATIVES DELAYED

2A1 Boards and Commissions Survey and Follow-Up Actions

2B1 Update City-Wide Citizen Survey

2C2 Community Conversations for Strategic Planning

2D1 Volunteer Survey and Follow-Up Actions

3A1 Future Strategic Collaborations and Objectives

3B1 Thompson School District Collaboration

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STATUS KEY

1 INITIATIVES COMPLETE

2 INITIATIVES UNDERWAY

6 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Develop City-wide Communication Strategy and Plan

**Includes "Work on Channel 16 Programming" from Initiatives for Innovation (CE4)*

**Includes "Work to enhance the community messaging process" from Initiatives for Innovation (CE7)*

City Manager's Office

- Initial framework presented to City Council in May 2020. Completion estimated by December 2020.

1B1

Update City Website

**As noted (in "Deploy new City Website" in Initiatives for Innovation (CE2)*

City Manager's Office

- The City's redesigned website, including the mobile platform was launched in September 2020. Three other subsites have also launched and include Water and Power, Golf, and the Library.

2A1

Boards and Commissions Survey and Follow-Up Actions

"Review roles and mission statement of all City boards and commissions along with role of City Council" in Initiatives for Innovation (EI6)

City Clerk

- Surveys are completed and received. Scheduling of Advisory Board/ Commission presentations delayed until public is allowed in Council Chambers.

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INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update City-Wide Citizen Survey

City Manager's Office

- Originally envisioned for March 2020 administration, survey was delayed due to COVID impacts on data gathering and potential for responses to reflect "temporary" special circumstance. Currently planned for a 2021 re-start assuming funding is available.

2C1

Develop and Implement Engagement Plan

**Includes "Arrange community listening sessions for City Council" from Initiatives for Innovation (CE6)*

City Manager's Office

- Scheduled for presentation to City Council on December 8, 2020.

2C2

Community Conversations for Strategic Planning

City Manager's Office and Library

- COVID makes in person conversations difficult, exploring other options, but priority lessened due to other current priorities.

2D1

Volunteer Survey and Follow-Up Actions

Parks & Recreation and Human Resources

- HR is first working on a Volunteer Guidelines document with Parks and Recreation and other City Departments.

3A1

Future Strategic Collaborations and Objectives

City Manager's Office

- Future strategic collaborations across departments will be identified and pursued as staffing levels stabilize through mid-year budget reductions and COVID-19 impacts.

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INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B1

Thompson School District Collaboration
City Manager's Office

- COVID has impacted timing and funding of collaborative deliverables.

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

CE1: Develop program for public ballot process
Library and Public Works

- Voters declined to approve two sales tax measures on the November 2019 General Election ballot, one for a new Recreation Center/Senior Center and the other for seven additional capital projects.

CE5: Provide staff assistance to LDP/DDA 2017 ballot language
Finance and City Attorney

- New financial estimates provided and all the background numbers for TABOR spending limits. General Fund balances and outstanding debt updated. Debt question is the only issue on the 2017 ballot, with authorization of mill levy for operations and maintenance contingent on future election.