



STRATEGIC PLAN

Progress Report

FOCUS 2020

May 18, 2021



TABLE OF CONTENTS

3	MESSAGE FROM CITY MANAGER
4	VISION, MISSION AND VALUES
5	FOUNDATIONAL PILLARS
6	STRATEGIC INITIATIVES STATUS OVERVIEW
7	PUBLIC SAFETY
15	ECONOMIC VITALITY
22	INFRASTRUCTURE & TRANSPORTATION
30	FISCAL STABILITY & STRENGTH
35	LIVABILITY
40	SUSTAINABILITY
43	INNOVATION & ORGANIZATIONAL EXCELLENCE
57	OUTREACH, COLLABORATION & ENGAGEMENT

MESSAGE FROM CITY MANAGER



I am happy to provide you with the third 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, the Cameron Peak wildfire, and other events of significance.

I am extremely proud of our dedicated employees and their ability to adapt our operations and procedures to changing needs, 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) and will continue to be provided on a biannual basis moving forward.

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.



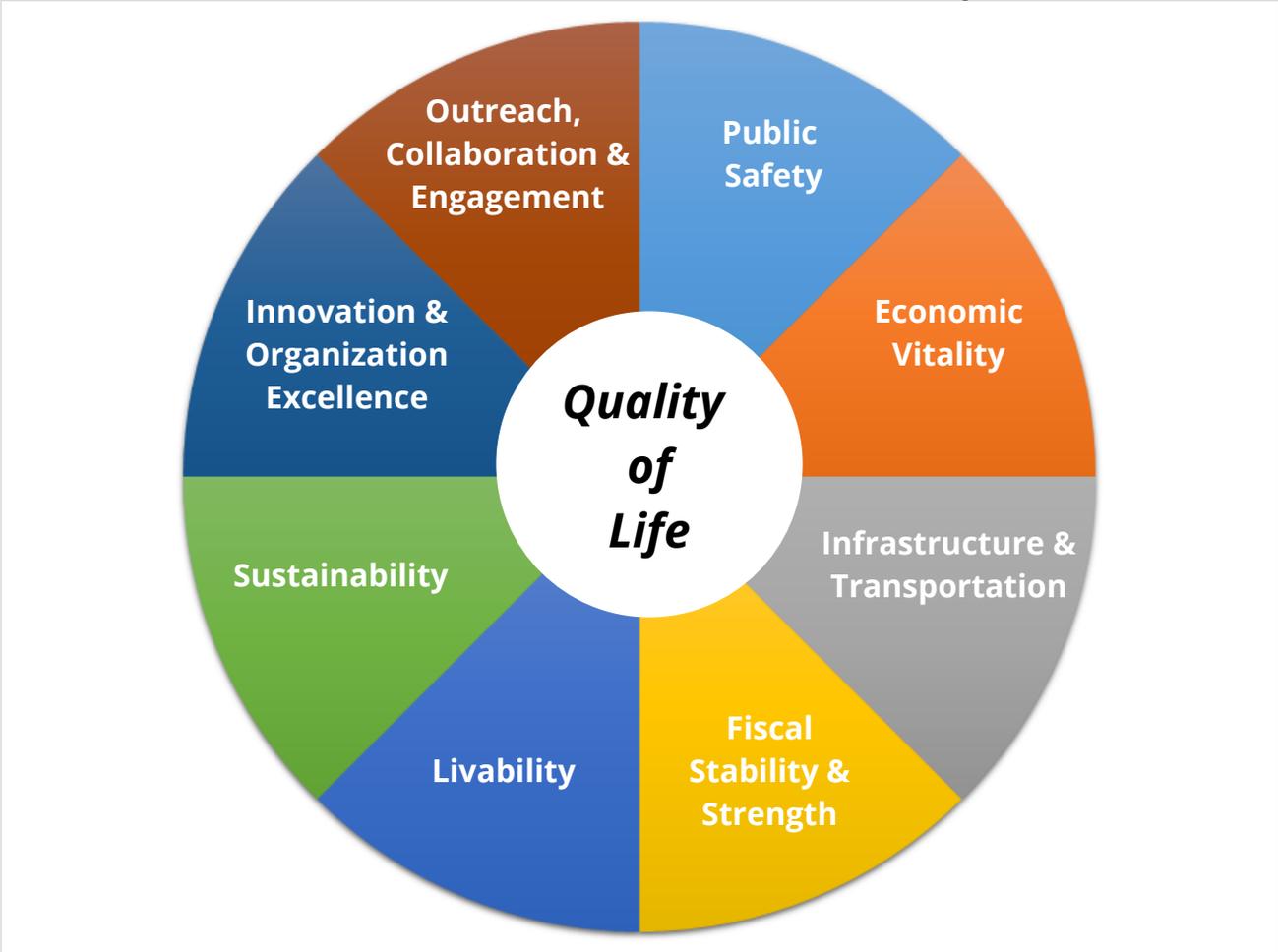
OUR VALUES

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)

19%



20 COMPLETE

55%



59 UNDERWAY

24%



26 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

6 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

8 INITIATIVES DELAYED

INITIATIVES & STATUS

6 INITIATIVES COMPLETED

- 1A1 Design and build NOCO Law Enforcement Training Center
- 1C1 Develop Utilities (Water, WW, Power) Risk and Resiliency Plan
- 2B2 Develop and Implement Vaping Prevention and Regulations
- 2D2 Improve Insurance Service Office (ISO) Urban Area Rating
- 2F1 2018 Fire and Building Code Updates
- 3A1 Combined Regional Information Systems Project

8 INITIATIVES UNDERWAY

- 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
- 2D3 Downtown Fire Sprinkler Program
- 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

PUBLIC SAFETY

STATUS KEY

6 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

8 INITIATIVES DELAYED

INITIATIVES & STATUS

8 INITIATIVES DELAYED

- 1A4 Achieve National Fire Pro Association Standard of Four Firefighters Assigned to Each Apparatus
- 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

6 INITIATIVES COMPLETE

8 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

- The NCLETC ribbon-cutting ceremony was held on March 5, 2021. The NCLETC is open and operational

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

- The City funded a multi-factor authentication solution and multiple departments are in the process of rolling out to secure mobile devices.
- CARES Act funding was used to license a city-wide cyber awareness training program, which is being delivered monthly to staff across the organization.

1B2

Expand Cyber Disaster Recovery Capabilities

Information Technology

- Staff has identified a number of initiatives, but budget cuts have severely limited progress. Funding will be requested in upcoming budget cycles to make progress.

1B3

Formalize Land Records Management Function

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

Information Technology

- A collaborative recommendation has been identified to fulfill this fiduciary commitment, but this initiative requires budget, resources and time not yet identified. Discussions are underway between multiple departments on a phased approach to make some progress given the current constraints.

1C1

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

Water & Power

- Submitted to the Environmental Protection Agency in December 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

- LPD is continuing its partnership with the Thompson School District and will renew the IGA during summer 2021. LPD provided combined SRO services for New Vision Charter School and Loveland Classical Charter School during the 2020-2021 school year, and is currently discussing SRO coverage with both schools for the 2021-2022 school year. The PD has also received a request from Resurrection school to provide SRO services for the 2021-2022 year.

2B2

Develop and Implement Vaping Prevention and Regulations

City Manager's Office

- Ordinance language, information, stakeholder outreach and other options were presented to City Council on September 8, 2020 and in subsequent meetings in November 17 and 24 2020, and December 1 and 8 2020.
- On April 20, 2021, City Council amended the proposed ordinance to enact a Tobacco Licensure Program and specific requirements governing retail tobacco locations in Loveland.

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. LFRA earned an improved rating in urban areas (outskirts of the city) as well, and the rating will likely improve further upon the opening of Fire Station 10.

2D3

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

- Continuation depends on grant funds approved by City Council, currently budgeted in 2021. The Building Division ISO audit was completed February 2021 and awaits the auditors final report.

2E1

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

Municipal Court

- The Teen Court program for 2020/2021 is currently delayed, due to delays to in-person learning in the Thompson School District. The Court will collaborate with the district to determine if the Teen Court Program can resume in '21 - '22.
- 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

- Council approved the new building and fire codes in late 2020. Development Services presented to Council on water heaters and roofing flat fees in December 2020 and May 4, 2021. Flat fee for roofing and modified fee for water heaters adopted by City Council May 2021.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A1

Combined Regional Information Systems Project

Police Department

- The CRISP project went live in September 2020. Staff are still working through some challenges with the RMS system.

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. The use of DDACTS has proven effective in reducing crime throughout the City of Loveland by focusing crime fighting efforts in areas where crime is occurring.

3B2

Crash Reduction

Police Department

- Fewer crashes were experienced during the COVID pandemic due to less traffic volume. As the pandemic is subsiding and traffic volume is increasing to pre-pandemic levels, traffic crashes have remained lower statistically month to month.
- Proactive traffic enforcement and education efforts are continuing to change poor driving behavior and improve traffic safety within Loveland. This summer's Click it or Ticket enforcement and the High-Visibility grant enforcement efforts are being scheduled at this time.

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

0 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

13 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)
- 2D2 Implement the Big Thompson River Master Plan
- 3A1 Business Retention and Expansion Plan
- 3B1 Participate in Regional Workforce Strategic 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

0 INITIATIVES DELAYED

ECONOMIC VITALITY

STATUS KEY

0 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

0 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

- All applications and fact sheets updated and posted to website including other outreach. Updating master planning application and process to reflect the current adopted code as well as the Incomplete Public Improvements Agreement (IPIA) and Director Override process (DOR) process for residential projects.

2A1

PULSE Project

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

Water & Power

- Expected completion in 2022

2B1

Revitalize Downtown

Initiatives for Innovation (IT1)

**Includes "Evaluate traffic calming techniques along Cleveland Avenue" from*

Economic Development

- New projects under construction: Cleveland Station (5th & Cleveland), Dutch Brothers (9th & Lincoln).
- New redevelopment projects are working through the concept review and submittal stage: Heartland Corner redevelopment (4th & Lincoln), Elks Lodge redevelopment (4th & Cleveland).
- Continuing negotiations with DDA & LURA re: TIF sharing.
- Actively undertaking the viability of permanent Patio program, Entertainment District/Common consumption area. Development Services is updating their DOR process for residential to meet demand of developers.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C1

Implement Airport Strategic Plan

Airport

- The Airport Commission approved an update to the strategic plan through a structured StratOp process. The updated plan identifies areas for strategic focus that include: Terminal Funding, Staffing, Economic Development, and Regional Collaboration. Each of the four tasks have a team assigned and action items that are specific to each. The new plan was formalized and kicked off in April 2021.
- The Airport was awarded a \$2.46M federal grant to apply toward the terminal project in April to be used for the airside improvements needed for current and future capacity.

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

- Staff are continuing negotiations regarding Centerra MFA and the Regional Tourism Authority Kayak Park development along US-34.

2D2

Implement the Big Thompson River Master Plan

Public Works

- Financial plan evaluating alternatives to partially fund through the Stormwater Utility is complete and will be presented to City Council for initial feedback at the April 27, 2021, study session.

3A1

Business Retention and Expansion Plan

Economic Development

- Currently planning a new quarterly CEO event for top 100 primary employers at NoCo Regional Airport in late June. Business Retention and Expansion outreach for 2021 is underway, with 5 primary employer visits completed and assisting 2 existing businesses looking to expand this year.
- 2021 BRE survey has been developed and is currently being implemented.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B1

Participate in Regional Workforce Strategic Plan **Economic Development**

- Workforce 3.0 is being discussed as a Regional Economic Development Strategy. Fundraising will be initiated by the Fort Collins Chamber.
- Workforce 2.0 Summit was held April 21 to bring stakeholders in the community together to hear about the latest in workforce needs.

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.

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. The Airport's economic development strategy has begun in collaboration with Fort Collins partners.

4B1

Facilitate and Expand Retail Development **Economic Development**

- Awarded small retailers and merchants \$1.3M in mortgage and rent assistance to maintain operations during the pandemic.
- Exploring the continuation of the Patio Program city-wide.
- Continued negotiations with tenant for vacant Albertsons site.

4C1

Implement Tourism Strategic Plan **Economic Development**

- The tourism Industry is experiencing a recession, especially in the front range where Loveland lodging tax collections were down 42% in 2020.
- Spending in CO by domestic and international travelers was down 37% in 2020.
- First quarter of 2021 has continued this trend of severe decreases in leisure travel and group travel, with decreases ranging from 45-48% over last year.
- Widespread vaccine availability should increase tourism travel in Loveland area.

ECONOMIC VITALITY

4D1

Creative District Implementation

Economic Development

- Establish the administrative structure (governing board and bylaws and non-profit status) for the Loveland Creative District collaboration with the Loveland Downtown Partnership. Initial focus will be to market the district and the establishment of a Creative District centralized calendar highlighting events and activities. Also, completing Directory Categories for local artists/businesses for the Creative District website.
- Received \$2,000 grant from Colorado Creative Industries for placemaking/branding projects.

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

ECONOMIC VITALITY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED (CONTINUED)

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.

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

1 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

1 INITIATIVES COMPLETED

3B3 Raw Water and Water Efficiency Plans

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

2B2 Parks & Recreation Americans with Disabilities (ADA) Implementation Plan

2B3 Public Sidewalk Americans with Disabilities (ADA) Implementation Plan

3B1 Public Utility District Plans

3B2 Regional Solid Wasteshed Management Plan Implementation

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

1 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

2 INITIATIVES DELAYED

- 3A1 Implementation Plans for Existing Master Plans
- 3A2 Explore Funding Possibilities for HIP Streets Infrastructure Needs

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

1 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

2 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.
- US-34 widening currently under construction within the median; estimated summer completion timeframe.

1B1

Pavement Condition Index (PCI) Goals and Maintenance Strategies

Public Works

- 2021 Rehab Program underway.
- Asset Management update and coordination underway for improved integration with CityWorks.
- Pre-selection process for Pavement Management Consultant underway.

1C1

Traffic Operations Audit Findings and Implementation Plan

Public Works

- Work on the Citywide Traffic Safety Study will begin in 2021. Findings from the completed study will be used to set priorities for future transportation safety improvements. This will improve the City's ability to obtain grant funding in the future.

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 implementation plan for compliance recommendations" from Initiatives for Innovation (IT7)*

Human Resources

- ADA Transition Plan (Phase I) is complete and reviewed by City Manager and Disabilities Advisory Commission. The Transition Plan requires continued monitoring and annual review of projects to fold into the Citywide Capital Plan. Phase II work has begun with 75% of data collection complete. Anticipate 100% data collection by end of July and a draft of Phase II ADA Plan by early Fall of 2021.

2B2

Parks & Recreation Americans with Disabilities (ADA) Implementation Plan

Parks & Recreation

- Parks and Recreation will be utilizing its \$300,000 in allocated funding to address ADA improvements throughout P&R facilities starting with upgrades and renovations to the Chilson Recreation and Senior Center entrances where ADA compliance and safety issues have been identified.

2B3

Public Sidewalk Americans with Disabilities (ADA) Implementation Plan **Public Works**

- Consultant selected and ADA Transition Plan update underway.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A1

Implementation Plans for Existing Master Plans

Lead: Yet To Be Determined

- Needs to be coordinated with annual budget process and strategic plan implementation.

3A2

Explore Funding Possibilities for HIP Streets Infrastructure Needs

Water and Power and Public Works

- Implementation of HIP Streets plan along 4th Street, across 5-blocks in Loveland Downtown. Implementation will coordinate with planned water line improvement in the downtown in 2024. Road construction, sidewalk improvements, and on street parking will be addressed at this time.

3B1

Public Utility District Plans

Development Services

- Hunters Run developer to provide design and construction money to Water & Power Department in June for Northwest pump station. Project to be designed in 2021-22 and constructed in 2022. Alan Krcmarik Metro District presentation with industry representatives to City Council April 2021.

3B2

Regional Solid Wasteshed Management Plan Implementation

Public Works

- A response to CDPHE EDOP comments regarding Geo-technical work and design has been drafted with submittal expected in April.
- Transfer Station project is on hold pending review from new Larimer County Solid Waste Director, which included concerns with the budget as bids have come in higher than expected.
- Yardwaste compositing site still on hold with new location under review.
- Hauler survey feedback is under consideration as part of the new Larimer County Hauling Ordinance. Draft is written and under internal review by Larimer County legal and upper management teams.
- Landfill tip fee rate increase was approved in 2020 and in effect since 1/1/21.
- Construction and Demolition (C&D) waste diversion is still under consideration and could play a role in the near future.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B3

Raw Water and Water Efficiency Plans

Water & Power

- Water Efficiency Plan completed, approved by City Council, and submitted to state. Raw Water Master Plan approved by City Council February 2021.

4A1

Connect Loveland Master Planning

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

Public Works

- Will be next presented in Study Sessions to Planning Commission in April and City Council in May for discussion. Planned Planning Commission recommendation for adoption in May and City Council adoption June 2021.

4A2

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

Public Works

- Connect Loveland offers a comprehensive overview of Loveland's bicycle network, including on-street facilities, shared use paths and recreation trails. Focusing on establishing complete, connected walking and biking networks, staff considers off-site improvements when there is a nexus between new development and new travel patterns for pedestrians and bicyclists, which typically emerge after development. Any off-site improvements are commensurate with the scope and scale of the development.
- A 10-rack bike corral will be installed in May, east of Cleveland Avenue on 4th Street in downtown Loveland. This project represents a partnership between the DDA/LDP, who purchased the materials with funding from CDOT's "Revitalizing Main Streets" grant program, and Public Works-Traffic Operations Division, who will install the components.
- Construction is underway for the final gap in the North Trail segment of the Recreation Trail along 57th Street. The Copper Ridge and Sunset Vista connections will be made up to the railroad tracks by June; a temporary detour across the railroad tracks will be provided until the railroad company completes the trail through their right of way.

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

5 UNDERWAY

4 DELAYED

2 FUTURE PHASES

INITIATIVES & STATUS

2 INITIATIVES COMPLETED

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

5 INITIATIVES UNDERWAY

- 1B1 Annual Review Program for Cost of Service and Recommendations for Corresponding Fees, Taxes, and Rates
- 2A1 Budget Process Improvements
- 2B1 Update Budget Development Approach
- 2B2 Performance Measurement Program
- 3A1 Transparent and Accessible Financial Information

4 INITIATIVES DELAYED

- 3B1 Best Method for Provision of City Services
- 3C1 Financial Funding Mechanisms for Technology and Financial Systems
- 3D1 Purchasing Function Alternatives and Recommendations
- 3E1 Downtown Districts

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	5 UNDERWAY	4 DELAYED	2 FUTURE PHASES

INITIATIVES & STATUS 2 FUTURE PHASES LEAD DEPARTMENT

1A1	<p>Revenue Analysis and Recommendations Finance</p> <ul style="list-style-type: none"> The 1% Sales Tax increase was placed on the November 2020 ballot.
1B1	<p>Annual Review Program for Cost of Service and Recommendations for Corresponding Fees, Taxes, and Rates Finance</p> <ul style="list-style-type: none"> Evaluating funding proposals with City Council Ad Hoc Budget Shortfall Committee.
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> Finance</p> <ul style="list-style-type: none"> Planned to begin in 2022.
1D1 2022	<p>Project Life Cycle Approach with Balanced Debt and Pay-As-You-Go Approach Finance</p> <ul style="list-style-type: none"> Planned to begin in 2022.
2A1	<p>Budget Process Improvements Finance</p> <ul style="list-style-type: none"> The Budget SnapShot has been revised with City Council recommendations. Additionally, staff have worked to simplify the presentation of Budget information.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update Budget Development Approach

Finance

- Capital program revised heavily and is guiding the 2022 Budget process.
- Transitioning away from PowerPlan back to custom internal spreadsheets, with positive feedback received.

2B2

Performance Measurement Program

City Manager's Office

- Initial review of existing performance measures underway with plans to consolidate and revise in consultation with City departments. Digital tools to display the performance measure program are also being researched to provide dynamic and timely public reporting.

3A1

Transparent and Accessible Financial Information

Finance

- New auditor in place for the 2021 fiscal year. Will focus on this item after Annual Report and Audit complete.

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.

3C1

Financial Funding Mechanisms for Technology and Financial Systems

Finance

- This initiative is part of the 2022 Budget process. The addition to spending base is in planning stage.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3D1

Purchasing Function Alternatives and Recommendations

Finance

- Progress made in contracting process with additional work needed.

3E1

Downtown Districts

Development Services

- Further work on Downtown GID delayed

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 to track City events and programs in a master calendar through Parks and Recreation. Cultural Services continues to convene quarterly coordination meetings with representatives from all participating departments: Library, P&R, Economic Development, DDA/LDP and Cultural Services.

1B1

Affordable and Attainable Housing

Community Partnership Office

- Ongoing work with the Loveland Housing Authority, Loveland Habitat for Humanity and Aspen Homes. Additional work with the developers of the South Village project is expected.

1C1

Implement Homeless Strategic Plan

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

Community Partnership Office

- Presented to Council in April 2021 to discuss hiring a Lead Agency. This item will be presented to City Council in June and July 2021 for approval and appropriation.

2A1

Unified Development Code (UDC) Changes

Development Services

- Substantial amendments made to the UDC that were adopted by Council in January and April of 2021. The amendments focused on problematic and unclear sections of the code; streamlined the ZBA hearings and vacation processes; updated group homes definition to include recovery residences; adjusted provisions for accessory dwelling units and structures, industrial storage, and day care facilities; and granted more flexibility to the DS Director during emergencies.
- An additional amendment package is scheduled for City Council in May 2021 to align affordable housing design standards with the LCUASS update and corrections to the ACF criteria and airport overlay district.

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A1

Unified Development Code (UDC) Changes (*continued*) **Development Services**

- An amendment to the household occupancy standards and rooming houses is scheduled for a study session with City Council in July.

2A2

Nuisance Abatement

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

Development Services

- The Nuisance Ordinance was presented to the City Council in February 2021. Adjustments to the ordinance are being made in response to Council comments. The Ordinance is scheduled for the Planning Commission in May and a public hearing is expected in June. The adoption hearing with City Council is expected in late summer.

2B1

Implement Library Strategic Plan **Library**

- Timeline and key milestones for new strategic planning process determined.

2B2

Implement Parks & Recreation Strategic Plan **Parks & Recreation**

- Strategic Plan completed and adopted by Parks and Recreation Commission

2B3

Develop and Implement Cultural Master Plan **Cultural Services**

- Cultural Services has been working with a consultant, the Cultural Services Board and the community throughout 2019 to develop a 10-year Cultural Master Plan. Staff and the Board will revisit the Cultural Master Plan in light of changes made during COVID.

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." Project has been adapted to COVID impacts to identify remaining 2020 Special Events to determine status, approach, etc.

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C2

Historic Properties

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

Development Services

- McNary Chalfant House Landmark Designation recommended for approval by Historic Preservation Commission (HPC); approved by Council in March 2021.
- Mural Task Force created by HPC to research guidelines for downtown building murals. Members include City staff from DS and CS, LDP/DDA and the HPC.
- Great Western Railroad Depot Project is preparing to move buildings to City property. Loveland Historical Society fundraised for environmental and structural reports, with their focus now on mitigating the asbestos before moving buildings.
- HPC members and City staff attended the annual Saving Places Conference (virtually) in February 2021 to meet educational requirements for the City's Certified Local Government (CLG) standing.
- HPC approved façade alterations to the Cleveland Station project and Pourhouse building on E 4th Street.

2C3

Public Art

Cultural Services

- Multiple public art projects are underway, including the 37th Street Bridge, 37th Street roundabout, NoCo 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

1 INITIATIVE UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

1 INITIATIVE UNDERWAY

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

1 INITIATIVE DELAYED

1A1 Develop and Implement Systematic Open Space Buffer Plan

SUSTAINABILITY

STATUS KEY

0 INITIATIVES COMPLETE

1 INITIATIVE UNDERWAY

1 INITIATIVE 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 **Human Resources**

- Begging to structure initial phase of initiative. Coordination efforts currently being led by Risk Management. In data collection phase with cross-departmental efforts.

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

6 INITIATIVES COMPLETE

9 INITIATIVES UNDERWAY

6 INITIATIVES DELAYED

INITIATIVES & STATUS

6 INITIATIVES COMPLETED

- 1A1 Develop City-wide Strategic Plan
- 1E2 Revise Budget Development Process to Integrate City-wide Strategic Plan
- 2A2 Develop and Implement Ethics Policy
- 3B1 Support Employee Mental Health
- 4A1 Establish a Multi-Departmental Information Technology Executive Steering Committee
- 4A3 Develop an implementation plan and seek funding for a robust collaboration suite that will enhance communications and drive efficiencies

9 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
- 1C1 Talent Acquisition, Onboarding, Assimilation, Development and Retention
- 1D1 Employee Engagement Survey Results and Follow-Up Actions

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

6 INITIATIVES COMPLETE

9 INITIATIVES UNDERWAY

6 INITIATIVES DELAYED

INITIATIVES & STATUS

9 INITIATIVES UNDERWAY

- 1E1 Finalize City-wide Performance Measures to Dovetail with City-wide Strategic Plan
- 2A1 Develop and Deliver City-wide Customer Service Training
- 3A1 City-wide Safety Assessment Findings and Follow-up Actions
- 3A2 City Facility Safety Assessments and Action Plan
- 4A2 Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system

6 INITIATIVES DELAYED

- 1B1 IGNITE
- 1B2 Process Mapping and Recommendations for Improvement
- 1E3 Develop Data Book for Benchmarking
- 2A3 Internal Service Provider Survey and Follow-Up Actions
- 2B1 Develop and Implement Elected Officials and Staff Relations Plan
- 3A3 Emerging Safety Issues Training

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

6 INITIATIVES COMPLETE

9 INITIATIVES UNDERWAY

6 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 organization is in the final stages for the deployment of a next generation system. A team from City Attorney's Office, Finance, IT, and City Clerk's Office is designing automation workflows in a new system purchased with CARES funding. This new system is allowing the organization to pilot next generation technology. Funding will be requested in the 2024 budget for an organization-wide implementation.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B1

IGNITE

City Manager's Office

- Staffing capacity required to administer the program and program funding has been eliminated in 2021. The program is intended to 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 City 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 2020; Most recent updates include transition of background check provider for improved functionality and turn-around times, including integrated mobile application, as well as new electronic offer letters. Continuing to work on additional efficiencies and improvements for onboarding, development programs and retention. Goals have been delayed due to time/resources with COVID and reduced staffing levels within 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 October 2020 Insight survey was distributed at the end of October. Results were made available for all supervisors, along with a training/expectation video. The next Anchor Engagement Survey will be distributed in August/September of 2021.

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

- Staff is currently reviewing content and options to create a curricula in the City's online learning system. This will be distributed Citywide once complete and will be assigned to all new employees of the City during onboarding.

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, 2020 survey was canceled due to budget limitations and pandemic impacts. This effort will be reconsidered for 2022.

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. The Citywide Safety Perception Survey is scheduled to be distributed to the organization early May and the results will be provided citywide.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A2

City Facility Safety Assessments and Action Plan

Public Works

- Improvements include badge access for many departments, installation of bullet proof glass, customer windows, and additional security training. Other safety upgrades still planned for Utility Billing area as well as the addition of security cameras around the Civic Center Complex.

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 has been meeting, but has been exclusively focused on the process to implement the new Utility Billing System. The committee is meeting twice per month to monitor and oversee the progress on the project. Once this project is complete, the committee will broaden its scope and address broader issues.

4A2

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

Information Technology

- In the final stages for the deployment of a next generation system. A team from City Attorney's Office, Finance, IT, and City Clerk's Office is designing automation workflows in a new system purchased with CARES funding. This new system allows the organization to pilot next generation technology. Funding will be requested in 2024 for an organization-wide implementation.

4A3

Develop 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 assessment that will identify the costs and planning necessary to migrate 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

3 INITIATIVES COMPLETE

2 INITIATIVES UNDERWAY

4 INITIATIVES DELAYED

INITIATIVES & STATUS

3 INITIATIVES COMPLETED

- 1A1 Develop City-wide Communication Strategy and Plan
- 1B1 Update City Website
- 2C1 Develop and Implement Engagement Plan

2 INITIATIVES UNDERWAY

- 2C2 Community Conversations for Strategic Planning
- 3B1 Thompson School District Collaboration

4 INITIATIVES DELAYED

- 2A1 Boards and Commissions Survey and Follow-Up Actions
- 2B1 Update City-Wide Citizen Survey
- 2D1 Volunteer Survey and Follow-Up Actions
- 3A1 Future Strategic Collaborations and Objectives

OUTREACH, COLLABORATION & ENGAGEMENT

STATUS KEY

3 INITIATIVES COMPLETE

2 INITIATIVES UNDERWAY

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

City Manager's Office

- 2021 Communication and Engagement Roadmap was presented to City Council in January 2021 and will be implemented over the next two-years.

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.

OUTREACH, COLLABORATION & ENGAGEMENT

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 2022 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

- 2021 Communication and Engagement Roadmap was presented to City Council in January 2021 and will be implemented over the next two-years.

2C2

Community Conversations for Strategic Planning

City Manager's Office and Library

- Have integrated Community Conversation planning in Strategic Plan timeline and key milestones.

2D1

Volunteer Survey and Follow-Up Actions

Parks & Recreation and Human Resources

- HR has completed the Volunteer Guidelines document, with the survey as the next step in the process, although the effort is still delayed and pending at this time.

3A1

Future Strategic Collaborations and Objectives

City Manager's Office

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

OUTREACH, COLLABORATION & ENGAGEMENT

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B1

Thompson School District Collaboration

City Manager's Office

- Joint deliverables established by the Thompson School District Board and Loveland City Council are currently being implemented by both the TSD and City of Loveland Executive Teams, with regular meetings and report-outs to in joint meetings with both bodies.

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.