



STRATEGIC PLAN

Progress Report

FOCUS 2020

December 12, 2023



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MESSAGE FROM CITY MANAGER



I am happy to provide you with the sixth 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.

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 since City Council was last updated on December 20, 2022.

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)

42%



43 COMPLETE

51%



56 UNDERWAY

7%



8 DELAYED



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

12 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

12 INITIATIVES COMPLETED

- 1A1 : Design and Build NOCO Law Enforcement Training Center
- 1A3 : Optimize Police Officer Equipment
- 1B1 : Advance City-wide Cyber Security Systems
- 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
- 3B1 : Data Driven Approaches to Crime and Traffic Safety (DDACTS)
- 2D1 : FIREWISE Program Partnership with Homeowner Associations
- 2B1 : Advance School Resource Officer Partnership with Our Schools
- 2E1 : Continue to Strengthen Teen Court and Jumpstart Efforts and Explore Opportunities for Repeat Traffic Offenders

8 INITIATIVES UNDERWAY

- 1A2 : Repair, Rehabilitate and Build Fire Stations 3, 5, 7, and 10
- 1B2 : Expand Cyber Disaster Recovery Capabilities
- 1B3 : Formalize Land Records Management Function
- 1C2 : Advance Emergency Operations Preparedness and Response
- 2A1 : Road Bridge Inspection and Repair Program
- 2A2 : Stormwater Conveyance System Maintenance and Improvements
- 2D3 : Downtown Fire Sprinkler Program
- 3B2 : Crash Reduction

PUBLIC SAFETY

STATUS KEY

12 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS (CONTINUED)

2 INITIATIVES DELAYED

- 1A4 Achieve National Fire Pro Association Standard of Four Firefighters Assigned to Each Apparatus
- 2C1 Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence

PUBLIC SAFETY

STATUS KEY

12 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

2 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 NCELTC ribbon-cutting ceremony was held on March 5, 2021. The NCELTC is open and operational. This item is completed.

1A1

Design and Build Live Burn Training Building

**Includes "Evaluate purchase feasibility of property adjacent to LFRA Training Grounds" from Initiatives for Innovation (PS3). Second half of 1A1 Action Item.*

Loveland Fire Rescue Authority

- LFRA signed a 99-year with an option to renew lease with the City of Loveland thus assuming responsibility for future improvements to the training center. LRFPA provided financial support to allow staff to move forward with plans for a new burn building in 2024.

1A2

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

Loveland Fire Rescue Authority

- Work is underway to annex land to relocate Station 3.
- Station 5 was originally scheduled for a remodel in 2024, this has been delayed due to funding to 2025.
- Stations 7 and 10 are completed and in service.

PUBLIC SAFETY

STATUS KEY

12 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A3

Optimize Police Officer Equipment

Police Department

- The PD has transitioned to the new Taser 7. Officers who missed the initial training completed the follow-up training on May 23, 2023.
- All new officers and CSOs are trained and equipped with the new Taser 7 upon hire. BWC has completed the full transition.
- Sworn officers have also had Signal Sidearm installed on their duty holsters – technology that automatically activates BWC any time an officer unholsters his/her firearm. LPD has five Virtual Reality (VR) training headsets and allowed officers to experience scenarios through VR in February of 2023, during the Integrating Communications, Assessment, and Tactics (ICAT) training all sworn officers attended. As of September 2023, we are working on finding ways to integrate the training system more formally.
- In addition to a weekly Community Engagement Bulletin distributed to all sworn officers and Community Service Officers (CSOs), officers can access a Community Engagement Map to keep up-to-date on problem areas and requests for extra patrols in their assigned districts.
- Lastly, LPD continues to transition our fleet to the Police Interceptor (Ford Explorer) and Chevrolet Tahoe for patrol officers. These vehicles are safer, more ergonomic for uniformed officers, field training officers, and arrestees, and navigate challenging road conditions (ice/snow) more efficiently.

1A4

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

Loveland Fire Rescue Authority

- LFRA staff has conducted a district risk assessment as part of our accreditation process and have determined that the best use of personnel is to focus on providing relief personnel (Rovers) to offset rising overtime costs. Ongoing plans include adopting a 4-person minimum staffing requirement for specialty units, adding a second squad unit, fuel coordinators, a 4-person mitigation crew, an administrative battalion chief, GIS/Data Analyst, and a Training Lieutenant.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B1

Advance City-wide Cyber Security Systems **Information Technology**

- The City funded a multi-factor authentication solution, which has been fully implemented in some departments where it was more necessary. The solution is being rolled out to the remainder of the organization this year.
- ARPA funds were used to perform much-needed upgrades to the City's network infrastructure allowing for centralized management and segmentation of the network. A little over half of the equipment has been delivered and installed, while the rest is significantly delayed due to supply-chain issues. The current ship date is December 2024.
- A phishing simulation solution has been implemented and monthly simulation campaigns are now being delivered to all employees. All new employees now receive a mandatory 30-minute training on cyber security. A reporting solution is now available in Outlook for all employees to report suspicious emails.

1B2

Expand Cyber Disaster Recovery Capabilities **Information Technology**

- We are making steady improvements, although staffing levels are limiting and shipping delays were significant.
- The implementation of the Microsoft Mobile Device Management solution is underway. Multi-factor authentication has been implemented across the entire organization. We are planning the full cloud hosting of the City's email/office suite environment.
- The team is researching the eventual move of the City's telephone communication services from an on-premises model to a fully cloud-based model. This would enhance the resiliency of those services, making that communication method much more fault-tolerant. This project is currently planned for 2025.
- The team upgraded both the internal and external firewalls this year, which resulted in significant improvements in the fault tolerance of the City's Internet connections and its resiliency. The team has also deployed network configurations to limit and contain network interruptions. The segmentation of the network is being planned for 2024.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B3

Formalize Land Records Management Function

**"Evaluate Land Records Management Approach" from Initiatives for Innovation (E118)*

Information Technology

- The funding was approved in the 2023 budget and an RFP was released to implement a land management system that will be used to automate and improve the city processes that govern land use activities within the city. The new system will aggregate the permitting, review, approval, planning, code compliance, and licensing activities that the City uses to manage land use, management, and development.
- The vendor selection process has been conducted. However, the project was paused due to the potential for budget challenges. The team has identified that the implementation of the new system will create a General Fund cost increase of between \$150-250k in operating expenses annually. A plan to cover these expenses with a new revenue option has been developed. The team is planning for a presentation to Council in January 2024.

1C1

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

Water & Power

- Completed and submitted to EPA in December 2020. This item is completed.

1C2

Advance Emergency Operations Preparedness and Response

Loveland Fire and Rescue

- City Council recently adopted the Comprehensive Emergency Management Plan.
- The Emergency Operations Plan is almost complete and will then await the City Manager's approval. The Continuity of Operations Plan is (98% complete) for overall general planning, preparation and training in the process of being updated.
- COVID emergency operations have been discontinued due to the reduction of risk within the community. However, monitoring of COVID and other related exposures will continue indefinitely.

2A1

Road Bridge Inspection and Repair Program

Public Works

- These ongoing programmatic efforts continue.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Stormwater Conveyance System Maintenance and Improvements

Public Works

- Phase 2 of the Garfield & Harrison Outfall storm drainage project is under construction and will be completed Winter of 2023.

2B1

Advance School Resource Officer Partnership with Our Schools

Police Department

- Assistant Chief Laurie Scott, Assistant Lieutenant Pat Musselman, and Sergeant Bryan Bartnes have been enhancing working developments with the school administration, as well as individual schools. Scott and Musselman have had several meetings with Thompson School Safety Officer, Joe Vodjansky and Todd Piccone. Relationships have also been established with PIO Michael Hausmann, in addition to the PD's newly hired PIO Bob Coleman. We feel the communication, as well as the relationships, have been greatly improved over the past couple of months.
- Loveland has committed to adding two SROs to the 2023-2024 school year. Peak View Academy at Conball and High Plains. High Plains will be paired up with a Mental Health Co-Responder, provided by SummitStone.

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 on 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

Parks and Recreation

- Action on this Initiative depends on resources potentially realized through streamlining of collaborative programming. 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**

- LFRA has completed its first ever Community Wildfire Protection Plan (August 2023). LFRA is now transitioning to public education and prioritized mitigation of high risk areas. To support this effort, LFRA has partnered with the Big Thompson Watershed Coalition to secure an Air Curtain Burner to accommodate year round burning

2D2

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

- The Insurance Service Office (ISO) rating in the city limits of Loveland is a Class 2. LFRA earned an improved rating in urban areas (outskirts of the city) as well. The last classification cycle occurred in 2018, and the next classification will occur in 2028.

2D3

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

- This program continues to be offered to owners/developers who remodel or upgrade their properties. LFRA strongly encourages this program to be highlighted in any planning efforts throughout the downtown district.

2E1

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

- The Teen Court Program was successfully completed for the 2022/2023 school year. The program continues to grow, as new personnel have been added to the program, both from the City and the District.
- Teen Court was implemented 8 years ago and continues to be a strong sentencing alternative for the court.
- The Jumpstart program is no longer on hold as the case manager position has been filled on July 18th, 2023. This program is active as of September 2023.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

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 prepared memorandums for City Council regarding water heaters and roofing flat fees in December 2020 with additional information for City Council on May 6, 2021. Flat fee for roofing and modified fee for water heaters adopted by City Council May 2021.

3A1

Combined Regional Information Systems Project

Police Department

- The CRISP project went live in September 2020 and is operating successfully.

3B1

Data Driven Approaches to Crime and Traffic Safety (DDACTS)

Police Department

- The PD has stopped using the DDACTS-based policing model. Although there are some good attributes to the model, the police department has moved to a Problem-Oriented policing model. The Problem-Oriented model allows for increased community engagement and allows officers to be responsible for a district. The officers become more aware of the issues negatively affecting a district or an area within the district. The ability to analyze specific problem areas allows the officer to develop strategies to address the problem. Officers are encouraged to use the SARA model (Scan, Analyze, Respond, Assess) to address problem areas and develop strategies. It also allows for ownership and historical knowledge of the area to aid in community relationships.
- The department has also initiated a 28-Day analytical review to analyze patterns and trends based on the new re-districting map created. This sharing of information between the Patrol and Criminal Investigations Division ensures these patterns and trends are noted and addressed, providing information to relative Units based on attention needs, such as Street Crimes or NCDTF. Additionally, The crime analyst provides weekly, monthly, and quarterly updates on target crimes including crashes and traffic safety information to the Command staff. Traffic complaints are plotted on an interactive map that officers may pull up while on patrol in order to do proactive traffic patrols.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B2

Crash Reduction Police Department

- The Department receives grant funding from CDOT for High Visibility Enforcement (DUI). Officers have conducted DUI enforcement based on this grant award and conducted DUI enforcement efforts from October 27-November 1, 2023, as part of the grant.
- The Department continues to collaborate with Traffic Engineering to reduce traffic crashes. We are currently in the process of evaluating received RFPs for red-light cameras and radar-photo vans with a potential company selection by December 2023.
- Traffic enforcement efforts by the Traffic Safety Unit (TSU) continue to be adversely impacted by staffing levels with approximately 40% of the TSU slots vacant. We have assigned a Sergeant to the unit since the May 2023, progress report.

PUBLIC SAFETY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED



PS4: Develop Integrated Snow Removal Plan

Public Works

- Plan in place. Snow Operator Manual was developed, and annual Citywide 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

6 INITIATIVES COMPLETE

7 INITIATIVES UNDERWAY

0 INITIATIVES DELAYED

INITIATIVES & STATUS

6 INITIATIVES COMPLETED

- 1A1 Development Review and Building Permit Process Improvements
- 3B1 Participate in Regional Workforce Strategic Plan
- 3B2 Incorporate Thompson School District's Career and Technical Education Center in Workforce Development Efforts
- 4C1 Implement Tourism Strategic Plan
- 4D1 Creative District Implementation Plan
- 2A1 PULSE Project

7 INITIATIVES UNDERWAY

- 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
- 4A1 Business Attraction
- 4B1 Facilitate and Expand Retail Development
- 2D2 Implement the Big Thompson River Master Plan

0 INITIATIVES DELAYED

ECONOMIC VITALITY

STATUS KEY

6 INITIATIVES COMPLETE

7 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

- The final standardized Development Agreement, Annexation Agreement, Individual Lot Agreement, Incomplete Public Improvements Agreement, Director Override process have all been completed.

2A1

PULSE Project

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

Water & Power

- Pulse has reached a milestone with the completion of its Loveland capital construction.

2B1

Revitalize Downtown

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

Economic Development

- Natural Grocers has broken ground on their downtown development – partial approval for rough framing on April 27, 2023. Grand Opening occurred in November 2023.
- Staff have worked internally, and with our partners, on the former “Mr. Neat’s” property, located at 225 E. 4th Street. In November 2023, City Council approved the sale of this property. The property was listed by LC Real Estate.
- Feed & Grain opening expected January 2024.
- Draper and Jefferson Garage Development Agreement construction commencement provision extended to March 2024. Building Permits and off-site easements nearing completion.

ECONOMIC VITALITY

STATUS KEY

6 INITIATIVES COMPLETE

7 INITIATIVES UNDERWAY

0 INITIATIVES DELAYED

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C1

Implement Airport Strategic Plan

Airport

- A new strategic plan was created by the Northern Colorado Regional Airport Commission and staff through the Planning and Development Subcommittee.
- The Commission took formal action and approved the plan at the May 18, 2023 Airport Commission meeting.
- On July 12, 2023, broke ground on the construction of the new terminal with Hensel Phelps.
- Progress on the remote air traffic control tower was impacted by the departure of the current contractor. Another contractor has been identified and is working with the FAA State Aeronautics Division and the Airport Board to resume the Remote Tower Pilot program.
- The governance study is now completed.
- Design has started on widening the main runway.

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

- Centerra South was completed by current City Council action has stopped project.
- Schmer Farms development still working. New developer is engaged to include a 130k Square Foot Grocery Store and adjacent retail.
- On August 22, 2023, City Council approved a motion to allow the City to enter into a business assistance agreement with Bass Pro Outdoor World LLC.
- Loveland Yards (former Outlets) have many new tenants including Trek, Cycle Bar, Gold's Gym, and Sola Salon. South Village development on SE corner 402/287 is active with a potential grocer.

2D2

Implement the Big Thompson River Master Plan

Public Works

- River program revenue began being received in October 2022; a \$2.3M Hazard Mitigation Grant Program (HMGP) grant was awarded to the City in March 2023; RFP for the Hwy. 287 Flood Mitigation Project advertised on May 3. Anticipate starting a design by approximately August 1, 2023 with the selected consultant.

3A1

Business Retention and Expansion Plan

Economic Development

- The Economic Development (ED) Department spent the year focused on company engagement and support. Efforts were made to meet individually with businesses to better understand what is working and where the city can assist. Participation in a variety of local and regional initiatives has also been a priority, including: workforce, regional ED collaboration, legislative updates, involvement with CEO groups and Business leader councils, internal collaborations, and liaison work with other departments such as Development Services, Public Works, and Water Power. These partnerships add to the resources that ED can provide its existing business community to support sustainability and growth.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B1

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

- The work of workforce strategies is now being led by Larimer County Workforce and Economic Development. They are collaborating with the Fort Collins area Chamber of Commerce to implement. The City of Loveland is no longer in a working group for this, but rather points businesses who need assistance to this resource.

3B2

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

- Econ Dev Staff worked with TSD's Career Center leadership to bring forward business leaders. These leaders informed TSD through regular meetings, which curriculum is recommended to improve workforce development. Those meetings are completed and the Career Center is successfully operating.

4A1

Business Attraction **Economic Development**

- There have been 41 interested business prospects since January 2023. Increased strategic outbound marketing and brand awareness to our targeted industry clusters. Developed relationships with influential partners such as site consultants, the real estate community, and developers.

4B1

Facilitate and Expand Retail Development **Economic Development**

- Bass Pro/ Outdoor World/ Tracker Boats Development Agreement approved for 19 acres at Crossroads (Brands East). New Developer engaged on Schmer Farm development to include 130k Square Foot Grocery Store and adjacent retail. Loveland Yards (former Outlets) have many new tenants to include Trek, Cycle Bar, Gold's Gym, Sola Salon. South Village development on SE corner 402/287 is active with the potential grocer. Former Woodward property under negotiations for redevelopment commercial - mixed use.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

4C1

Implement Tourism Strategic Plan **Economic Development**

- Visit Loveland together with Economic Development passed their new 5-year strategic plans in September 2022. The priorities identified by the CMC for the next 5 years focused on securing additional funding, visitor communications, and elevating the Visit Loveland brand and story, visitor experience, pre- and post-visit, encouraging and supporting product development, and redefining metrics through data. Unfortunately, the department lost all of its staff other than the Visitors Services manager and Visitors Center staff during this time period. But through hard work and determination as well as tapping into administrative aid from the ED side and the use of consultants, we continue to thrive. Planning an extremely robust 4th quarter marketing campaign to accompany 2 different destination events for the holidays. Visit Loveland received \$250,000 from the general fund to help boost 4th quarter marketing efforts in 2022. Visit Loveland was also awarded a \$175,000 grant for marketing next year from the Colorado Tourism Office to be used by February of 2024.

4D1

Creative District Implementation Plan **Cultural Services**

- Creative District administration and governance is completed and fully operational.

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.

ECONOMIC VITALITY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED (CONTINUED)

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 checklist 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 the 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

2 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS

2 INITIATIVES COMPLETED

- 3B3 Power, Raw Water, and Water Efficiency & Drought Plans
- 4A1 Connect Loveland Master Planning

13 INITIATIVES UNDERWAY

- 1A1 I25 (CDOT), US34, SSH402, 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
- 4A2 Recreation and Open Lands Trails Integrate within the Street and Bike Lane Networks to Further Broaden Transportation System
- 3A2 Explore Funding Possibilities for HIP Streets Infrastructure Needs

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

2 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS

1 INITIATIVE DELAYED

3A1 Implementation Plans for Existing Master Plans

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

2 INITIATIVES COMPLETE

14 INITIATIVES UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

I25 (CDOT), US34, SSH402, US287 and East-West Alternatives

Public Works

- Ultimate widening construction for US 34 to begin in 2024. Staff continues to seek funding for the eastbound widening between Rocky Mountain Avenue and Boyd Lake Avenue. 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

- These ongoing programmatic efforts continue.

1C1

Traffic Operations Audit Findings and Implementation Plan

Public Works

- ITS software is set up to provide public access to traffic camera images and road weather information. CityWorks continues to be the go-to application for asset management.

2A1

Utility Systems Asset Management Plans

Water & Power

- All crew work, involving inspections, maintenance, and operations is electronically tracked and logged in the City's asset management software. These records have proved valuable in helping staff make informed decisions on asset life and where to focus assets.

2A2

Stormwater System Asset Management Plan

Public Works

- This is an ongoing program in 2023. Critical discoveries from the camera truck infrastructure inspections have been turned into actual work orders and then design projects. Several of the design projects have been constructed and the problems resolved.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A3

Broadband System Asset Management Plan

Water & Power

- Inspections, maintenance, and operations work on physical assets are logged and tracked in the City's asset management software.
- Cyclical and preventative maintenance needs are still being determined and scheduled through the asset management platform.

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

- Phase 1 was completed in 2021. Phase 2 work is underway and will be prepared for the City Manager's review and approval. ADA Departmental policies and Citywide Policy Statement completed and awaiting review.
- As of September 2023, PW is completing the draft plan for the Public Right-of-Way Accessibility Guidelines (PROWAG). PW still developing their response and it is anticipated to be completed in Q4 2023. Once completed, we will begin public outreach.

2B2

Parks & Recreation Americans with Disabilities (ADA) Implementation Plan

Parks & Recreation

- The status is ongoing this year. 2023's highlights included the full renovation/replacement of the Chilson Recreation and Chilson Senior Center entry plazas to improve ADA access and eliminate existing trip and fall hazards. In addition, concrete grinding work was completed throughout the Parks and Recreation system (including parks, golf courses, and trails) to eliminate trip hazards.
- This year we are completing a similar scope of work including concrete grinding, replacement of 400' of damaged trail at Seven Lakes Park, installation of an ADA access to the new fishing dock at Rivers Edge Natural Area, and a potentially larger repair project on the concrete plaza at the Centennial Ballfields Complex.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B3

Public Sidewalk Americans with Disabilities (ADA) Implementation Plan

Public Works

- Currently making final edits to the Transition Plan and preparing to take the draft to the boards and commissions. Traffic Operations Policy and Guidelines are updated regularly.

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

- TAP Grant application submitted, DDA Coordination to explore funding partnership is ongoing. The design is underway.

3B1

Public Utility District Plans

Development Services

- The P-2 pump station is under construction and should be complete in 2023.
- The first development (Hunter's Run) to hook into the pump station is completing the subdivision plat and construction documents. Hunters Run will seek reimbursements from other developers as the lines are extended north.
- Highway 402 sewer line and pump station are in design. Funding is yet to be determined. City Staff is also looking at raw water infrastructure for irrigation in the 402 corridor.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B2

Regional Solid Wasteshed Management Plan Implementation

Public Works

- On August 31, 2023, Larimer County terminated negotiations with Republic Services Group (RGS) for a P3 Contract.
- North Landfill and Central Transfer Station:
 - Larimer County continues to explore alternatives and anticipates constructing the new North Landfill and possibly a modified version of the Central Transfer Station. The County's fund balance will not cover the cost to build the projects as originally envisioned; however, the landfill and modified, smaller transfer station for individual haulers are financially feasible under certain conditions.
- Compost Facility and Emerging Technologies
 - Larimer County plans on entering into agreements with multiple entities to develop diversion programs that are financially viable along with a landfill operation. The County is moving forward to award contracts for certain diversion facilities and emerging technology opportunities.
- IGA
 - Larimer County has proposed putting the 2019 IGA into abeyance as many of the timelines and commitments in the original IGA have been missed and some priorities have changed. Members of the coalition are reviewing the abeyance and Loveland has already said that the soonest we would likely be able to provide feedback on the abeyance would be sometime early in the 1st quarter of 2024.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B3

Power, Raw Water, and Water Efficiency & Drought Plans

Water & Power

- The water Efficiency Plan was completed, approved by City Council, and accepted by the State in October 2020. 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

- Council adopted the plan in October. Staff will use the plan to prioritize capital improvement projects for streets, traffic, bike, pedestrian and transit networks.

4A2

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

Public Works

- An evaluation of the system was completed with Connect Loveland. The Trails Master plan has since been completed, and a further review of system connectivity is being completed with the final revisions to Connect Loveland.

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 the 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 the entire project scheduled for completion in 2022.



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

Finance and City Attorney

- New financial estimates were provided and all the background numbers for TABOR spending limits. General Fund balances and outstanding debt updated. Debt question was 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

5 INITIATIVES COMPLETE

7 INITIATIVES UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS

5 INITIATIVES COMPLETED

- 1A1 Revenue Analysis and Recommendations
- 1B1 Annual Review Program for Cost of Service and Recommendations for Corresponding Fees, Taxes, and Rates
- 1C1 Unfunded Liabilities Monitoring Program
- 3C1 Financial Funding Mechanisms for Technology and Financial Systems
- 3F1 Asset Inventory and Management and Protection Plan

7 INITIATIVES UNDERWAY

- 1D1 Project Life Cycle Approach with Balanced Debt and Pay-As-You-Go Approach
- 2A1 Budget Process Improvements
- 2B1 Update Budget Development Approach
- 2B2 Performance Measurement Program
- 3A1 Transparent and Accessible Financial Information
- 3D1 Purchasing Function Alternatives and Recommendations
- 3E1 Downtown Districts

1 INITIATIVE DELAYED

- 3B1 Best Method for Provision of City Services

FISCAL STABILITY & STRENGTH

STATUS KEY

5 INITIATIVES COMPLETE

7 INITIATIVES UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Revenue Analysis and Recommendations

Finance

- The 1% Sales Tax increase was placed on the November 2020 ballot.

1B1

Annual Review Program for Cost of Service and Recommendations for Corresponding Fees, Taxes, and Rates

Finance

- This has been integrated into the annual budgeting process.

1C1

Unfunded Liabilities Monitoring Program

**Broaden scope to include "Evaluate financial internal control policies throughout City departments" from Initiatives for Innovation (EI7)*

Finance

- Documented all unfunded liabilities for the City

1D1

Project Life Cycle Approach with Balanced Debt and Pay-As-You-Go Approach

Finance

- A framework for debt financing was discussed and approved in principle by City Council at our August 16 budget workshop. We are anticipating proposing the debt financing of HIP streets in Q2 of 2024.

2A1

Budget Process Improvements

Finance

- Staff utilized OpenGov for both internal departmental budget submissions and to generate reporting for the budget workshop. We are anticipating expanding the use of OpenGov to include the generation of the budget document in 2024.

2B1

Update Budget Development Approach

Finance

- Finance is contemplating utilizing OpenGov to assist with public input on the budget process. It is already functioning as our main internal software for budget development.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B2

Performance Measurement Program

City Manager's Office

- Review of existing performance measures complete. New performance measures and benchmark communities have been finalized with all departments. Performance measures are being evaluated and will be utilized with the new software OpenGov and will complement the revised Strategic Plan for 2024.

3A1

Transparent and Accessible Financial Information

Finance

- Our snapshot quarterly and monthly reports have been well received. We continue to refine the reports in response to feedback and changing reporting needs.

3B1

Best Method for Provision of City Services

City Manager's Office

- This city-wide Initiative would evaluate City-provided services compared to determine the 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

- The Information Technology & Software Capital Program has been fully funded and integrated into the Annual Capital Program.

Purchasing Function Alternatives and Recommendations

Finance

- The City's Procurement Committee, formed in early 2023, has drafted updates and improvements to the City's procurement code, policies and procedures. An overview of these updates, including proposed changes to Municipal Code 3.12, has been shared with all departments via two listening tours, a presentation to ELT and the manager and supervisor groups, and a presentation to several boards and commissions including LCAB, LUC, and CFAC. Council study session is scheduled for January 23, 2024, with first and second reading of ordinance changes in February 2024 if approved by City Council.

3D1

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3E1

Downtown Districts

Development Services

- The Parking study--called the Parking Management Implementation and Action Plan--was developed and approved unanimously by City Council on October 31, 2023. now called the Downtown Parking Action Plan--has been developed and is under review. The Plan will have recommendations regarding the Downtown GID and other alternative funding mechanisms.

3F1

Asset Inventory and Management and Protection Plan

Finance

- Converted all City assets to the new financial module in Innoprise at the end of 2018, and 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 are to be posted on 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

7 INITIATIVES COMPLETE

3 INITIATIVES UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS

7 INITIATIVES COMPLETED

- 1A1 Collaborative, Integrated City-wide Educational, Recreational and Cultural Programming
- 2A1 Unified Development Code (UDC) Changes
- 2B1 Implement Library Strategic Plan
- 2B2 Implement Parks & Recreation Strategic Plan
- 2B3 Develop and Implement Cultural Master Plan
- 2A2 Nuisance Abatement
- 2C3 Public Art

3 INITIATIVES UNDERWAY

- 1B1 Affordable and Attainable Housing
- 1C1 Implement Homeless Strategic Plan
- 2C2 Historic Properties

1 INITIATIVE DELAYED

- 2C1 Special Events

LIVABILITY

STATUS KEY

7 INITIATIVES COMPLETE

3 INITIATIVES UNDERWAY

1 INITIATIVE 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 the Loveland Housing Authority, Loveland Habitat for Humanity, and Aspen Homes. Cash-in-lieu is expected to be received from South Village developers at some point. As of November 2023, it has not been received.

1C1

Implement Homeless Strategic Plan

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

Community Partnership Office

- Started the Loveland Resource Center and South Railroad Facility. Homeward Alliance projects include service gaps, service provider and community education, and key non-profit agencies engaging in data through the Homeless Management Information System (HMIS). Community (Street) Outreach funding will be received in 2024 from the Division of Housing and will be released to applicants via a Request for Proposals in early 2024.

2A1

Unified Development Code (UDC) Changes

Development Services

- Council adopted Sections 18.14.02 and 18.16.06 amended in the UDC to align with the new agreement process on April 19, 2022. The new agreement process permits developers/builders to obtain early building permits on residential projects.

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

- Adjustments to Ordinance No. 6596 were amended following the November 2022 City Council session concerning nuisances.

2B1

Implement Library Strategic Plan

Library

- The strategic plan was finalized in December 2021. The departments created work plans to focus on specific areas of the strategic plan.

2B2

Implement Parks & Recreation Strategic Plan

Parks & Recreation

- Strategic Plan completed, printed and adopted by Parks and Recreation Commission

2B3

Develop and Implement Cultural Master Plan

Cultural Services

- Revisions have recently been made in response to COVID experiences.

2C1

Special Events

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

City Manager's Office

- The original intent was to update the approach to Special Events development that would enhance Loveland's image and further achievement of a "sense of place." This initiative has been delayed due to lack of staffing.

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C2

Historic Properties

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

Development Services

- **HPC.** Meetings have been active – received small cell pole tower training in the past two months from Pulse. This is ongoing.
- **Saving Places Conference (2/8/2023 -2/10/2023)** – Six (6) commissioners attended the conference. Takeaways were how to create adaptive reuse into office space or learning areas, creating an analysis of impacts of historic preservation on the community, repairing, not replacing, and energy codes and sustainability.
- **Historic District Nomination Approval (Approval Date on 4/18/2022).** The Historic Preservation Commission recommended approval in November 2022 to City Council, who then approved the McNary-Chalfant & Kelley-Coffman Historic District Nomination on April 18th. The ordinance was adopted on May 2, 2023. This item is completed.
- **Grant Write-Up.** Although we did not get the grant due to the competitive nature of the process, Staff received informative feedback from the grant panel judges from SHPO. The SHPO reflected on the fact that Loveland must attempt to describe underrepresented communities and see how we can help them with preservation.
- **Alteration Reviews.** There have been a total of 7 residential/commercial properties that required alteration reviews from staff and the historic preservation commission. This list included the Pulliam and the Feed & Grain. Great Western Railway Depot. Continue to work with OmniTrax to acquire and move the Depot onto City-owned property

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C3

Public Art **Cultural Services**

- A number of public art projects are underway, including 37th Street Bridge, 37th Street roundabout, Police Regional Training Institute, downtown sculpture rotations, Safe Routes to School at Bill Reed, Beettown mural at Museum, mural at the back entrance to Rialto, 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 were 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

In Our Community, People Are Surrounded By Sustainable Natural Beauty And We Protect Our Natural Resources As A Legacy For Future Generations ¹



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

1 INITIATIVE COMPLETE

1 INITIATIVE UNDERWAY

0 INITIATIVES DELAYED

INITIATIVES & STATUS

1 INITIATIVE COMPLETED

1A1 : Develop and Implement Systematic Open Space Buffer Plan

1 INITIATIVE UNDERWAY

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

0 INITIATIVES DELAYED

SUSTAINABILITY

STATUS KEY

1 INITIATIVE COMPLETE

1 INITIATIVE UNDERWAY

0 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

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

- The separation acquisitions have been secured and partnerships developed between Loveland and Fort Collins. The remainder of this item has moved onto the Parks and Recreation Master Plan, but the open space buffer has been successful.

2A1

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

- Risk provided information and data to City Manager's Office, due to staffing shortages, workload, and other City Council priorities. The defined next steps have not yet occurred.

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

5 INITIATIVES COMPLETE

14 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

5 INITIATIVES COMPLETED

- 1A1 Develop City-wide Strategic Plan
- 1E2 Revise Budget Development Process to Integrate City-wide Strategic Plan
- 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

14 INITIATIVES UNDERWAY

- 1A2 Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system
- 2A2 Develop and Implement Ethics Policy
- 1B3 Workload Prioritization and Management
- 1C1 Talent Acquisition, Onboarding, Assimilation, Development and Retention
- 1D1 Employee Engagement Survey Results and Follow-Up Actions
- 1E1 Finalize City-wide Performance Measures to Dovetail with City-wide Strategic Plan
- 1E3 Develop Data Book for Benchmarking

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

5 INITIATIVES COMPLETE

14 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

14 INITIATIVES UNDERWAY

- 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
- 3A3 Emerging Safety Issues Training
- 4A2 Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system
- 1B1 IGNITE
- 1B2 Process Mapping and Recommendations for Improvement

2 INITIATIVES DELAYED

- 2A3 Internal Service Provider Survey and Follow-Up Actions
- 2B1 Develop and Implement Elected Officials and Staff Relations Plan

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

5 INITIATIVES COMPLETE

14 INITIATIVES UNDERWAY

2 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 are planned for 2020; however modifications are underway due to COVID.
- Plan progress will be reported twice annually (May and November of each year).

Implement City-wide Strategic Plan

City Manager's Office

- Implementation of the Strategic Plan is underway. A second strategic plan is tentatively scheduled for 2024.

1A2

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

Information Technology

- The efforts to implement a next-generation document management system continue with formal research and work on a pilot project. The development of a plan and the request for funding for an implementation of a new system or upgrade of the existing system is planned for 2025.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B1

IGNITE

City Manager's Office

- IGNITE is currently on hold due to staffing capacity.

1B2

Process Mapping and Recommendations for Improvement

City Manager's Office

- 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 underway under the second iteration of the Strategic Plan, which is currently under review in Q4 2023.

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

- City Council discussed City-Council directed work and planned projects at their 2023 City Council Retreat on April 29, 2023. They polled on whether to keep or delete projects and then engaged in a prioritization exercise. City staff will seek new direction from City Council from the prioritization exercise at the 2024 City Council Retreat.

1C1

Talent Acquisition, Onboarding, Assimilation, Development and Retention

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

Human Resources

- HR implemented an updated new employee orientation (NEO) in July of 2022. In addition to the updated in-person NEO, staff are in the process of creating online learning courses for new hires to supplement the in-person orientation to support a more successful onboarding experience. In Q3 2023, HR updated and implemented a new training module, including anti-harassment and anti-discrimination training for new hires and existing employees. HR also implemented E-verify to improve the functionality of onboarding new employees. The larger scale optimization review for Recruiting/Onboarding is still pending, as we are in the process of developing our roadmap for HRIS process and system improvements. The roadmap of HRIS optimization efforts will prioritize the numerous pending items identified for system and/or user efficiencies.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1D1

Employee Engagement Survey Results and Follow-Up Actions

Human Resources

- The 2021 Employee Engagement survey scorecard was provided citywide to communicate prior year results and actions to date.
- A couple of initiatives/projects specific to action items from 2021 include our citywide work related to DEIB and our compensation study. We have completed citywide DEIB training and developed a roadmap for the next steps related to goals and initiatives. In addition, the City Manager's Office/ELT worked with an outside facilitator regarding the leadership results to seek improvement in this area.
- In preparation for the 2023 survey, a required training was assigned to all supervisors to reinforce the importance of action plans and follow through on results, as well as to provide additional information to assist in the understanding of how to interpret results.
- The 2023 survey is now complete with citywide results shared across the organization. Departments are currently working on next steps, which include sharing results at the department level, conducting feedback sessions where applicable, and developing action plans.

1E1

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

City Manager's Office

- Currently, staff are evaluating the performance measures utilizing OpenGov as the primary software, and are being aligned with the Strategic Plan and Annual Budget Book for 2023-2024.

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. Starting with the 2024 budget process, all budget data is now linked to the strategic plan.

1E3

Develop Data Book for Benchmarking

City Manager's Office

- The existing performance management program has been revised to include benchmark communities to compare performance data with the new OpenGov software. A separate data book will not exist beyond this Benchmarking Report, and this will fall under performance measures.

2A1

Develop and Deliver City-wide Customer Service Training

Human Resources

- OCE supported HR in the initial development of this program. We have one piece completed but are considering a combination of support from external sources and OCE due to workload demands. Due to workload, we have not made progress on the completion of this program and have it on hold. Due to the current workload with DEIB and Compensation, this project was initially delayed and anticipated to begin in Q4 of 2023. However, at this time due to resources and applicable costs, this item is on hold and will be reviewed early in 2024 to determine priority and budget availability.

2A2

Develop and Implement Ethics Policy

City Attorney

- The Administrative Regulation for Employee Ethics and associated ARs has been finalized. The next step for an ethics policy focuses on a more robust ethics policy for City Council. The policy has been developed but would need an update given the length of time since its development and the change in CAO personnel who developed the draft policy. Due to the complex and personal nature of the policy, staff believes it is best undertaken with Council participating in-person. On January 23, 2024 there will be a City Council presentation on ethics by CAO.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A3

Internal Service Provider Survey and Follow-Up Actions **Information Technology and Human Resources**

- Due to budgetary constraints, this effort continues to be delayed, as it has been a lower priority.

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 (EI16)*

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

- 2021 and 2022 are completed. Assessment items were all addressed for the 2022 outstanding items under CIRSA's most recent assessment report from December 2022. The 2023 Assessment was recently completed and staff work to address identified items is underway.

3A2

City Facility Safety Assessments and Action Plan

All Departments

- Multi-factor authentication is now active across Departments as of August 2023. Improvements include badge access for many departments, installation of bulletproof glass, customer windows, and additional security training. Other safety upgrades are still planned for the utility billing area as well as the addition of security cameras at Civic Center complex.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A3

Emerging Safety Issues Training

Human Resources

- HR has collaborated with the Library to leverage a training resource they have used which has proven successful in building and developing skills for staff in de-escalation techniques. This training program is expected to be available in phases, with our first phase focused on our front-line customer-facing positions. The first phase of training is expected to be available in Q1 2024.

3B1

Support Employee Mental Health

Human Resources

- The City implemented a new Employee Assistance Program (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. The City is also developing Employee Resource Groups to support health and wellness for our City staff. The first meeting will be conducted in September 2023.

4A1

Establish a Multi-Departmental Information Technology Executive Steering Committee

Information Technology

- This effort is complete.

4A2

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

Information Technology

- The efforts to implement a next-generation document management system continue with formal research and work on a pilot project. The development of a plan and the request for funding for an implementation of a new system or upgrade of the existing system is planned for 2025.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

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

- Office 365 was fully implemented in early 2023.

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.

CO5: Complete City-wide Engagement Survey in 3rd quarter 2017 and implement survey results in 2018

Human Resources

- Phase 1 of implementation completed in November 2018. Employees are now using the HRIS for time entry, payroll, benefits, recruiting, onboarding, 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.

INNOVATION & ORGANIZATIONAL EXCELLENCE


INITIATIVES FOR INNOVATION **PREVIOUSLY COMPLETED**



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



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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED



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.



EI8: Develop and implement Communication Plan with City Council

Finance

- City Manager initiated weekly City Council memos 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 ongoing 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 to 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

5 INITIATIVES COMPLETE

3 INITIATIVES UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS

5 INITIATIVES COMPLETED

- 1A1 Develop City-wide Communication Strategy and Plan
- 1B1 Update City Website
- 2B1 Update City-Wide Citizen Survey
- 2C1 Develop and Implement Engagement Plan
- 2C2 Community Conversations for Strategic Planning

3 INITIATIVES UNDERWAY

- 2A1 Boards and Commissions Survey and Follow-Up Actions
- 3A1 Future Strategic Collaborations and Objectives
- 3B1 Thompson School District Collaboration

1 INITIATIVE DELAYED

- 2D1 Volunteer Survey and Follow-Up Actions

OUTREACH, COLLABORATION & ENGAGEMENT

STATUS KEY

5 INITIATIVES COMPLETE

3 INITIATIVES UNDERWAY

1 INITIATIVE DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Develop City-wide Communication Strategy and Plan

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

Office of Communication and Engagement

- The 2021 Communication and Engagement Roadmap was presented to City Council in January 2021 and will be implemented over the next two years. In 2023, OCE became a department and hired an OCE Director to support the Roadmap, along with a new Communications Manager.

1B1

Update City Website

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

Office of Communication and Engagement

- 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

- All Boards and Commissions were surveyed and visited by the City Manager with the exception of CFAC and YAC. The survey portion is done, but no follow-up to Council has occurred as other pressing business has continued to push this item further out. Currently plan to resume Board and Commission presentations to City Council in Q2 2024.

OUTREACH, COLLABORATION & ENGAGEMENT

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update City-Wide Citizen Survey

Office of Communication and Engagement

- The National Citizen Survey (NCS) was conducted in two parts: 1) The Random Sample Survey was sent to 4,000 randomly selected households across the City of Loveland within the first few weeks of June asking them to participate. 680 people (18%) responded to this probability-based, statistically-significant sample of households. 2) The Open Participation Survey for all Loveland residents ran from June 29, 2022, through July 13, 2022, and was available both online and in person. 1,315 Lovelanders responded. Results were presented to City Council on September 13, 2022. Where necessary, City Staff will take immediate action when possible and use this data to align long-term strategic plans, performance management efforts, budget planning, and more. The City is committed to keeping the community informed and seeking ways to improve outreach to underserved populations before the 2024 National Community Survey.

2C1

Develop and Implement Engagement Plan

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

Office of Communication and Engagement

- The 2021 Communication and Engagement Roadmap was presented to City Council in January 2021 and will be implemented over the next two years. In 2023, OCE became a department and hired an OCE Director to support the Roadmap.

2C2

Community Conversations for Strategic Planning

City Manager's Office and Library

- Community Conversations for Library Strategic Plan have been completed in a report created for 2021. Key themes included in new Strategic Plan.

OUTREACH, COLLABORATION & ENGAGEMENT

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2D1

Volunteer Survey and Follow-Up Actions

Parks & Recreation and Human Resources

- The Open Land and Trails Division runs all volunteer activities through Offero software. Other City volunteers are managed through HR's Cervis System.

3A1

Future Strategic Collaborations and Objectives

City Manager's Office

- Future strategic collaborations across departments will be identified and pursued as opportunities present themselves during the annual budget process. This will coincide with the 2024 Strategic Planning process currently in development.

3B1

Thompson School District Collaboration

City Manager's Office

- The Thompson School District Executive Team and the City Executive Leadership Team continue to meet to update the implementation plan for the next Joint TSD Board and City Council meeting planned for February 2024.

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.