

City of Loveland
**PUBLIC
WORKS**
STRATEGIC PLAN
2021-2026



Letter from the Director



It is with great pleasure and pride that I welcome you to the 2021-2026 Strategic Plan for the City of Loveland's Public Works Department. Building upon the Department's initial Strategic Plan (2015-2020), this update represents over a year's effort by the Public Works Leadership Team to chart its course and gauge its effectiveness for the coming half decade.

Different than a vision and goals document, this strategic plan carefully aligns our key business models, projects and programs with eight primary focus areas as defined in the City of Loveland Strategic Plan, and refined for Public Works. It provides the roadmap for our priorities and emphasis of effort in the coming five years. Every Public Works Division will align its annual work plans with these eight pillars to ensure we are delivering the highest quality services and products that have the greatest impact and return for the community and our citizens.

This Strategic Plan also provides metrics of effectiveness to gauge how well we are meeting our key targets. It is no longer good enough to strive to meet goals with good intent, we must also be able to measure our results to ensure our time, resources and expertise are best utilized.

With that I hope you take a few minutes to learn more about how Public Works plans to provide the City and Citizens of Loveland the very highest quality of service, project delivery and programming.



City of Loveland Vision

“ Loveland: A vibrant community, surrounded by natural beauty, where you belong! ”

Public Works Mission

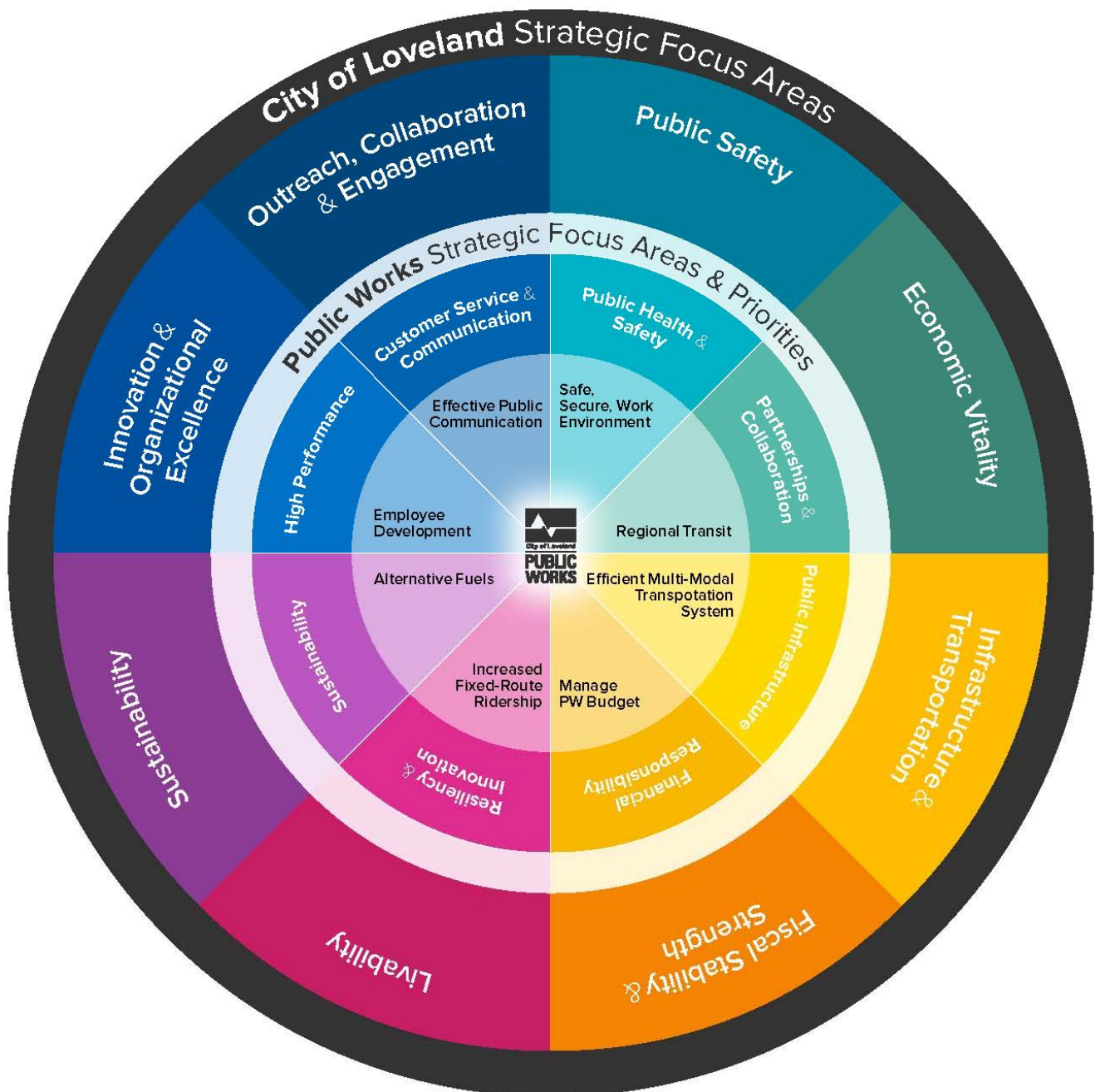
“ Building Loveland's Future through Exceptional Service, Safety and Performance. ”



Our Core Values

*Accountability • Integrity • Safety • Collaboration
Innovation • Service, Courtesy & Kindness*

City of Loveland Strategic Focus Areas



Public Health & Safety

Develop a resilient community and provide services and infrastructure that promote the health and safety of our citizens.

Strategy 1: Community Safety

The Department has increased its emergency management efforts to ensure response to natural and man-made disasters are timely and effective. On a daily basis staff work to maintain our infrastructure to provide safe and reliable transportation, storm water, city facilities and transit services for the citizens of Loveland.

| Priority | Ensure the Department is prepared for emergency response |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none">• Conduct vulnerability site assessments for all Public Works facilities• Annually update all Continuity of Operations Plans (COOPS) for Public Works divisions |
| Priority | Provide a safe and health-oriented transportation system |
| Key Initiatives | <ul style="list-style-type: none">• Reduce collisions and fatalities• Provide active (bike, pedestrian, etc.) transportation options |
| Priority | Provide safe and secure environment for transit riders |
| Key Initiatives | <ul style="list-style-type: none">• Assess and improve bus shelters/stops and bus security systems |
| Priority | Implement the Big Thompson River Master Plan to improve resiliency and reduce flood impacts. |
| Key Initiatives | <ul style="list-style-type: none">• Obtain funding to perform routine maintenance of the Big Thompson River corridor. |

Strategy 2: Employee Safety

Public Works will make every reasonable effort to introduce and implement policies, programs and infrastructure to maintain a secure working environment for our staff.

| Priority | Provide and expect a safe and secure work environment |
|-----------------|---|
| Key Initiatives | <ul style="list-style-type: none">• Develop and implement secure building policy and procedures for all Public Works facilities• Reduce by 10% per year the number of accidents and injuries department wide |

Public Health & Safety (continued)

Strategy 3: First Responder Coordination

Staff works collaboratively with the City's Fire and Police Departments to ensure all first responders are working together to increase safety for the citizens of Loveland.

| Priority | Complete design and construction of the Regional Police Training Center |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none">• Construct the Regional Police Training Center by 2020• Purchase, maintain and replace Police and Fire vehicles and equipment in a timely manner |

Key Measures

- Number of accidents and incidents per year/Division
- Number of crashes per vehicle miles traveled (arterials)
- Severity of crashes (property damage/injury/fatality)

Partnership & Collaboration

Regionally, organizationally, departmentally, and with the public we serve through strong partnerships, citizen involvement and public outreach.

Strategy 1: Process Improvement

Public Works continues to explore new ways to implement process improvement practices within its divisions, to increase productivity and reduce costs and redundancy.

| Priority | Explore opportunities to modernize and integrate land information (land records) with Development Services |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none">Identify processes to lower costs/redundancy and increase efficiency in land record management |

Strategy 2: Accessibility

The Department seeks to ensure all people have adequate means of transportation to get to essential services, including active transportation options.

| Priority | Promote regional transit and collaboration and connectivity |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none">Increase COLT connections to regional routesIncrease Loveland ridership on FLEX route |

Strategy 3: Downtown Improvements

Public Works collaborates with the DDA and other City Departments to identify projects and funding to upgrade the assets in the downtown core, using the HIP Streets Modernization plan and assessment as guides.

| Priority | Downtown revitalization |
|-----------------|---|
| Key Initiatives | <ul style="list-style-type: none">Inventory all Public Works assets within the HIP Streets boundaries |

Key Measures

- Total dollar amount of improvements made annually compared to the total estimated improvement costs
- Number of direct connections to regional transit routes
- Total FLEX ridership compared to percent of Loveland FLEX riders

Public Infrastructure

Development, construction, operation and maintenance of public infrastructure that supports and fosters community quality of life.

Strategy 1: Capital Projects

Infrastructure improvements help maintain and/or improve our City assets. These projects involve new construction, expansion, renovation or replacement of current infrastructure. Costs include land, engineering, design, architectural planning and contract services needed to finish the project.

| Priority | Provide an efficient and effective multi-modal transportation system |
|-----------------|---|
| Key Initiatives | <ul style="list-style-type: none">• Reduce roadway congestion and provide reliable travel times |
| Priority | Complete the Pulliam remodel project |
| Key Initiatives | <ul style="list-style-type: none">• Plan, construct, and remodel Pulliam Community Building by 2024 |
| Priority | Implement the Stormwater Master Plan to reduce impacts to the community |
| Key Initiatives | <ul style="list-style-type: none">• Implement the Stormwater Master Plan |

Strategy 2: Enhanced Mobility

Provide opportunities for active transportation and expanded transit service.

| Priority | Increase accessibility to pedestrian network |
|-----------------|---|
| Key Initiatives | <ul style="list-style-type: none">• Upgrade bus stops to conform to the current ADA standards |
| Priority | Replace ramps to conform to the current ADA standards |
| Key Initiatives | <ul style="list-style-type: none">• Reduce the number of sidewalk gaps within the City |

Strategy 3: Maintenance

Maintenance programs provide routine care and repair to the City's infrastructure assets. These programs include street rehabilitation, concrete repair, stormwater, mowing, alleys, facility repairs and maintenance, traffic signals and pavement markings.

| Priority | Maintain structural integrity of the City's bridge inventory |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none">• Review and provide bridge and culvert inspections on a bi-annual basis |
| Priority | Provide efficient & effective, well-maintained multi-modal transportation system |
| Key Initiatives | <ul style="list-style-type: none">• Perform routine maintenance for pavement surfaces and markings |
| Priority | Provide adequate curb, gutter and surface drainage system |
| Key Initiatives | <ul style="list-style-type: none">• Replace damaged curb and gutters |
| Priority | Reliable underground stormwater infrastructure to prevent clogging & collapse |
| Key Initiatives | <ul style="list-style-type: none">• Conduct routine sweeping to prevent clogging inlets |

Public Infrastructure (continued)

Strategy 4: Asset Management

Public Works will use GIS and Cityworks to capture, store, analyze, maintain and manage the location and history of installation, inspection and maintenance and repair of all Public Works assets.

| | |
|-----------------|---|
| Priority | Build and maintain GIS inventory of all Public Works assets |
| Key Initiatives | <ul style="list-style-type: none"> • Use Cityworks to manage infrastructure assets |
| Priority | Perform pipe cleaning and maintenance to improve infrastructure function and longevity |
| Key Initiatives | <ul style="list-style-type: none"> • Inventory and video assessment of existing storm drainage pipes, inlets and manholes leading to preparation of a stormwater asset management plan |

Strategy 5: Process Improvement

Research and evaluate new and emerging technology to improve operations, increase safety when possible create cost savings.

| | |
|-----------------|---|
| Priority | Evaluate and employ emerging technology to improve and streamline traffic operations |
| Key Initiatives | <ul style="list-style-type: none"> • Field test emerging ITS devices in conjunction with signalized intersections linked to the Traffic Operations Center (TOC) for evaluation of effectiveness and system-wide benefit. |

Key Measures

- Travel-time statistics
- Average pm peak travel times on US Hwy 34 (between Cascade Avenue and Rocky Mountain Avenue)
- Repair 95% of pothole complaints within three business days
- Percent of compliant ADA ramps compared to total ramps
- Linear feet of gaps compared to the total linear feet of sidewalk
- Number of bridges and culverts that are rated structurally deficient
- Demonstrate yearly progress towards implementing 100 % of the capital funded (vs. Developer Reimbursed) 1987 Stormwater Master Planned improvements.
- Demonstrate yearly progress towards maintaining, rehabilitating or replacing aging and damaged underground Stormwater infrastructure.
- Demonstrate yearly progress towards camera inventory 100% of the existing storm drainage pipes, inlets, and manholes.

Fiscal Responsibility

Financial responsibility, transparency and effectiveness with public dollars.

Strategy 1: Financial Accountability

Establish and maintain a high degree of accounting competency to ensure the Department is fiscally sound and divisions use a conservative approach to spending taxpayer dollars.

| | |
|-----------------|--|
| Priority | Analyze Public Works rates across divisions to adequately resource programs and services |
| Key Initiatives | <ul style="list-style-type: none">• Meet or exceed the reserve level in the Fleet Management, Stormwater and Solid Waste funds |
| Priority | Coordination and management of Public Works budget to ensure accuracy, transparency and accountability |
| Key Initiatives | <ul style="list-style-type: none">• Monthly reporting to ensure fiscal responsibility |

Strategy 2: Regulatory Compliance

Public Works will maintain, audit and comply with all grant, federal and state regulatory rules and procedures to remain in good standing for future funding.

| | |
|-----------------|--|
| Priority | Obtain and maintain Federal Transit Administration (FTA) direct recipient status enabling COLT to receive federal funding |
| Key Initiatives | <ul style="list-style-type: none">• Meet federal reporting deadlines |

Key Measures

- Percent of reserves by fund exceeding the required minimum

Livability

City services and events are accessible and available to all community members.

Strategy 1: Enhance Fixed Route Service

Transit continues to look for ways to increase ridership and expand service by monitoring ridership trends, service requests, new community development and commuter needs.

| Priority | Increase fixed route ridership to promote citizen mobility |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none">• Promote equal access to transit• Optimize bus stop locations to realize ridership potential |

Key Measures

- Ridership totals by type (senior, youth, adult, disabled)

Sustainability

Surrounded By Sustainable Natural Beauty And We Protect Our Natural Resources As A Legacy For Future Generations.

Strategy 1: Waste/Recycling Management

Regional effort to implement an innovative, effective, community-driven system for waste management.

| Priority | Implement Regional Wasteshed Master Plan to improve local and regional solid waste systems |
|-----------------|---|
| Key Initiatives | <ul style="list-style-type: none">• Implement Loveland initiatives as identified in the Regional Wasteshed Plan |
| Priority | Continue to be state leader in residential waste diversion |
| Key Initiatives | <ul style="list-style-type: none">• Maintain 60% diversion rate |

Strategy 2: Energy Efficiency

Public Works strives to save energy through efficiency improvements, monitoring costs and researching new technology to help reduce energy consumption.

| Priority | Create and implement an energy tracking program to document energy savings in City facilities |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none">• Implement energy tracking program by the end of 2020 for each facility over 10,000 square feet |

Strategy 3: Alternative Resources

Fleet Operations work with City Departments to implement vehicle fuel diversity in their operations.

| Priority | Fleet alternative fuels, alternative power vehicle implementation |
|-----------------|---|
| Key Initiatives | <ul style="list-style-type: none">• Increase the number of alternative fuel vehicles• Completion of CNG fueling site at the Service Center in 2020 |

Key Measures

- Number of alternative vehicles compared to total fleet
- Percent of waste diverted annually compared to total waste

High Performance

Professional and leadership development of our employees. Provide and expect a safe and secure work environment through performance accountability.

Strategy 1: Citywide Goals

The Department will participate in the citywide goals as they pertain to Public Works.

| Priority | Citywide Strategic Plan and Performance Measures |
|-----------------|---|
| Key Initiatives | <ul style="list-style-type: none"> Create and implement a five-year Public Works Strategic Plan |
| Priority | Citywide Citizen Survey Projects |
| Key Initiatives | <ul style="list-style-type: none"> Use citizen feedback to improve Public Works services and programs. |
| Priority | Department Customer Satisfaction Survey |
| Key Initiatives | <ul style="list-style-type: none"> Use employee feedback to improve internal services and programs. |

Strategy 2: Employee Development

Provide internally driven training programs to enhance employee skill development and leadership ability with resulting impact of employee engagement, productivity and loyalty.

| Priority | Provide a positive work environment focused on employee engagement and development |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none"> Reduce turnover |
| Priority | Establish employee development opportunities throughout Public Works |
| Key Initiatives | <ul style="list-style-type: none"> Develop and implement Public Works professional and personal development training series |

Strategy 3: Industry Standards

Collaboration between the Fleet review committee and customers to share recommendations from best practices and Fleet performance reporting through the Fleet's software system.

| Priority | Optimize fleet operations to meet industry standards in safety and performance |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none"> Minimize downtime impacts to operations Maintain optimal vehicle utilization for the City |

Key Measures

- Reduce percentage of employees with the City one year or less
- Fleet availability: Overall % | Police | Fire | Transit | Solid Waste | Street Sweepers

Customer Service & Communication

Customer service delivered with respect, courtesy and kindness. Information delivered in a timely and clear manner.

Strategy 1: Citizen Outreach

Inform the public of what Public Works does for the community, expanding the general knowledge and visibility of Public Works and ensuring that accurate information is conveyed to the public regarding projects, services, programs as well as incidents and issues that impact citizen safety.

| Priority | Communicate proactively and effectively with the community as well as internal stakeholders to better “Tell our story” and share information |
|-----------------|--|
| Key Initiatives | <ul style="list-style-type: none">• Increase public awareness of Public Works projects, programs and services |
| Priority | Provide up-to-date travel information to our customers |
| Key Initiatives | <ul style="list-style-type: none">• Provide information and notifications via software and social media |
| Priority | Improve education and outreach to customers about Solid Waste programs |
| Key Initiatives | <ul style="list-style-type: none">• Increase public education on recycling |

Strategy 2: Serviced Delivery

Provide adequate staffing levels to ensure services are delivered to customers in a timely and proficient manner.

| Priority | Ensure adequate staffing levels and equipment to meet community service demands |
|-----------------|---|
| Key Initiatives | <ul style="list-style-type: none">• Maintain staffing levels at or above industry standard of 1 Facilities Technician per 50,000 square foot• Maintain industry standard for number of trash and recycling households served, per collection route |

Key Measures

- Number of website and social media visits
- Number of Facilities Maintenance employees per square foot managed