



LOVELAND PARKS AND RECREATION COMMISSION

Thursday, October 11, 2018 - 4:30 p.m.

Parks & Recreation, Large Conference Room
500 E 3rd St, Suite 200, Loveland, Colorado

Notice of Meeting Posted

Approval of September 13, 2018 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. Meet the Staff – Jeanie Vetter
2. Approval of Recommended Donation Requests
3. Initiatives for Innovation – Elizabeth Kayl presenting

Commission Members Discussion Topics

Reports/Correspondence:

4. Operation & Project Update

Future Topics:

Next Meeting Date: November 8, 2018

Wi-Fi Access Code: accesswifi



City of Loveland

PARKS AND RECREATION DEPARTMENT

Civic Center • 500 East Third Street • Loveland, Colorado 80537
(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620

www.cityofloveland.org

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 1

MEETING DATE: October 11, 2018

DESCRIPTION: Meet the Staff – Jeanie Vetter

SUMMARY:



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 2

MEETING DATE: October 11, 018

DESCRIPTION: Approval of Recommended Donation Requests

SUMMARY:



City of Loveland Parks and Recreation Donation/Sponsorship Request



Civic Center
500 East Third St. Suite 200
Loveland, CO 80537
(970) 962-2449

Contact Information

Name:	Kristy Peatrowsky	Title:	SILENT AUCTION DIRECTOR
Address:	526 Valley View Rd		
City, State, Zip:	Loveland CO, 80537	Phone:	970-581-0194
Email:	kristy.peatrowsky@gmail.com	Fax:	

Organization Information

Name:	Berthoud Elementary School / Thompson School District R&J
Tax-Exempt Status: Is your organization a non-profit or public tax-exempt organization as defined under Section 501(c)(3) of the Internal Revenue Code?	Select One: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If No, you will only qualify for a credit for City-related costs for your request (i.e. permit fees, staff time, rental rates for facilities or equipment, etc.). Costs for City services vary and if approved, credit may or may not cover full cost of requested City services.	If Yes, Tax ID #: 74-2594932

Donation Request

City Services Credit Amount Requested:	\$ 100	Date Needed:	10/15/18		
Direct Payment Amount Requested:	\$	Event Date:	10/20/18	Event Time:	4:30-7:30PM
Event Location: Address, City, State, Zip	560 Bunyan Ave. Berthoud, CO 80513				
Description of Event / Purpose:	Berthoud Elementary is having a Fall Carnival and Silent Auction with the goal of raising money to provide better safety equipment for our school. We will be having carnival games, a dinner, silent auction, a spinning wheel, and a plinko board.				
Community Benefit:	The money earned will go toward helping to make sure the elementary school is a safe place for students, teachers, and staff. The event will also provide a fun family activity for the town of Berthoud.				
Applicant Signature:		Date:	10/2/18		

Return completed form via:

Mail: Parks and Recreation Admin Civic Center 500 East Third St. Suite 200 Loveland, CO 80537	Email: leann.williams@cityofloveland.org Fax: (970) 962-2449
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CITY USE ONLY

Donation Request #: Reference # on all related DPVs	DR -	P&R Commission Meeting Date	
Eligibility Met:	YES / NO	Approved Amount:	
P&R Director Signature:		Date:	10/3/18



City of Loveland Parks and Recreation
Donation/Sponsorship Request



Civic Center
500 East Third St. Suite 200
Loveland, CO 80537
(970) 962-2449

Contact Information

Name:	Colin Faherty	Title:	Teacher (CBMS)
Address:	2660 Monroe Ave		
City, State, Zip:	Loveland, CO, 80538	Phone:	970-820-9611
Email:	colin.faherty@thompsonschools.org	Fax:	

Organization Information

Name:	Conrad Ball Middle School ("Thunder Club")
Tax-Exempt Status: Is your organization a non-profit or public tax-exempt organization as defined under Section 501(c)(3) of the Internal Revenue Code?	Select One: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If No, you will only qualify for a credit for City-related costs for your request (i.e. permit fees, staff time, rental rates for facilities or equipment, etc.). Costs for City services vary and if approved, credit may or may not cover full cost of requested City services.	
If Yes, Tax ID #:	

Donation Request

City Services Credit Amount Requested:	\$	Date Needed:	Before Oct 23rd
Direct Payment Amount Requested:	\$	Event Date:	Sept 18th - Oct 15
Event Location: Address, City, State, Zip	2660 Monroe Ave, Loveland CO, 80538		
Description of Event / Purpose:	After-school intramural sports program created to enhance students physical activity opportunities in safe, well-structured environments.		
Community Benefit:	Increases student activity levels, builds community between participants, allows lower SES students greater access to free after-school activities.		
Applicant Signature:	Colin Faherty	Date:	9/19/20

Return completed form via:

Mail: Parks and Recreation Admin
Civic Center
500 East Third St. Suite 200
Loveland, CO 80537

Email: leann.williams@cityofloveland.org
Fax: (970) 962-2449

Donation Request #:	DR -	P&R Commission Meeting Date:
Eligibility Met:	YES / NO	Approved Amount:
P&R Director Signature:	Molly Elder	Date:

acting on the behalf of Elizabeth Kayl

Revised 05/03/2018

9/19/18



City of Loveland Parks and Recreation
Donation/Sponsorship Request



Civic Center
500 East Third St. Suite 200
Loveland, CO 80537
(970) 962-2449

Contact Information

Name:	Julie Fladung	Title:	
Address:	3816 Logan Dr		
City, State, Zip:	Loveland, CO 80538	Phone:	630-709-4925
Email:	jafladung@hotmail.com	Fax:	

Organization Information

Name:	Namagua Elementary School		
Tax-Exempt Status: Is your organization a non-profit or public tax-exempt organization as defined under Section 501(c)(3) of the Internal Revenue Code?		Select One:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<i>If No, you will only qualify for a credit for City-related costs for your request (i.e. permit fees, staff time, rental rates for facilities or equipment, etc.). Costs for City services vary and if approved, credit may or may not cover full cost of requested City services.</i>		If Yes, Tax ID #:	90-1188477

Donation Request

City Services Credit Amount Requested:	\$	Date Needed:			
Direct Payment Amount Requested:	\$	Event Date:		Event Time:	
Event Location: <small>Address, City, State, Zip</small>	Namagua Elementary School 209 N. Namgum Rd Loveland, CO 80538				
Description of Event / Purpose:	Dash Day Fundraiser				
Community Benefit:	Supports the youth in the City of Loveland, keeping them active				
Applicant Signature:			Date:	9/27/18	

Return completed form via:

Mail: Parks and Recreation Admin Civic Center 500 East Third St. Suite 200 Loveland, CO 80537	Email: leann.williams@cityofloveland.org Fax: (970) 962-2449
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CITY USE ONLY

Donation Request #: <small>Reference # on all related DPVs</small>	DR -	P&R Commission Meeting Date:	
Eligibility Met:	YES/NO	Approved Amount:	
P&R Director Signature:		Date:	10/2/18



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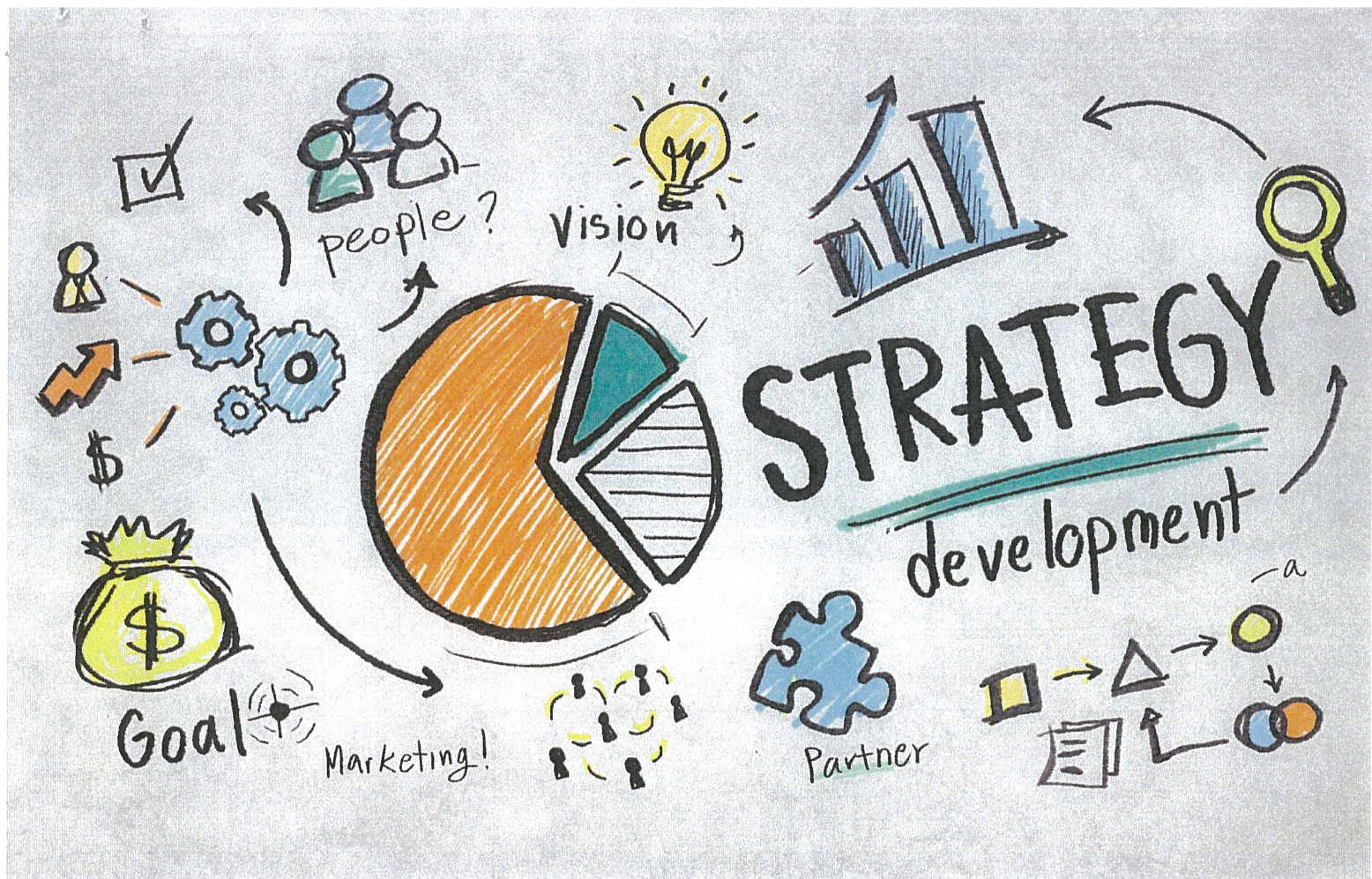
LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 3

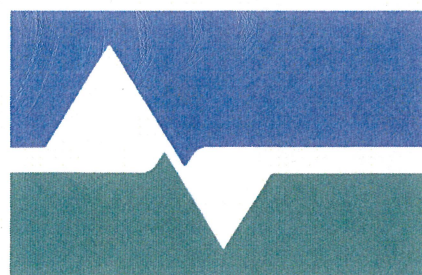
MEETING DATE: October 11, 2018

DESCRIPTION: Initiatives for Innovation – Elizabeth Kayl Presenting

SUMMARY:



CITY COUNCIL AND MANAGEMENT TEAM INITIATIVES FOR INNOVATION



City of Loveland

Updated July 11, 2017

July 7, 2017

City of Loveland

Mayor and City Council,

This document describes progress made on initiatives identified by the City Council and Staff to improve services to the Citizens and Community of Loveland. The format was designed to communicate the benefits of these priorities from the Council's perspective to the community. The development of this document also reflects a shift in reporting focus, with less emphasis on staff's tactical activities and more on strategic commitments to citizen services.

The previous format of lists has been and is the foundation for documenting items as they have been identified. This new document and format combines the items as identified into strategic action items. The development of priorities by category generates greater efficiency in coordinating projects and utilizing resources. The development of priority categories also sharpens the focus on the big picture desired outcomes for citizens. Also new items can be easily added to this document.

Each project has an identified staff champion and deadlines for progress. By creating a more detailed definition of the priority category and specific goals we can identify and measure progress towards the bigger improvements we are making for the community and the organization. As the City of Loveland, and the City as an organization, continues to grow it is important to support the internal changes required to provide external services at new levels.

This model will include quarterly reporting on progress in each priority. This is not a stagnant document. Recognizing that successful implementation will take time, most projects will include 90-day action items. As we make progress in each area, we will continuously make suggestions and improvements to maintain the standards as identified by the City Council for the community. Sustainable creativity should become the foundation for ongoing improvements and delivery of services to citizens.

Transition to this format starts immediately, with quarterly reviews following to update progress. Future versions of this document will include an appendix that shows progress made in each priority category for the past three months.

The Management Team has another step in this process that is also underway. Creation of prioritization methodology for these initiatives along with an assessment of workload capacity is vital to evaluating the impacts of new initiatives upon staff workload capacity.

Thank you for your support in this initiative for innovation and focus on strategy and culture. I have enjoyed working with my Management Team as we develop a process for incorporate these and future initiatives and making sure that everyone in the organization knows of this work and is on the same page.

Sincerely,

Steve Adams

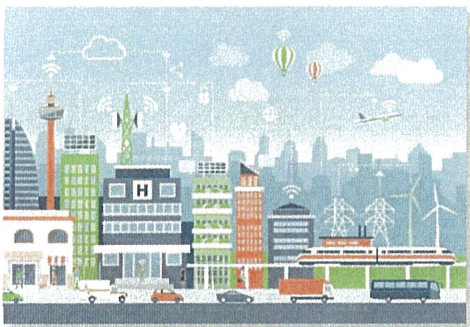
City Manager and the Management Team

INTRODUCTION



Priority: **Citizen Engagement**

Definition: Encouragement of citizen participation in policy making and governance.



Priority: **Utilities and Transportation**

Definition: The components of our transportation system and delivery of utility services, including such things as streets, sidewalks, trails, pipes, pumps, poles, cables, etc.



Priority: **Economic Vitality**

Definition: The process of creating wealth through the mobilization of human, financial, capital, physical and natural resources to generate marketable goods and services.



Priority: **Public Safety**

Definition: Government's prime directive: Protect the public, provide safety from crime and other perils that threaten persons or property.



Priority: **Quality of Life**

Definition: The general well-being of our people and the livability of the community.



Priority: **Capacity and Organizational Health**

Definition: An organization's ability to develop strategies for efficient performance, a culture of innovation and valuing the development of our staff.



Priority: **Efficiency and Improvement**

Definition: Producing the required outcome with the appropriate amount of resources, time and cost to enhance our mission, goals and service to our customers.

CITIZEN ENGAGEMENT

External Priority: Citizen Engagement

Definition: Encouragement of citizen participation in policy making and governance.

Goal: Raise the City organization's public profile and maximize ways for citizens to respond.



Projects	Champion	Deadline
Develop program for public ballot process	Brent Worthington	July 2018
Deploy new City Website	Tom Hacker	Completed
Develop Broadband Program	Briana Reed-Harmel	Jan 2018
Work on Channel 16 programming	Tom Hacker	June 2018
Provide staff assistance to LPD/DDA 2017 ballot language	Alan Krcmarik/CAO	Nov 2017
Arrange community listening sessions for Ward meetings	Tom Hacker & Rod Wensing	Dec 2017
Work to enhance the community messaging process	Tom Hacker & Rod Wensing	Dec 2017

- Strategies:**
1. Pursue marketing opportunities that match citizen desires.
 2. Listen to our citizens and provide opportunities for response.
 3. Find and use the best tools for communication, including listening, learning and distributing valid and accurate information.
 4. Continuously improve the transparency and accountability of City processes.

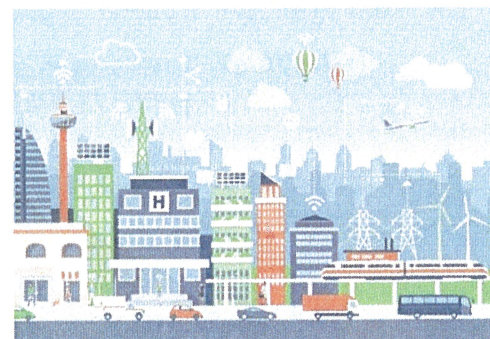
90 Day Action Items – 3 rd Quarter 2017	Team Lead	Status

INFRASTRUCTURE AND TRANSPORTATION

External Priority: Infrastructure and Transportation

Definition: The components of our transportation system and delivery of utility services, including such things as streets, sidewalks, trails, pipes, pumps, poles, cables, etc.

Goal: Make physical delivery of City services, and mobility in Loveland, as efficient and easy as possible.



Projects	Champion	Deadline
Evaluate traffic calming techniques along Cleveland Avenue	Leah Browder	TBD
Continue work on City Transit System	Leah Browder	Dec 2017
Implementation of Public Works Strategic Plan	Leah Browder	TBD
Downtown temporary electrification evaluation	Joe Bernosky & Gretchen Stanford	
Evaluate widening Highway 34 bridge over I-25 and improve intersection at Highway 402 and I-25	Leah Browder	TBD
Update LUCASS Standards	Leah Browder	TBD
Conduct City-wide (minus P&R) ADA compliance survey and implement compliance recommendations	Julia Holland	TBD

- Strategies:**
1. Identify transportation projects that offer the greatest benefit to the most people.
 2. Make getting around Loveland easier for people who either do not have or do not want cars by investing in public transportation and bikeways.
 3. Continue to upgrade aging infrastructure, such as half-century-old water lines that make neighborhoods vulnerable to outages.
 4. Think regionally while acting locally on City transportation improvements.

90 Day Action Items – 3 rd Quarter 2017	Team Lead	Status

ECONOMIC VITALITY

External Priority: Economic Vitality

Definition: The process of creating wealth through the mobilization of human, financial, capital, physical and natural resources to generate marketable goods and services.

Goal: To make Loveland a better place to live and work.



Projects	Champion	Deadline
Implement Highway 287 Strategic Plan	Leah Browder	TBD
Rehabilitate Pulliam Building	Mike Scholl	TBD
Evaluate current Economic Development Policy and update including the Incentive Policy	Kelly Jones	Dec 2017
Implementation of Economic Development Strategic Plan	Kelly Jones	TBD
Rewrite Municipal Code Sections 16 (Subdivision of Land), 17 (Annexation) and 18 (Zoning)	Brett Limbaugh	Completed <i>ALC</i>
HIP Street Plan modernization	Brett Limbaugh	Nov 2017
Develop policy for Metro Districts	Clay Douglas	Dec 2017
Highway 402 IGA with Larimer County	Brett Limbaugh	Nov 2017
Create a Highway 402 Strategic Plan	Brett Limbaugh & Rod Wensing	TBD

- Strategies:**
1. Enact the goals and action of the Highway 287 and 402 Strategic Plans for safer and more attractive corridors for business and residential projects
 2. Evaluate the 2012 Strategic Plan for Economic Development and update the goals, tactics and metrics with stakeholder group.
 3. Review the historic incentive projects by studying their ROIs and outcomes for business.
 4. Revise the current Incentive Policy to add efficiencies in the process and stricter requirements.
 5. Enact the goals of the HIP Street Plan to make the downtown safe and attractive for citizens and businesses.
 6. Redevelop the Pulliam Building with citizen support to bring it up to code and the standards of a respected community event center.
 7. Enact a Metro District Policy that sets a standard for this financing tool.

90 Day Action Items – 3 rd Quarter 2017	Team Lead	Status

PUBLIC SAFETY

External Priority: Public Safety

Definition: Government's prime directive: Protect the public, provide safety from crime and other perils that threaten persons or property.

Goal: Make Loveland a community in which all residents can freely say, "I feel safe."



Projects	Champion	Deadline
Evaluate and make recommendation of Police Training Facility	Bob Ticer	June 2019
Study and make recommendation on an Abatement Program	Brett Limbaugh	TBD
Evaluate purchase feasibility on an Abatement Program		
Evaluate purchase feasibility of property adjacent to LFRA Training Grounds	Michael Hogan	TBD
Develop Integrated Snow Removal Plan	Leah Browder	TBD
Rewrite Building/Municipal Codes to allow inspection of roofing, HVAC, water heaters and drinking fountains	Brett Limbaugh	Nov 2017
Hazard Mitigation Plan	Pat Mialy	Completed

- Strategies:**
1. Speed implementation of the Loveland Police Department's "Data-Driven Approach to Crime and Traffic Safety" (DDACTS).
 2. Ensure the highest-quality training for Loveland Police by building and maintaining the cooperative Police Training Facility.
 3. Support the Loveland Fire Rescue Authority's continuous improvement philosophy by encouraging innovative technology investment.
 4. Pursue a Property Abatement Program that strikes a sensible balance between public health and safety and rights of owners.
 5. Capitalize on completed grant-funded projects to reduce hazards from flooding and other natural perils by investing in recommendations.

90 Day Action Items – 3 rd Quarter 2017	Team Lead	Status

QUALITY OF LIFE

External Priority: Quality of Life

Definition: The general well-being of our people and the livability of the community.

Goal: To improve the citizens of Loveland environment, employment



Projects	Champion	Deadline
Evaluate homelessness situation in Loveland and recommend programs	Alison Hade	Completed
City sponsorship of community events	Steve Adams	On-going

- Strategies:**
1. Study the effects of homelessness on the citizens and economy of Loveland through data collection and current programming and recommend programs to address.
 2. Continue to contribute via sponsorships to community events that boost the quality of lives of our Loveland citizens.

90 Day Action Items – 3 rd Quarter 2017	Team Lead	Status

CAPACITY AND ORGANIZATIONAL HEALTH

Internal Priority: Capacity and Organizational Health

Definition: An organization's ability to develop strategies for efficient performance, a culture of innovation and valuing the development of our people.

Goal: To retain employees and provide adequate resources to meet work load and customer demands. Benchmarking safety, employee engagement and wellness programs against national and regional statistics. Increase employee engagement in City programs.



Projects	Champion	Deadline
Continued Succession Planning	Julia Holland	Continuing
Update Employee Wellness Incentive Program	Julia Holland	TBD
Evaluate existing staff workload capacity to accomplish City Council desired work plans	Steve Adams	Dec 2017
Complete City-wide safety assessment and implement phased recommendations	Jason Smitherman	TBD
Complete City-wide Engagement Survey in 3 rd quarter 2017 and implement survey results in 2018	Julia Holland	Sep 2017

- Strategies:**
1. Increase education, marketing and communication for the benefits of employee programs.
 2. Standardize a Succession Planning Model for the organization.
 3. Perform a gap analysis for safety standards and assessments.

90 Day Action Items – 3 rd Quarter 2017	Team Lead	Status

EFFICIENCY AND IMPROVEMENT

Internal Priority: Efficiency and Improvement

Definition: Producing the required outcome with the appropriate amount of resources, time and cost to enhance our mission, goals and service to our customers.

Goal: Be proactive to identify, analyze and improve upon existing business processes within the organization for optimization and to meet standards of quality.



Projects	Champion	Deadline
City Municipal Code system acquisition for electronically maintaining and updating City's Municipal Code	Beverly Walker	Mar 2018
Develop revised Performance and Feedback Process for City Attorney, Municipal Court Judge and City Manager	Julia Holland	Completed
Develop revised Budget Process for 2018 including how PBB will be incorporated into the budgeting process	Brent Worthington	Completed
Develop new City Council Agenda format that features use of pros/cons, alternatives analysis with cost and decision impacts along with remaining fund balance	Beverly Walker	Completed
Develop and implement Economic Development Communication Process that provides timely flow of information, balances confidentiality with transparency while minimizing Executive Session durations	Rod Wensing	Completed
Review roles and mission statement of all City boards and commissions along with role of City Council	Steve Adams	Dec 2017
Evaluate Financial Internal Control Policies throughout City Departments	Brent Worthington	Completed
Develop and implement Communication Plan with City Council	Steve Adams	Completed
Update Records Retention Schedule including email policy	Beverly Walker & CAO	TBD
Rollout Employee Benefits portal	Julia Holland	Completed
Transition to iCompass City Council online Agenda System	Beverly Walker	Aug 2017
Implement Raw Water Management Plan between W&P and P&R	Joe Bernosky & Elizabeth Kayl	Completed
Develop a CIP prioritization process for CIP projects that addresses previous City Council commitments, grant matches, public safety, utilities and transportation	Brent Worthington, Steve Adams, Rod Wensing	Nov 2017

Projects	Champion	Deadline
Schedule City Council Study Session to discuss information management system for Utility Billing, IT, HR and Development Services	Bill Westbrook & Rod Wensing	Dec 2017
Modify City Council Rules of Procedure	Beverly Walker	Completed
Staff identification of all current Resolutions that guide or shape City Council decision making with policy or fiscal obligations	Steve Adams	Dec 2017
Enhance City Council connectivity to download, review and view City Council Agenda packets for their meetings	Bill Westbrook	Completed
Land Records Management	Brett Limbaugh	
Downtown City services overview	Leah Browder	TBD

- Strategies:**
1. Budget for technology enhancements.
 2. Engage all stakeholders in technology implementations.
 3. Update the IT Strategic Plan.
 4. Continually update processes to achieve efficiencies and current standards.
 5. Utilize existing technology and consider future technology for process improvement.

90 Day Action Items – 3 rd Quarter 2017	Team Lead	Status

SUMMARY

APPENDIX

Management Team/Champions

<u>City Attorney</u> Clay Douglas	Clay.Douglas@cityofloveland.org	970-962-2541
<u>City Clerk</u> Beverly Walker (Acting)	Beverly.Walker@cityofloveland.org	970-962-2343
<u>City Manager</u> Steve Adams	Steve.Adams@cityofloveland.org	970-962-3559
<u>Assistant City Manager</u> Rod Wensing	Rod.Wensing@cityofloveland.org	970-962-2301
<u>Airport Director</u> Jason Licon	Jason.Licon@cityofloveland.org	970-962-2852
<u>Cultural Services Director</u> Susan Ison	Susan.Ison@cityofloveland.org	970-962-2548
<u>Development Services Director</u> Brett Limbaugh	Brett.Limbaugh@cityofloveland.org	970-962-2521
<u>Economic Development Director</u> Kelly Jones	Kelly.Jones@cityofloveland.org	970-962-2345
<u>Finance</u> Brent Worthington	Brent.Worthington@cityofloveland.org	970-962-2300
<u>Fire and Rescue Chief</u> Mark Miller	Mark.Miller@cityofloveland.org	970-962-2827
<u>Human Resources Director</u> Julia Holland	Julia.Holland@cityofloveland.org	970-962-2372
<u>IT Director</u> Bill Westbrook	Bill.Westbrook@cityofloveland.org	970-962-2330
<u>Library Director</u> Diane Lapierre	Diane.Lapierre@cityofloveland.org	970-962-2404
<u>Municipal Court</u> Geri Joneson	Geri.Joneson@cityofloveland.org	970-962-2342
<u>Parks and Recreation Director</u> Elizabeth Kayl	Elizabeth.Kayl@cityofloveland.org	970-962-2456
<u>Police Chief</u> Bob Ticer	Bob.Ticer@cityofloveland.org	970-962-9579
<u>Public Works Director</u> Leah Browder	Leah.Browder@cityofloveland.org	970-962-2520
<u>Water & Power Director</u> Joe Bernosky	Joe.Bernosky@cityofloveland.org	970-962-3500



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 4

MEETING DATE: October 11, 2018

DESCRIPTION: Operations & Projects

SUMMARY:

Admin

Financial

- Below is a summary from our Department Variance Reports through the end of the prior month (8/31/2018).

GENERAL FUND

- Personal Services expenses ended the month 3% under budget.
- Expenses for Supplies ended the month 3% under budget
- Purchased Services ended the month 3% under budget.
- Parks revenue ended the month 5% under budget.
- Recreation revenue is tracking 4% under budget.

GOLF FUND

- Personal Services ended the month 7% under budget.
- Supplies came in 28% under budget.
- Purchased Services came in 4% under budget.
- Golf Revenue ended the month 2% under budget.
- Year-to-date cost recovery is at 122%.

Administrative Processes

- We have been working closely with Human Resources to ensure a smooth implementation of the new Ultipro software for the Parks and Recreation Department. Although we are aware that there will likely be a learning curve and unforeseen glitches, we feel that the new system will drastically increase efficiencies within the department, especially once the full rollout is complete.



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- The P&R Department continues to make significant progress in their work towards achieving CAPRA (Commission for Accreditation of Parks and Recreation Agencies) accreditation through the National Recreation and Parks Association (NRPA). CAPRA Accreditation demonstrates that an agency is compliant with national standards of excellence. There are 10 section requirements that must be met with multiple standards within each section. We have completed approximately 20% of required sections/standards to date.



Marketing

- As part of the Department's improved focus on marketing, with the end goal of informing the public about P&R services and amenities, we are tracking analytics related to our marketing and public outreach efforts. Below are results from Facebook marketing over the past several months for both the Parks and Recreation Facebook page and the Chilson Facebook page.

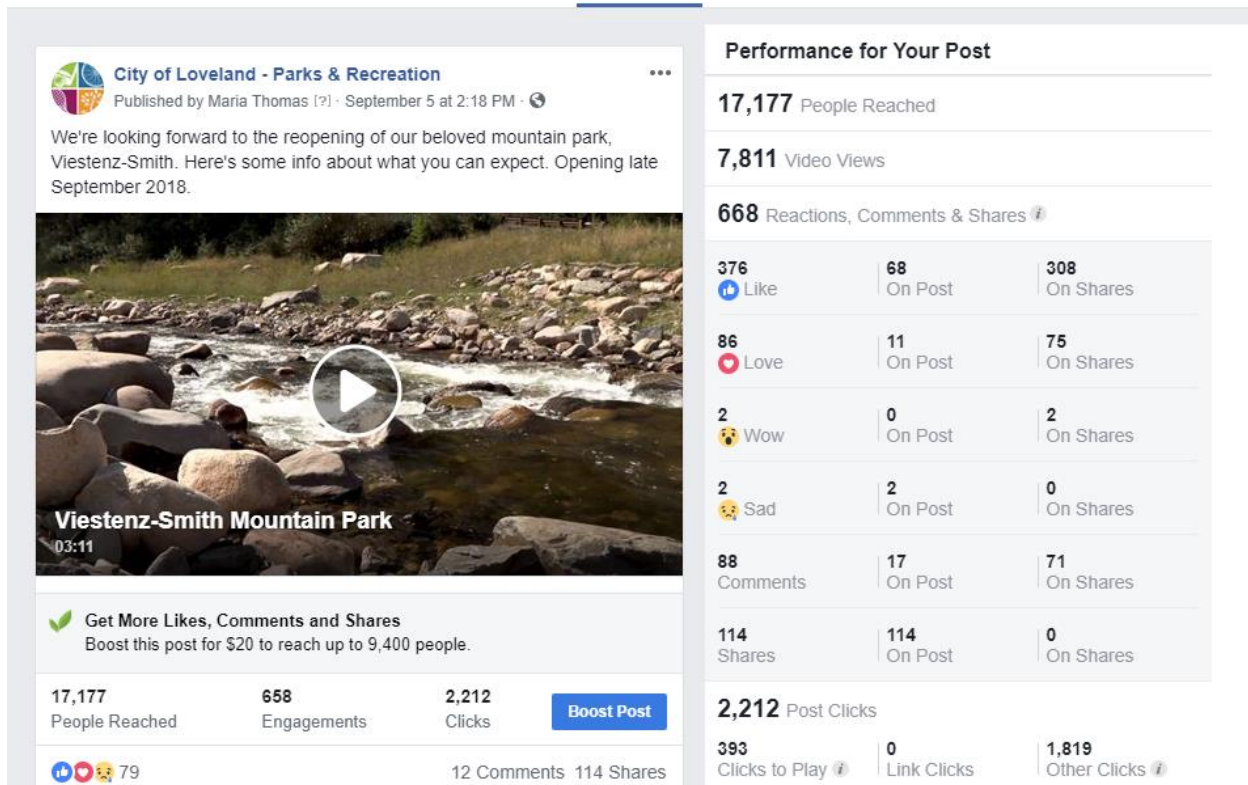
Parks & Recreation Facebook Page	Total Likes	New Likes	Page Views	Post Engagements	Video Views	Monthly Total Reach
Aug 27-Sept 23	4919	156	562	5401	8401	26711
Aug 3-29 2018	4857	291	759	9046	6213	49,207

Chilson Center Facebook Page	Total Likes	New Likes	Page Views	Post Engagements	Video Views	Monthly Total Reach
Aug 27-Sept 23	3954	37	353	1543	546	5709
August 2018	3945	33	295	1854	1063	7573

Top Performing Posts – August

- VSMP Public Education Video** – To proactively address public comments and concerns about why Viestenz-Smith Mountain Park will look different when it re-opens, we shot a video in the canyon to explain what visitors can expect to see,

the planning and construction process, funding, and more. With over 17k views, the video is doing well in educating the public about this beloved mountain park.



Yoga & Brunch – We created a brand new partnership with two local Loveland businesses – AKA Kitchen and Rock Coast Brewery – to pair yoga and brunch for the bargain price of just \$15. Also of note is the size of the image used in this post; it differs from the square imagery we normally use and may have captured more user interest and screen real estate. Tagging our business partners also broadened our reach.



City of Loveland - Parks & Recreation
 Published by Maria Thomas [?] · September 17 at 11:03 AM · 🌐


We're pretty excited about this! We've partnered with [AKA Kitchen](#) and [Rock Coast Brewery](#) to bring you yoga + a scrumptious brunch. Just \$15 gets you relaxed and then ready to eat. Details below. Please spread the word so we can support these local Loveland businesses. ❤️ See you this Sunday!



Sundays 7-8AM | Sept. 23, Sept. 30, Oct. 7
 Thursdays 8-9AM | Sept. 27, Oct. 4, Oct. 11
 AKA Kitchen | 414 E. 6th St.

*Just \$15 for
yoga + brunch!*

Special Menu
 Green Goddess Grain Bowl
 Pumpkin-Spiced Oatmeal
 Champion Breakfast
 (eggs, bacon or sausage, breakfast salad or hash, & toast)
 Everything Toast with Smoked Salmon





🟢 **Get More Likes, Comments and Shares**
 Boost this post for \$20 to reach up to 10,000 people.

2,437
People Reached

84
Engagements

106
Clicks

[Boost Post](#)

👍❤️👤 Michelle Clavijo-Diaz, Kim Knowles and 12 others · 3 Comments · 10 Shares

👍 Like 💬 Comment ➦ Share 🌐

Performance for Your Post

2,437 People Reached

84 Reactions, Comments & Shares 📊

50 👍 Like	11 On Post	39 On Shares
14 ❤️ Love	2 On Post	12 On Shares
1 😲 Wow	1 On Post	0 On Shares
9 Comments	3 On Post	6 On Shares
10 Shares	10 On Post	0 On Shares

106 Post Clicks

17 Photo Views	0 Link Clicks	89 Other Clicks 📊
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NEGATIVE FEEDBACK

2 Hide Post	1 Hide All Posts
0 Report as Spam	0 Unlike Page

Reported stats may be delayed from what appears on posts

Junior Leadership Committee – A new offering for teens in Loveland, this free meetup is designed to strengthen young minds and develop entrepreneurial spirits. The campaign focuses on bullying and mental health, two topics which currently are of prime interest to the Loveland community.



City of Loveland - Parks & Recreation
 Published by Hootsuite [?] · Yesterday at 9:01 AM ·

Teens in grades 7-10 are invited to boost their leadership skills in our FREE meetings designed to create community engagement. This year's theme is P.S. I Love You, an anti-bullying and mental health campaign. Show up and show us what you can do for Loveland!



JUNIOR LEADERSHIP COMMITTEE
 5-6PM SEPT. 25, OCT. 30, NOV. 13

Chilson
 Recreation Center

Performance for Your Post

1,912 People Reached

14 Reactions, Comments & Shares

10 Like	2 On Post	8 On Shares
1 Love	0 On Post	1 On Shares
0 Comments	0 On Post	0 On Shares
3 Shares	3 On Post	0 On Shares

47 Post Clicks

10 Photo Views	1 Link Clicks	36 Other Clicks
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NEGATIVE FEEDBACK

1 Hide Post	0 Hide All Posts
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- The chart below shows results of additional digital marketing and outreach efforts.

Analytics	September
Email List Size	15,497
Open Rate (how many opened the email)	32.8% (industry benchmark 22.93%)
Click Rate (how many people clicked a link or image to learn more)	10.2% (industry benchmark 9.55%)
Click-Through Distribution - Top 3 (how many clicked through to specific links)	Kids Nite Out – 34.2% Viestenz-Smith Mountain Park – 13.1% Fall Activity Guide – 5.9%

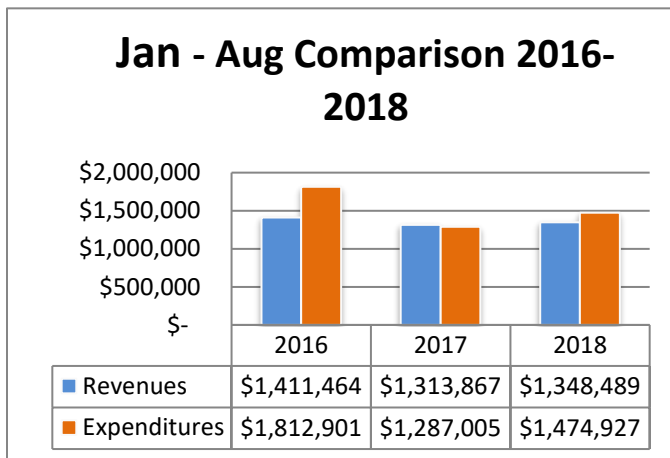
Note: Additional deep-dive metrics are available upon request, such as: Top 10 performing posts, reach by region and website traffic/popular page views.

Parks and Recreation Foundation Business

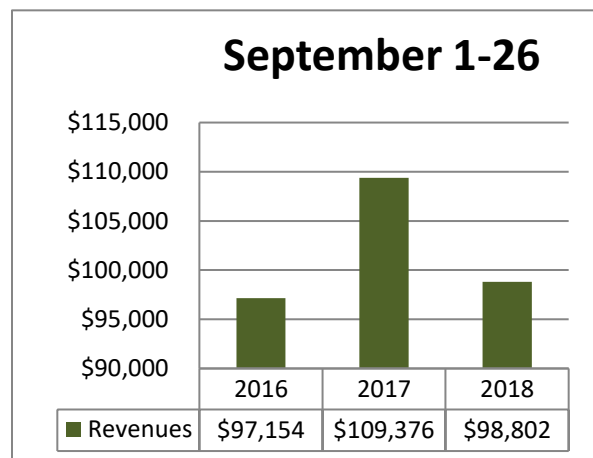
- YTD in 2018, the Parks and Recreation Foundation scholarship program **has granted 190 scholarships for a total of \$8,993** in funds awarded!
- The Foundation raised \$18,786 through fundraising efforts (\$11,453 after fundraising expenses).
- The Foundation has agreed to a 5-year, \$10,000 donation to be used towards the purchase of a truck to pull the Recreation Division's mobile recreation trailer. The truck purchase was denied funding through the 2019 budget process.
- The Foundation has reviewed current scholarship application process and is comfortable with their current policies and system. We will plan to have the scholarship application translated to Spanish and those versions will be made available to all referring agencies (churches, schools, social service agencies, etc.)
- The Foundatin has recently reorganized their accounts in order to maximize interest income. We anticipate interest income will grow from approximately \$1,500 in 2018 to more than \$8,400 in 2019 due to these changes.

Recreation

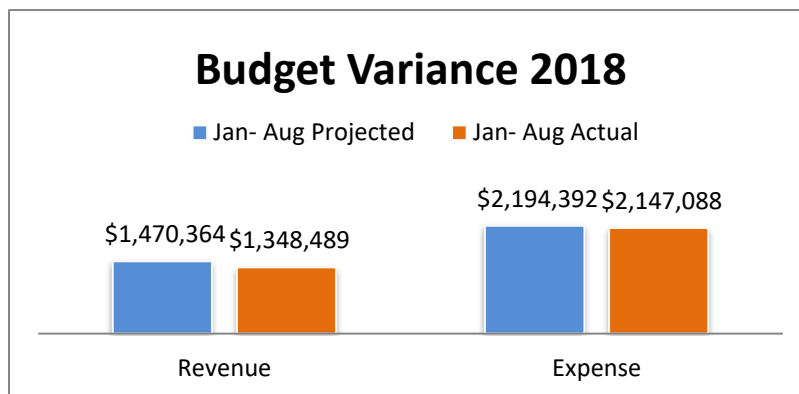
Facilities: Chilson/Winona/Swim Beach



Jan-Aug Revenues & Expenses (without internal allocations)



September Revenue Comparison



Jan-Aug Projected vs Actual (including internal allocated expenses)

- Jan – Aug expenses (without internal allocations) are up 14.6% from 2017 & down 18.6 from 2016. The timing of multiple three paycheck months is a majority of the difference. Internal allocated expenses are \$14,000 per month higher than in 2016 and 2017. Cost recovery (without internal allocated expenses) is at 91.4%.



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- Continuing to work with AV vendors to integrate a sound system into the senior wing multipurpose rooms.
- Working with IT on a self-check in kiosk at the Chilson front desk to expedite guest check-in. Staff is working on a more efficient and simpler way for guests to renew their passes. Employee Chilson passes are being transitioned (upon renewal) to ongoing passes that end upon a cancelation request instead of requiring an annual renewal. Staff is also investigating providing this as the system for regular installment billed passes to non-employees help eliminate lapses in service and extra paperwork for guests.
- Work has begun in the gymnasiums to prepare for a safety and program improvement. Contractors will be equipping baskets to raise and lower electronically, eliminating the need to awkward and heavy drill and basket attachments.
- The Recreation Division all staff training was September 4th. Over 70 staff attended. Topics included safety, emergency response, culture, homelessness, customer service and dementia.
- 2018 cardio equipment replacement is currently underway. New pieces are being delivered and installed weekly.



Recreation Programs

- Staff is evaluating current personal training promotions that members have taken advantage of since the start of the school year to measure if we have seen an increase in revenues and enrollments. To date, we have the numbers below on Personal Training Revenue generated from the fall promotion. As of September 24th, the promotion had generated \$3,335 in revenue.
- The first outdoor recreation hiking class filled to capacity with a waiting list.
- Staff is launching three new events this fall and winter!
 - The Fall Movie Festival - October 27 @ Silver Lake Park
 - Arts and Crafts Winter Festival – Dec 1-2 @ Fairgrounds Park
 - Telluride Mountain Film Festival – Feb 2 @ the Rialto



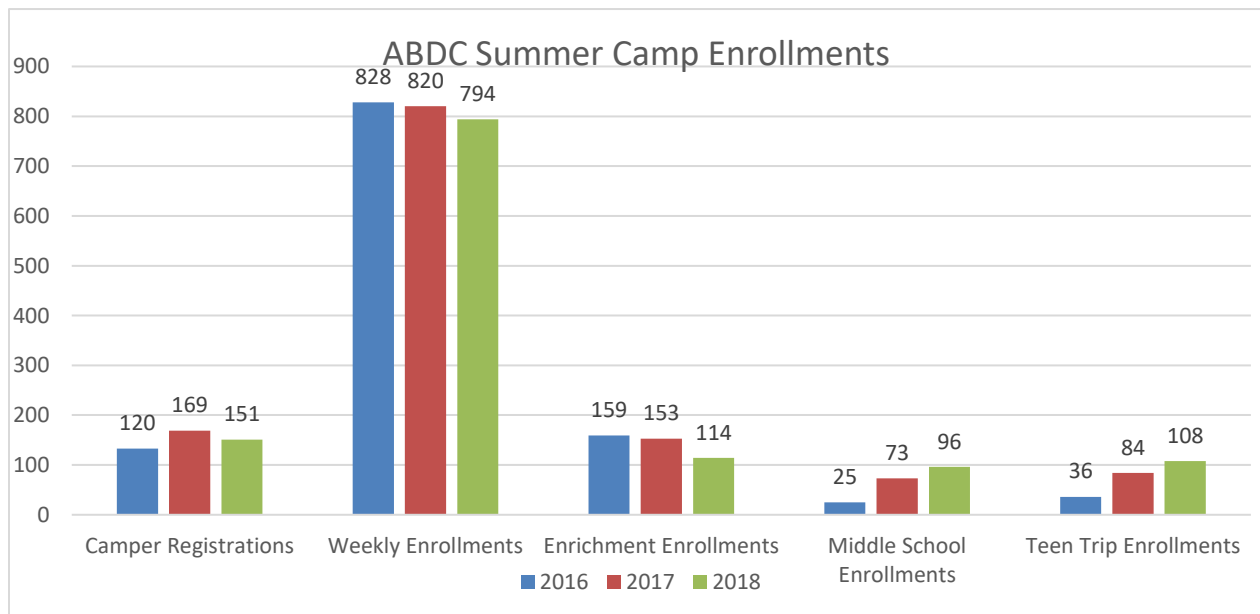
City of Loveland

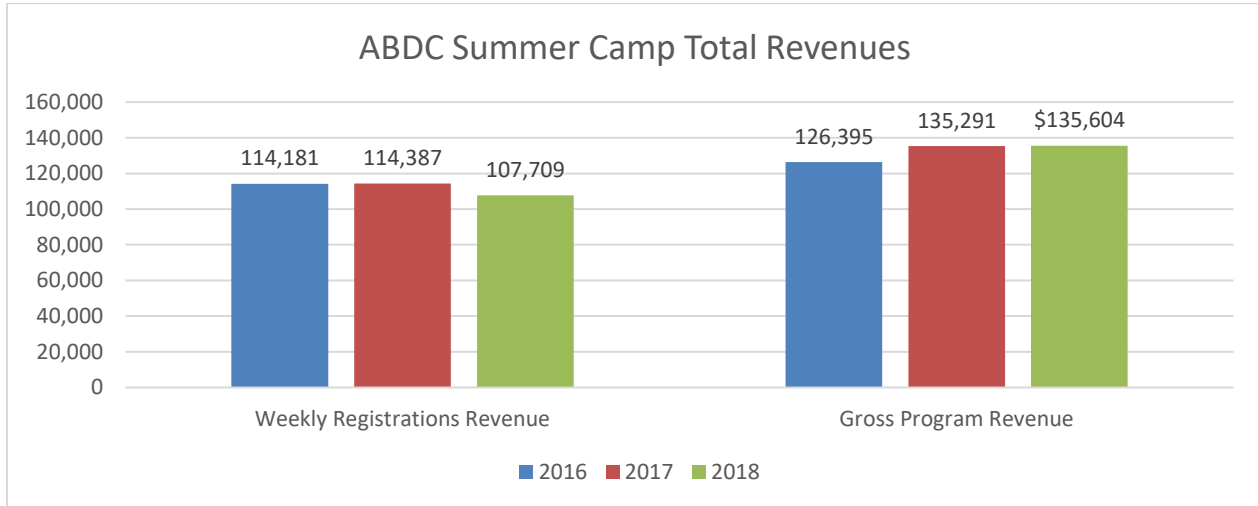
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- The Farmers Market wraps up at the end of September. The road construction and unpredictable weather proved to be a challenge this season.
- Staff continues to stay ahead on current trends in fitness. The new Yamuna Body Rolling class has had a successful launch.
- The Senior Center co-sponsored a Fall Prevention Expo with UCHealth. 120 were in attendance.
- The Chilson Senior Advisory committee received a \$1000 donation from the Loveland/Berthoud Board of Realtors.
- Over 120 seniors enjoyed the Senior Fishing Derby hosted by the Loveland Fishing Club in partnership with the Chilson Senior Center.
- The annual Fall Harvest Bazaar once again drew a big draw of folks.
- Summer Day Camps conducted some benchmark assessments over the past three years. Middle school and High school attendance and revenues have seen a healthy and steady increase. Overall gross program revenues have seen a slight increase.





Aquatics

- The Winona pool closed for the season on September 4th. Staff is working to keep it clean and operational for the Loveland Swim Club through October 5th.
- Annual maintenance was completed on all Chilson pools and hot tubs.
- Family Swim night at the Chilson on September 21st saw a lower attendance than 2017 with 75 attendees. However, those that attended had a great time and received some fabulous prizes courtesy of #ForLoveland.





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Athletics (Adult, Youth and Batting Cages)

- Staff is working on the 2019 tournament schedule at Barnes that brings in not only revenue to the Division but creates an abundance of economic activity in the City.
- Collaborating with Chilson management on the retrofit of the hoops to facilitate more age appropriate and safe littler baller basketball.

<u>531 Youth Athletics</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$23,199.03	\$16,735.36	\$16,604.20
<i>Supplies</i>	\$69.00	\$0.00	\$1,023.35
<i>Purchased Services</i>	\$2,922.24	\$1,817.50	\$3,860.00
TOTALS	\$26,190.27	\$18,552.86	\$21,487.55
Monthly Revenue	\$12,777.00	\$13,278.00	\$14,531.00

<u>532 Adult Athletics</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$17,607.30	\$13,261.38	\$13,499.87
<i>Supplies</i>	\$1,414.70	\$0.00	\$1,180.79
<i>Purchased Services</i>	\$1,984.96	\$3,702.50	\$4,867.50
TOTALS	\$21,006.96	\$16,963.88	\$19,548.16
Monthly Revenue	\$10,070.50	\$5,198.50	\$5,213.50



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<u>533 Batting Cages</u>			
Monthly Expenses	2017 Actual	2018 MTD	2018 Projected
<i>Personal Services</i>	\$1,203.55	\$2,310.60	\$1,744.39
<i>Supplies</i>	\$214.78	\$0.00	\$110.67
<i>Purchased Services</i>	\$257.58	\$915.69	\$1,060.37
TOTALS	\$1,675.91	\$3,226.29	\$2,915.43
Monthly Revenue	\$621.96	\$1,079.50	\$1,430.00

**** MTD - Month to date is Sept. 1 Current**

Adult Athletics - Registrations	Sport	2017	2018 To-date
Fall (Teams)	Volleyball	44	42
	Softball	46	44
	Soccer	16	10
	Basketball	0	5
TOTAL		106	101

Youth Athletics - Enrollments	Sport	2017	2018 To-date
Fall	Soccer	608	615
	Football	239	213
	Volleyball	112	99
	Lacrosse	12	13
	Basketball	204	168
	Gymnastics	622	405
	Hockey	8	14
	Tennis	67	93
TOTAL		1872	1521

Planning

Viestenz-Smith Mountain Park

Joined by leaders from Loveland and Larimer County as well as consultant and contractor teams, Parks and Recreation celebrated the grand re-opening of Viestenz-Smith Mountain Park (VSMP) on September 28th. After five years of post-flood closure and reconstruction, the park is officially open for public use on an initial seasonal basis. The park will be closed for the winter in early November 2018 and will reopen in spring 2019 with a weather permitting opening date to be determined.

The general philosophy for park reconstruction was to improve the park's resiliency in the face of continued future flood threats while considering natural aesthetics, recreation and river ecology. As such, the river channel was moved south to its more sustainable, post-flood location and different channel stabilization techniques were introduced for scour mitigation and protection. Reconstruction of VSMP was made possible thanks to a FEMA Flood Recovery Public Assistance Grant and a Community Development Block Grant through the Department of Housing and Urban Development's Disaster Recovery Program.



Viestenz-Smith Mountain Park Illustrative Plan

Long View Regional Trail

The Long View Regional Trail is officially open and has been receiving very positive reviews. A bike counter installed on the trail indicates that the trail has seen over 17,000 trips (pedestrians and bicyclists) since opening to the public on August 18, an average of 608 trips per weekend day and 329 trips per day on weekdays. Staff are monitoring use of the trail and will be making minor design adjustments to the trail in the coming weeks to accommodate actual use patterns and movements.



The Long View Trail is now open!

Copper Ridge Connector

Staff have begun the initial design process for the “Copper Ridge Connector,” a critical half mile trail link to connect the Long View trail Long View to existing trail networks to the east to provide a vehicle-free travel alternative along East 57th Street. Due to significant coordination with a private developer as well as required negotiations for a railroad crossing, a timeframe for the project has not yet been set. However, this connection is an essential link and will be one of the Department’s highest planning priorities.

ADA Transition Plan

Parks & Recreation staff are actively working to complete 17 projects aimed at improving accessibility to and around Parks & Recreation properties and facilities. The projects represent roughly \$100,000 worth of work including signage updates, trail and sidewalk improvements, upgrades to door hardware and mechanical systems, court resurfacing and the purchase of adaptive golf carts.



*Concrete grinding work at
Mariana Butte Golf Course*



*Accessible golf cart testing
at Mariana Butte Golf Course*

Playground Replacement

Per the department's depreciation plan, a request for proposals has been issued seeking playground equipment manufacturers and installers to replace playground equipment at Silver Glen Park. Staff are also working to design drainage improvements at Derby Hill Park's playground and will issue a similar RFP for playground replacement work once a drainage solution has been determined.

Open Lands and Trail Planning and Design

Planning and Open Lands staff are working together to plan and design various trail connections and segments including a ditch crossing between Madison Avenue and Old St. Louis Natural Area, a ditch crossing and trail connection on city-owned land north of Boedecker Lake, and pedestrian bridge upgrades at Oxbow Natural Area.

In addition, staff are working to plan for future amenities at Wild Natural Area in conjunction with restoration work occurring along the Big Thompson River Corridor, designing trail connections and an ADA accessible fishing dock at Willow Bend Natural Area, and are in the initial stages of planning for a connector trail along the Big Thompson River corridor east of Loveland.

Golf Course Improvements

Planning and Golf staff are beginning preliminary site planning work for a future golf cart storage structure at Cattail Creek Golf Course. In addition to preliminary discussions with City of Loveland Development Services staff, this work includes development of building location options as well as conceptual building design work. Staff will also be undertaking



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an assessment of the existing clubhouse at the Olde Course to better understand the condition of the existing structure and its mechanical systems. This work will inform a future financial feasibility study aimed at determining a best course of action for clubhouse renovation or possible replacement.

Development Review

Parks & Recreation staff are members of the city's Development Review Team in collaboration with the Development Services Department. Through this work, Parks & Recreation staff review development proposals to ensure compatibility with existing and proposed park properties, recreation trail networks, and natural area properties and to plan for future integration of new development with the city's recreation-based properties and programs. Parks and Recreation staff are also currently reviewing drafts of proposed changes to the Unified Development Code and offering comments as requested.

Parks

Depreciation Funding Projects

- 2018 Asphalt Parking Lot Maintenance – Goltz Paving has completed all parking lot maintenance work slated for the 2018 budget year. Due to an ongoing maintenance issue at the north parking lot of Mehaffey Park, Goltz will be making repairs and paving the east turn-a-round portion of the lot.
- 2018 Restroom Renovation – Scheduled to be released for bid by the middle of October.

- 2018 Tennis/Pickleball Resurfacing - The 2017 hardcourt resurfacing contract could not be completed in 2017 due to inclement weather and the low nighttime temperatures. Evergreen Tennis has completed work at Sunnyside Park, and 4 new dedicated Pickleball courts are open to the public.



Sunnyside Park 4 court complex

The contractor has begun work on the 2018 Tennis/Pickleball resurfacing project with repairs to the two Osborn Park Combination courts. Repairs, resurfacing and court striping should be completed by the end of September, weather pending.

- 2018 Playground Replacements – The 2018 Playground replacement need will be at Derby Hill Park and Silver Glen Park. Silver Glen Park Playground project request for proposals are due on October 18th. Soil testing was done at Derby Hill to determine the drainage issue. The report found that the first 14' of soil is composed of mostly clay, which explains the drainage issue. Reviewing design options to deal with the drainage issue before finalizing the RFP this fall. Americans with Disabilities Act – Accessible Routes will be evaluated and made accessible on both of these projects.



Osborn Park Tennis/Pickleball court repairs



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Misc. or Non-Capital Projects

- Memorial Donation Program – During the month of September, we have accepted one memorial tree donation, which will be planted sometime in the spring of 2019 at Seven Lakes Park, and one memorial bench inquiry.

O & M Activities

- Parks Grounds & Fleet – Fall project list will continue to include tree removals, bulb plantings, sod repairs, replacement tree plantings and final fertilizer applications. River conditions continue to be low and raw water deliveries have shut down. This will cause the irrigation systems to go off about one to two weeks earlier than normal at community parks and sports complexes. No significant impacts are anticipated if it is limited to this year.
- Parks Operations – Routine maintenance and upkeep of restrooms and shelter reservations will continue through most of October. 2018 winterization schedule of fields and facilities will be finalized in the coming weeks. All splash parks and water features have been winterized for the season. Winterization of stand alone drinking fountains as well as the train depot will occur in the coming weeks. Inventory of all disability signs throughout the parks system have been completed. Pricing to follow.
- Cemetery Operations – Sales for September brought in \$18,525.00 in total, comprised of three traditional interments and six in ground inurnments. The sale of three traditional and two cremation plots were also recorded in this total.
- Sports Turf Section – Irrigation mainline repairs at Barnes as well as LSP continue to be a focus. Staff continues to closely monitoring field conditions based on limited raw water availability. Part year staff attrition continues to create challenges in providing our standard level of customer service.

Commission Action

Recommended: Informational



LOVELAND PARKS AND RECREATION COMMISSION
Minutes ♦ September 13, 2018

Present: Wendi Cudmore, Laura Leah Olsen, Councilor Richard Ball, John Bradley, Leighton Millar, Brett Dowgin, Jessica Hinterberg, Katie Davis, Gene Alvine, Constance Keeney

Staff: Molly Elder, Dan Willadsen, Bryan Harding, Kim Lucero, Heather Deal

Absent: Shane McWatters

Call to Order: The meeting was called to order at 4:30p

Minutes: Minutes from the August 9, 2018 meeting were reviewed and approved without changes.

Council Liaison Report: Councilor Ball reported that the City is in a hiring freeze but that, at this time, there will be no cut to programs. There were questions from the table regarding I-25 expansion. A lane is being added from Highway 402 to the Budweiser Plant. Wendi C. gave a further explanation about the infrastructure plan underway for Kendall Parkway, which is meant to relieve some of the congestion at Highway 34 & Crossroads.

Five-Minute P&R Training Session: Heather Deal spoke to the group about the Colorado Association of Recreational Athletics (CARA). Heather has been the Facility Aquatics Coordinator at the Chilson for a year and a half and prior to that worked in Longmont for 16 years. CARA promotes the development of athletics and encourages the standardization of rules and classifications in games and competition. CARA holds local, regional, and state competitions in youth and adult athletics throughout the state for eight different sports: gymnastics, track, cross-country, tennis, swimming, diving, lacrosse and volleyball. CARA provides a lower cost opportunity for kids to participate on competitive athletics teams. Heather oversees the CARA swim program with City of Loveland. We also have a CARA tennis program, run by Kim Miller. Molly added that the youth scholarship program through the P&R Foundation can be used for CARA registration.

Director's Report: Dan Willadsen is filling in for Elizabeth who is at the Colorado Parks and Recreation Annual (CPRA) conference in Snowmass. Elizabeth is being recognized as the first CPRA member to graduate from the CU Denver CPM (Certified Public Managers) Program and is on the board for the Director's section. We have hired a new part-time employee, Jeanie Vetter, in Planning. We will introduce her at the next meeting. Dan discussed three members whose terms will be expiring in December: Gene, Leighton, and Jessica. At that time there will be an application process for those who want to return along with interviews if new applicants apply. The grand re-opening of Viestenz-Smith Park will be on September 28th and will be by invitation only due to parking restrictions. Invitations were provided to all Commission members. Round Mountain Trail will be open through the winter and year-round, and Viestenz-Smith will be open through the first or second week in November as long as weather remains good. It will reopen again in March or April 1st for the season.

Commission Member Discussion Regarding Commission Handbook: The City of Loveland Commission Handbook was provided to all board members. Wendi C. reminded those present that Commission members are



required to attend 70% of PARC meetings. If the attendance requirements are not met, a Commission member may be removed from the Commission.

Approval of Recommended Donation Requests: On May 10, 2018, Commissioners approved this policy, stating that the Commission will review and approve or deny donation application requests. So far, we have received only two applications. The first application is from Alternatives to Violence, which is a non-profit organization that helps individuals who are trying to escape domestic violence-type issues. They are asking to use the Chilson Center as a safe place to take showers and requesting 10 passes, which equates to \$45-\$50 worth of donations. Commissioners voted and approved the request unanimously. The second application is from Cottonwood Plains Elementary. They are doing a jog-athon school fundraiser and want to give prizes to top participants, so they are requesting punch passes from the Chilson Center. The value is up to \$100 annually and would have to reapply every year. A 10-punch pass is valued at \$30, so this would result in a maximum of three punch passes. Commissioners voted and approved the request unanimously.

Approval of ADA Transition Plan (PowerPoint Presentation): Dan and Bryan presented the P&R ADA Transition Plan for formal approval from the Commission. The P&R transition plan focuses mainly on Title II, which requires state and local governments to make their programs, services, and activities accessible to persons with disabilities. In March of 2017, P&R began consulting with the WT Group. WT Group then completed an evaluation of the Parks and Recreation Department along with providing staff training in March of 2018. The evaluation identified 1,600 access deficiencies and found 16,000 features that do comply with ADA guidelines. A 2018 budget of approximately \$100,000 exists for ADA improvements. The department plans to purchase two ADA golf carts, complete concrete grinding where trip hazards exist, and upgrade door hardware at Cattail Creek and Chilson. There are also quick, low-cost fixes like lowering dog bag stations. It is required that one out of three items are ADA accessible (ie. shelters, trash cans, etc.). The WT Group and ADA Committee within our department are working together to establish priorities for completion.

2019 Budget – Brief Update: Molly explained that year over year in the budget there is not a built-in inflationary increase. For our staff, there is a merit pool based on cost-of-living so we do tend to see an increase in personal services to accommodate that inflationary growth. However, when it comes to our supplies and purchased services, those remain flat. A requested increase in the parks budget resulting from our expansion of LSP was not approved due to the City's current financial position. In terms of capital projects, all proposed projects are awaiting Council approval including a \$300,000 request for ADA funding. Council is scheduled to vote on the Citywide budget in October. Proposed reductions to the 2019 budget are moving forward (i.e., batting cages, hours in divisions (parks/recreation), hiring freeze will continue). Identifying cuts that do not impact our customer service levels is challenging.

Future Topics: Katie D. asked if CAPRA is extensive and what is the goal? Molly explained that there are multiple benefits of accreditation. Accreditation provides additional credibility to the department, proving that we meet professional standards and follow best practices of P&R agencies. It also provides an opportunity for us to review our policies and procedures and make sure every staff member understands why and how we do what we do. Next, the group discussed the Long View Trail. There is a trail counter on the trail and numbers will be reported at a later time. P&R is currently working with the railroad to finish the trail along 57th Street to provide



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a safe route. There was positive feedback on the crosswalk buttons on this corner of Taft and 57th Street. John B. would like a future discussion about metro districts versus alternatives and the impact of metro districts on P&R. John B. also brought up a general question for staff regarding how we evaluate the instructors leading our programs. Staff will plan to discuss this at a future meeting. Seeing no further business the meeting was adjourned.

Meeting adjourned at 5:42pm
Next meeting 10/11/2018