



STRATEGIC PLAN

Progress Report

FOCUS 2020

July 14, 2020



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MESSAGE FROM CITY MANAGER



I am happy to provide you with the first 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 get accomplish the business of the City.

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

This report provides updates on the status of the Strategic Plan Focus 2020 initiatives (including Initiatives for Innovation information) and also includes a draft summary overview of the many complicated and challenging efforts undertaken in response to coronavirus pandemic.

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)

2%



2 COMPLETE

56%



60 UNDERWAY

40%



43 DELAYED

2%



2 FUTURE PHASE



100+ Unanticipated COVID-19 Activities

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

STRATEGIC FOCUS AREA

PUBLIC SAFETY

In Our Community, People Feel Safe



LIVES AND PROPERTY ARE PROTECTED



RESIDENTS, BUSINESSES, VISITORS AND SCHOOLS
FEEL SAFE AND SECURE



OUR COMMUNITY IS PERCEIVED AS SAFE,
ATTRACTIVE AND SECURE



PUBLIC SAFETY PERSONNEL ARE VISIBLE AND
RESPONSIVE

OBJECTIVES/MEASURES

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

PUBLIC SAFETY

STATUS KEY

0 INITIATIVES COMPLETE

15 INITIATIVES UNDERWAY

7 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

15 INITIATIVES UNDERWAY

1A1	Design and build NOCO Law Enforcement Training Center
1A3	Optimize Police Officer Equipment
1C1	Develop Utilities (Water, WW, Power) Risk and Resiliency Plan
2A1	Road Bridge Inspection and Repair Program
2A2	Stormwater Conveyance System Maintenance and Improvements
2B1	Advance School Resource Officer Partnership with Our Schools
2B2	Develop and Implement Vaping Prevention and Regulations
2D1	FIREWISE Program Partnership with Homeowner Associations
2D2	Improve Insurance Service Office (ISO) Urban Area Rating
2D3	Downtown Fire Sprinkler Program
2E1	Continue to Strengthen Teen Court and Jumpstart Efforts and Explore Opportunities for Repeat Traffic Offenders
2F1	2018 Fire and Building Code Updates
3A1	Combined Regional Information Systems Project
3B1	Data Driven Approaches to Crime and Traffic Safety (DDACTS)
3B2	Crash Reduction

PUBLIC SAFETY

STATUS KEY

0 INITIATIVES COMPLETE

15 INITIATIVES UNDERWAY

7 INITIATIVES DELAYED

INITIATIVES & STATUS

7 INITIATIVES DELAYED

- 1A2 Repair, Rehabilitate and Build Fire Stations 3, 5, 7, and 10
- 1A4 Achieve National Fire Pro Association Standard of Four Firefighters Assigned to Each Apparatus
- 1B1 Advance City-wide Cyber Security Systems
- 1B2 Expand Cyber Disaster Recovery Capabilities
- 1B3 Formalize Land Records Management Function
- 1C2 Advance Emergency Operations Preparedness and Response
- 2C1 Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence

PUBLIC SAFETY

STATUS KEY

0 INITIATIVES COMPLETE

15 INITIATIVES UNDERWAY

7 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Design and build NOCO Law Enforcement Training Center

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

Public Works and Police Department

- Construction 50% complete with estimated completion date of 11/20/2020.
- Driving track complete by 08/01/2020.
- Skills pad, concrete placements underway, completed by 08/01/2020.
- Job announcement for Manager posted 06/08/2020.

Design and Build Live Burn Training Building

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

Loveland Fire Rescue Authority

- Project deferred indefinitely as a result of TABOR miscalculation.

1A2

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

Loveland Fire Rescue Authority

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

1A3

Optimize Police Officer Equipment

Police Department

- Department is updating its vehicles with Ford interceptors and phasing out Chevrolet Caprice police vehicles. Traffic Unit transition to Harley Davidson motorcycles has been completed. In April 2019, the Department began its body-worn camera program. All officer will be equipped with body worn cameras in compliance with state laws.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1A4

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

Loveland Fire Rescue Authority

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

1B1

Advance City-wide Cyber Security Systems

Information Technology

- Staff has identified a number of initiatives, researching and piloting a few. Almost all require funding to implement.

1B2

Expand Cyber Disaster Recovery Capabilities

Information Technology

- Staff has identified a number of initiatives, researching and piloting a few. Almost all require funding to implement.

1B3

Formalize Land Records Management Function

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

Information Technology

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

1C1

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

Water & Power

- Target completion date of 12/31/2020.

1C2

Advance Emergency Operations Preparedness and Response

Loveland Fire and Rescue

- While the plans for overall general planning, preparing and training are delayed, COVID emergency operations have been and continue to be a priority.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

2A1

Road Bridge Inspection and Repair Program

Public Works

- These ongoing programmatic efforts continue.

2A2

Stormwater Conveyance System Maintenance and Improvements

Public Works

- These ongoing programmatic efforts continue.

2B1

Advance School Resource Officer Partnership with Our Schools

Police Department

- PD is continuing its partnership with the Thompson School District. Additionally, the PD is in discussions with New Vision Charter School and Loveland Classical Charter School to provide combined School Resource Officer (SRO) coverage. The COVID pandemic has caused financial hardship to both charter schools, which led to their request to combine SRO duties to have one SRO cover both schools. Resurrection School initially inquired about SRO services, but has decided to postpone until the 2021-2022 school year.

2B2

Develop and Implement Vaping Prevention and Regulations

Larimer County

- This item will come before City Council in the early Fall of 2020.

2C1

Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence

LEAD: Yet To Be Determined

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

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

2D1

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

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

2D2

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

- The ISO rating in the city limits of Loveland is a 2. The goal is to earn a better rating in the urban areas (outskirts of the city) which will partially happen upon the opening of Fire Station 10 (east of I-25).

2D3

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

- Continuation depends on grant funds approved by City Council (could be limited due to budget reductions). Currently budgeted for 2020.

2E1

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

- Teen Court 2020-21 is contingent on Thompson School District decisions regarding return to school. Court will collaborate with district personnel to determine status. Jumpstart continues to be sentencing option for individuals who are homeless or facing financial hardship.

2F1

2018 Fire and Building Code Updates

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

Loveland Fire Rescue Authority and Development Services

- Work complete, pending City Council review and approval. Item planned for Summer 2020 Council Agenda.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

3A1

Combined Regional Information Systems Project

Police Department

- The project "go live" date is scheduled for 09/16/2020.

3B1

Data Driven Approaches to Crime and Traffic Safety (DDACTS)

Police Department

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

3B2

Crash Reduction

Police Department

- Fewer crashes have been experienced due to COVID. Traffic enforcement/education efforts are being stepped up as stay at home orders gradually lift. Click it or Ticket enforcement is July 12-18. High-Visibility grant Enforcement is being conducted June 12-22 and will recommence during the July 4 Holiday. N.O.C.O. Raid Team worked with LCSO/CSP/ FCPS for the Dub Step Event on 6/11/2020 with a focus on Impaired driving and traffic enforcement.

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

PS4: Develop Integrated Snow Removal Plan






Public Works

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

STRATEGIC FOCUS AREA

ECONOMIC VITALITY

In Our Community, People And Businesses Are Thriving

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

OBJECTIVES/MEASURES

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

ECONOMIC VITALITY

STATUS KEY

0 INITIATIVES COMPLETE

10 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

10 INITIATIVES UNDERWAY

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

3 INITIATIVES DELAYED

- 2D2 Implement the Big Thompson River Master Plan
- 3B1 Participate in Regional Workforce Strategic Plan
- 4D1 Creative District Implementation Plan

ECONOMIC VITALITY

STATUS KEY

0 INITIATIVES COMPLETE

10 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Development Review and Building Permit Process Improvements

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

Development Services

- Staff has improved a number of processes including submittal, consultation and concept review. This process will always be iterative, ongoing and responsive to our environment. For example, one of the latest efforts was to convert all customer interactions to no-contact in response to COVID-19.

2A1

PULSE Project

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

Water & Power

- Expected completion in 2022

2B1

Revitalize Downtown

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

Economic Development

- Consistently happening, projects started and some continuing. Former Banner Building redevelopment (Cleveland Station) Est. 4th Qtr 2020, County Building Sale Est. 3rd/4th Qtr 2020, Elks Lodge redevelopment 4th Qtr 2020, Patio Program stood up 2nd Qtr 2020, Working on Patio Program #2 (4th Street closure).

2C1

Implement Airport Strategic Plan

Airport

- For the first time in 55 years, airport is operating without direct support from Cities' general funds. Air traffic control systems were activated in March 2020. Achieved highest certification standard for airports in the US with 2019 annual airport certification process. Received a positive financial audit and financial report for 2019.

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

- Jax Incentive Agreement executed, 2nd Qtr 2020. Special look at existing WERZ program and its impacts, potential replacements after July 11 sunset, City's 25/402 property prospects/ potential water disposition.

2D2

Implement the Big Thompson River Master Plan

Public Works

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

3A1

Business Retention and Expansion Plan

Economic Development

- Top Primary Employers List - Completed; Loveland CEO Breakfast held on 1/31/20 and planning another CEO event for August; COVID Communications - New LinkedIn & Facebook Pages, COVID business resource page on website, 26 email updates to 2,800 businesses, 235 Loveland businesses surveyed and called as a follow-up; Regional BR&E Partnership aligned for messaging and outreach for 6 month push.

3B1

Participate in Regional Workforce Strategic Plan

Economic Development

- Workforce strategy delayed due to COVID triage. Staff participates in a number of regional efforts in the area of workforce development. These efforts include working with Thompson School Districts, Career Wise and Career Tech Education, Larimer County Workforce Board, and the Northern Colorado's Talent 2.0 Initiative.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

3B2

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

Economic Development

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

4A1

Business Attraction

Economic Development

- Leads are low since COVID. One manufacturer from Berthoud and one from Kentucky are in due diligence.

4B1

Facilitate and Expand Retail Development

Economic Development

- Several leads are in process including JAX redevelopment, Hobby Lobby replacement tenant and parties interested in the Albertson site. Work continues with the Brands and existing retail centers to include a project at the Promenade shops. Working with the RTA, OEDIT and investment partners on a one-year extension of application to develop a Kayak park/mixed use development ..

4C1

Implement Tourism Strategic Plan

Economic Development

- Visit Loveland has shifted its efforts to a robust digital marketing plan targeting in-state travelers via social media portals. Highlights include creative content creation, launching our first interactive online visitors guide and first online Dining/Takeout guide distribuion, social media matching program with the Colorado Tourism Office, Colorado Tourism Office instagram takeover, video creation and distribution and e-newsletters to a targeted audience of 25,000. Mainstream media continues through print magazines including the state summer vacation guide and Colorado Life. This coupled with Loveland Loves Tourism week and Be a Tourist in Your Own Town influencer program has been well received.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

4D1

Creative District Implementation Plan

Cultural Services

- Colorado Creative Industries provided funding to hire a Creative District coordinator. COVID has delayed implementation of Creative District projects.

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

IT4: Downtown temporary electrification evaluation

Water & Power

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

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

Economic Development

- Both policies approved by City Council in October 2017.

EV4: Update Economic Development Strategic Plan

Economic Development

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

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

Development Services

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

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 check list of criteria to evaluate proposed metro districts. The checklist was applied to the last three metro district proposals, all of which received City Council approval. Based on City Council direction, staff considers the evaluation process using the new criteria to be the accepted metro district policy.

EV8: Highway 402 IGA with Larimer County

Development Services

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

EV9: Create a Highway 402 Strategic Plan

Development Services

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

EI19: Downtown City services overview

Public Works

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

STRATEGIC FOCUS AREA

INFRASTRUCTURE & TRANSPORTATION

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

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

OBJECTIVES/MEASURES

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

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

0 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

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
- 2B3 Public Sidewalk Americans with Disabilities (ADA) Implementation Plan
- 3B1 Public Utility District Plans
- 3B2 Regional Solid Wasteshed Management Plan Implementation
- 3B3 Power, Raw Water, and Water Efficiency & Drought Plans
- 4A1 Connect Loveland Master Planning
- 4A2 Recreation and Open Lands Trails Integrate within the Street and Bike Lane Networks to Further Broaden Transportation System

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY		
0 INITIATIVES COMPLETE	13 INITIATIVES UNDERWAY	3 INITIATIVES DELAYED

INITIATIVES & STATUS

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

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

0 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

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

Public Works

- 37th Street connection and US34 widening under construction. PW staff acts as a liaison to CDOT for all regional projects impacting Loveland and the surrounding area.

1B1

Pavement Condition Index (PCI) Goals and Maintenance Strategies

Public Works

- Underway with reduced funding.

1C1

Traffic Operations Audit Findings and Implementation Plan

Public Works

- Complete Traffic Operations Policy and Guidelines, working draft to be completed summer 2020.
- Develop additional timing plans, including planned/unplanned events, develop timing plan for low speed conditions such as snow and congestion. Permanent count stations and travel time monitors were installed along arterial corridors to collect speed, classification, volume, and travel time information. This data is used to adjust signal coordination plans to best accommodate traffic conditions.

2A1

Utility Systems Asset Management Plans

Water & Power

- Ongoing program vs "project."

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Stormwater System Asset Management Plan

Public Works

- Ongoing program vs "project."

2A3

Broadband System Asset Management Plan

Water & Power

- Ongoing program vs "project."

2B1

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

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

Human Resources

- Phase II RFP posted, with a pre-submittal meeting June 18, 2020 with RFP deadline July 2, 2020. Presentations and interviews will occur the week of July 6. Estimated date for contract award is July 13th. Phase I estimate completion date is July 31, 2020.

2B2

Parks & Recreation Americans with Disabilities (ADA) Implementation Plan

Parks & Recreation

- Over the past two years the P&R Department has implemented ADA improvements throughout various areas of our system. Unfortunately, due to proposed budget cuts, 2020 and 2021 ADA improvements are likely to be tabled until the City's financial situation improves.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B3

Public Sidewalk Americans with Disabilities (ADA) Implementation Plan

Public Works

- Subject to capital project timing decisions due to budget constraints resulting from COVID impacts. Public Works has a curb and ramp - the phase II ADA Transition Plan listed above will include traffic signals, curb/ramps and sidewalks for all public rights of way. The plan all of this will then go to Phase II. Then PW Project Engineers are responsible for implementation of the plan for these areas.

3A1

Implementation Plans for Existing Master Plans

Lead: Yet To Be Determined

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

3A2

Explore Funding Possibilities for HIP Streets Infrastructure Needs

Water and Power and Public Works

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

3B1

Public Utility District Plans

Development Services

- Staff presented the status of the GID #1 to City Council in March 2020. Northwest SID planned for November election 2020. Staff report to Council by Finance regarding metro districts is on hold.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B2

Regional Solid Wasteshed Management Plan Implementation

Public Works

- Geo-technical work and design underway for new regional public landfill (near Rawhide Power Plant).
- Geo-technical work and design underway for new waste transfer station.
- Design well underway; completion of yardwaste composting facility scheduled for June 2021.
- Construction debris recycling facility project postponed due to COVID-19 market impacts

3B3

Power, Raw Water, and Water Efficiency & Drought Plans

Water & Power

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

4A1

Connect Loveland Master Planning

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

Public Works

- Will be presented for Council adoption in 2020.

4A2

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

Public Works

- New sidewalk and bike lane constructed with the new bridge on 8th Street provides safer east-west connectivity and is in close proximity to the Big Thompson River Trail.
- New access/connectivity with sidewalk and bike lane on 37th St extension east of Hwy 287 fills a critical east-west bike and pedestrian gap on the north side of the city and provides direct access to the Boyd Lake Trail.
- New trail and a rectangular rapid flash beacon associated with Boedecker Bluffs provides a safe crossing of 1st St and connectivity to our on-street system of sidewalks and bike lanes in this part of the city (Mariana Butte).

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

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

Public Works

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

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

Finance and City Attorney

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

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




Water & Power and Parks & Recreation

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

STRATEGIC FOCUS AREA

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

0 COMPLETE

6 UNDERWAY

5 DELAYED

2 FUTURE PHASES

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

6 INITIATIVES UNDERWAY

- 1A1 Revenue Analysis and Recommendations
- 2A1 Budget Process Improvements
- 2B1 Update Budget Development Approach
- 3C1 Financial Funding Mechanisms for Technology and Financial Systems
- 3E1 Downtown Districts
- 3F1 Asset Inventory and Management and Protection Plan

5 INITIATIVES DELAYED

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

2 INITIATIVES FOR FUTURE PHASES

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

FISCAL STABILITY & STRENGTH

STATUS KEY

0 COMPLETE

6 UNDERWAY

5 DELAYED

2 FUTURE PHASES

INITIATIVES & STATUS ^{2 FUTURE PHASES} LEAD DEPARTMENT

1A1

Revenue Analysis and Recommendations

Finance

- CARE Meetings have concluded and Council is pursuing a 1% sales tax increase on the 2020 ballot.

1B1

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

Finance

- Originally planned to begin with the 2021 Budget Development process, but currently on hold pending finalization of 2020 budget balancing.

1C1
2022

Unfunded Liabilities Monitoring Program

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

Finance

1D1
2022

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

Finance

2A1

Budget Process Improvements

Finance

- This Initiative is intended to capture recommendations from the City Council's Subcommittee on Budget Process Improvements, as well as follow-on activities resulting from those initial recommendations.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update Budget Development Approach **Finance**

- Original plans for 2021 Budget Development process are on hold; however, many alterations and modifications are underway in response to COVID impacts.

2B2

Performance Measurement Program **City Manager's Office**

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

3A1

Transparent and Accessible Financial Information **Finance**

- Planned to begin in 2021.

3B1

Best Method for Provision of City Services **City Manager's Office**

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

3C1

Financial Funding Mechanisms for Technology and Financial Systems **Finance**

- Finance staff has worked with IT to identify the current technology systems and replacement plan. The next step will be to determine funding mechanisms and future unknown liabilities.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3D1

Purchasing Function Alternatives and Recommendations

Finance

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

3E1

Downtown Districts

Development Services

- Staff presentation to City Council on GID #1 March 2020. Districts map created and sent to City Council.

3F1

Asset Inventory and Management and Protection Plan

Finance

- Converted all City assets to new financial module in Innoprise at the end of 2018, continue physical inventory on a three year cycle for all City departments. Require department notification on all asset transfers, sales and disposal. Creating new forms to be posted to the intranet. Will be completed by December 2020.

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

0 INITIATIVES COMPLETE

7 INITIATIVES UNDERWAY

4 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

7 INITIATIVES UNDERWAY

- 2A1 Unified Development Code (UDC) Changes
- 2A2 Nuisance Abatement
- 2B1 Implement Library Strategic Plan
- 2B2 Implement Parks & Recreation Strategic Plan
- 2B3 Develop and Implement Cultural Master Plan
- 2C2 Historic Properties
- 2C3 Public Art

4 INITIATIVES DELAYED

- 1A1 Collaborative, Integrated City-wide Educational, Recreational and Cultural Programming
- 1B1 Affordable and Attainable Housing
- 1C1 Implement Homeless Strategic Plan
- 2C1 Special Events

LIVABILITY

STATUS KEY

0 INITIATIVES COMPLETE

7 INITIATIVES UNDERWAY

4 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

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

City Manager's Office

- Will be launched upon completion of enhanced Special Events coordination project and additional clarity regarding procedures for holding classroom-type programs.

1B1

Affordable and Attainable Housing

Community Partnership Office

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

1C1

Implement Homeless Strategic Plan

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

Community Partnership Office

- Delayed for three months but expecting to move to the next step of contracting with a lead agency in Fall 2020.

2A1

Unified Development Code (UDC) Changes

Development Services

- First set of technical correction complete 2019. Second set of minor amendments to City Council July 2020.

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

- To City Council in July 2020 as companion ordinance to UDC Amendments.

2B1

Implement Library Strategic Plan

Library

- Programming adjusted to virtual/online due to COVID. Library spaces adapted to allow for social distancing and safety protocols. Targeting outreach through social media. Community Conversations on hold.

2B2

Implement Parks & Recreation Strategic Plan

Parks & Recreation

- The P&R Department completed a values- and employee-based Strategic Plan at the end of Feb 2020 and this document will be used to guide the goals and activities of the department.

2B3

Develop and Implement Cultural Master Plan

Cultural Services

- Master Plan is in final proof. Will be sent to CM Office for review.

2C1

Special Events

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

City Manager's Office

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

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C2

Historic Properties

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

Development Services

- Germans from Russia project completed May 2020. Kelley-Coffman House on National Register 2019. Great Western Railway Depot Structural engineering complete, Environmental study underway. Properties added upon request of owners with documentation ongoing.

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 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 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.

STRATEGIC FOCUS AREA

SUSTAINABILITY(1)

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



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

OBJECTIVES/MEASURES

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

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

SUSTAINABILITY

STATUS KEY	
0 INITIATIVES COMPLETE	0 INITIATIVES UNDERWAY
2 INITIATIVES DELAYED	
INITIATIVES & STATUS	
0	INITIATIVES COMPLETED
0	INITIATIVES UNDERWAY
2	INITIATIVES DELAYED
1A1	Develop and Implement Systematic Open Space Buffer Plan
2A1	Integrate Current Internal Efforts as a Basis for Potentially Developing a Formal “Sustainability” Plan for our organization

SUSTAINABILITY

STATUS KEY

0 INITIATIVES COMPLETE

0 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

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

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

2A1

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







LEAD: Yet To Be Determined

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

STRATEGIC FOCUS AREA

INNOVATION & ORGANIZATIONAL EXCELLENCE

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

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

OBJECTIVES/MEASURES

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

2 INITIATIVES COMPLETE

5 INITIATIVES UNDERWAY

14 INITIATIVES DELAYED

INITIATIVES & STATUS

2 INITIATIVES COMPLETED

- 1A1 Develop City-wide Strategic Plan
- 3B1 Support Employee Mental Health

5 INITIATIVES UNDERWAY

- 1B1 IGNITE
- 1B3 Workload Prioritization and Management
- IE1 Finalize City-wide Performance Measures to Dovetail with City-wide Strategic Plan
- IE2 Revise Budget Development Process to Integrate City-wide Strategic Plan
- 3A1 City-wide Safety Assessment Findings and Follow-up Actions

14 INITIATIVES DELAYED

- 1A2 Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system
- IB2 Process Mapping and Recommendations for Improvement

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

2 INITIATIVES COMPLETE

5 INITIATIVES UNDERWAY

14 INITIATIVES DELAYED

INITIATIVES & STATUS

14 INITIATIVES DELAYED

IC1	Talent Acquisition, Onboarding, Assimilation, Development and Retention
1D1	Employee Engagement Survey Results and Follow-Up Actions
1E3	Develop Data Book for Benchmarking
2A1	Develop and Deliver City-wide Customer Service Training
2A2	Develop and Implement Ethics Policy
2A3	Internal Service Provider Survey and Follow-Up Actions
2B1	Develop and Implement Elected Officials and Staff Relations Plan
3A2	City Facility Safety Assessments and Action Plan
3A3	Emerging Safety Issues Training
4A1	Establish a Multi-Departmental Information Technology Executive Steering Committee
4A2	Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system
4A3	Develop an implementation plan and seek funding for a robust collaboration suite that will enhance communications and drive efficiencies

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

2 INITIATIVES COMPLETE

5 INITIATIVES UNDERWAY

14 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Develop City-wide Strategic Plan

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

City Manager's Office

- Formal City-wide Strategic Plan adopted by City Council on 3/3/2020.
- Further public input, refinement and implementation planned for 2020; however modifications underway due to COVID.
- First quarterly status update to include COVID response overview planned for presentation to City Council on 07/14/2020.

Implement City-wide Strategic Plan

City Manager's Office

- In light of COVID-19 impacts, an Interim Plan is under development and is noted on the COVID Priorities Matrix.

1A2

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

Information Technology

- The project team began initial development of the business requirements, however implementation has been put on hold due to budget limitations. Opportunities to implement a very small pilot project that could serve as a proof of concept to prepare the organization for full implementation when funding is available are being researched.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B1

IGNITE**City Manager's Office**

- COVID has impacted the staffing capacity required to administer the program and program funding has been eliminated in 2020. It is hoped that program can resume, but without monetary incentives in 2020.

1B2

Process Mapping and Recommendations for Improvement**LEAD: Yet To Be Determined**

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

1B3

Workload Prioritization and Management

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

City Manager's Office

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1C1

Talent Acquisition, Onboarding, Assimilation, Development and Retention

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

Human Resources

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

1D1

Employee Engagement Survey Results and Follow-Up Actions

Human Resources

- Underway; some follow up with Departments that was planned has been delayed due to COVID impacts (lack of staff/time/resources for both HR and Departments). In addition, the original program included a Pulse survey to be administered Feb-March timeframe. This was not administered due to March/COVID impacts. Tentatively planning on a Pulse survey in September/October 2020 timeframe.

1E1

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

City Manager's Office

- This Initiative will fully integrate the existing Performance Measurement Program with the Strategic Plan. Timing has been modified given COVID impacts.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1E2

Revise Budget Development Process to Integrate City-wide Strategic Plan

City Manager's Office and Finance

- The first steps integrating the Strategic Plan and the Budget Development Process have already been completed with the linking of the Strategic Plan Focus Areas with the 2020 Budget Balancing Departmental Reductions. In addition to mid-year advancement on this priority, the 2021 Capital Improvement Plan has also been set up by Strategic Focus Plan Area.

1E3

Develop Data Book for Benchmarking

City Manager's Office

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

2A1

Develop and Deliver City-wide Customer Service Training

Human Resources

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Develop and Implement Ethics Policy **City Attorney**

- Best undertaken with Council participating in-person.

2A3

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

- Researched, content developed, and a contract with a provider was near completion. However 2020 survey canceled due to budget limitations. One of the efforts to be reconsidered for 2021.

2B1

Develop and Implement Elected Officials and Staff Relations Plan

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

Lead: Yet To Be Determined

- The City has been successful in addressing nearly all of the action items identified through our Safety Assessment and CIRSA Audit. Out of 141 total action items, only four (4) remain. The remaining items are expected to be complete before the end of the year, but are a bit delayed due to staffing priorities related to COVID.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A2

City Facility Safety Assessments and Action Plan

LEAD: Yet To Be Determined

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

3A3

Emerging Safety Issues Training

Human Resources

- Initial Pilot in 2019, which was focused on de-escalation training for front-line customer service staff. Additional trainings were planned for late Spring/Summer of 2020, but on hold due to COVID, staff shortages and funding situation. Impacts also delaying Learning Management System implementation.
- This Initiative is intended to include the variety of topics requested by employees including but not limited to encountering wildlife; difficult customers; customers under the influence; safe conduct with children; safety in open venue events; and transient encounters.

3B1

Support Employee Mental Health

Human Resources

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

4A1

Establish a Multi-Departmental Information Technology Executive Steering Committee

Information Technology

- The steering committee was proposed and defined as part of the development of the IT Strategic Plan. Implementation has been delayed due COVID priorities and the CIS project.

4A2

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

Information Technology

- The project team began initial development of the business requirements, however the implementation plan has been put on hold due to budget limitations. Opportunities to implement a very small pilot project that could serve as a proof of concept to prepare the organization for full implementation when funding is available are being researched.

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

- The initial research is being conducted to develop project costs and scope. Unfortunately, 2021 implementation is not likely due to current funding constraints. Efforts are being refocused for 2022 implementation.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

CO2: Update Employee Wellness Incentive Program

Human Resources

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

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

Human Resources

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

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

City Clerk

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


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

Human Resources

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION **PREVIOUSLY COMPLETED**



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

Finance

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



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

City Clerk

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



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

City Manager's Office

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED



EI8: Develop and implement Communication Plan with City Council

Finance

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



EI9: Update Records Retention Schedule including email policy

City Clerk

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



EI10: Rollout employee benefits portal

Human Resources

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



EI11: Transition to iCompass City Council online agenda system

(City Clerk)

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION **PREVIOUSLY COMPLETED**



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

Information Technology

- Joint study session presentation delivered July 2017.



EI15: Modify City Council Rules of Procedure

City Clerk

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



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





Information Technology

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

STRATEGIC FOCUS AREA

OUTREACH, COLLABORATION & ENGAGEMENT

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

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

OBJECTIVES/MEASURES

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

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

OUTREACH, COLLABORATION & ENGAGEMENT

STATUS KEY

0 INITIATIVES COMPLETE

4 INITIATIVES UNDERWAY

5 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

4 INITIATIVES UNDERWAY

- 1A1 Develop City-wide Communication Strategy and Plan
- 1B1 Update City Website
- 2A1 Boards and Commissions Survey and Follow-Up Actions
- 2C1 Develop and Implement Engagement Plan

5 INITIATIVES DELAYED

- 2B1 Update City-Wide Citizen Survey
- 2C2 Community Conversations for Strategic Planning
- 2D1 Volunteer Survey and Follow-Up Actions
- 3A1 Future Strategic Collaborations and Objectives
- 3B1 Thompson School District Collaboration

OUTREACH, COLLABORATION & ENGAGEMENT

STATUS KEY

0 INITIATIVES COMPLETE

4 INITIATIVES UNDERWAY

5 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Develop City-wide Communication Strategy and Plan

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

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

City Manager's Office

- Initial framework presented to City Council in March 2020. Completion estimated by end of CY2020.

1B1

Update City Website

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

City Manager's Office

- Completion estimated in August of 2020.

2A1

Boards and Commissions Survey and Follow-Up Actions

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

City Clerk

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

OUTREACH, COLLABORATION & ENGAGEMENT

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update City-Wide Citizen Survey

City Manager's Office

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

2C1

Develop and Implement Engagement Plan

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

City Manager's Office

- Estimated for completion during 2020. Will include a city-wide engagement plan and Council-specific engagement plan.

2C2

Community Conversations for Strategic Planning

City Manager's Office and Library

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

2D1

Volunteer Survey and Follow-Up Actions

Parks & Recreation and Human Resources

- HR is first working on a Volunteer Guidelines document with P&R and other City Departments.

OUTREACH, COLLABORATION & ENGAGEMENT

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A1

Future Strategic Collaborations and Objectives

City Manager's Office

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

3B1

Thompson School District Collaboration

City Manager's Office

- COVID has impacted timing and funding of collaborative deliverables.

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

CE1: Develop program for public ballot process

Library and Public Works

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

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

Finance and City Attorney

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

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- 1 Identify and revise organizational priorities to respond to COVID-19 requirements and impacts
City Manager's Office
- 2 Interpret and oversee implementation of State directives
City Manager's Office
- 3 Interpret and manage financial impacts, as well as resulting budgetary analysis and required revisions.
City Manager's Office
- 4 Interpret, develop and oversee implementation of staffing determinations
City Manager's Office
- 5 Develop policies and procedures for 50% staff working from home; support departmental implementation
City Manager's Office
- 6 Interpret, develop and oversee implementation of facility usage
City Manager's Office
- 7 Evaluate and determine appropriate disposition of City Special Events. Develop Policy
City Manager's Office
- 8 Develop, implement and manage new ELT meeting schedule
City Manager's Office
- 9 Develop and implement public information plan for evolving and high-risk situation
City Manager's Office

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|----|--|
| 10 | Support revised dovetailing of budget development process with City-wide Strategic Plan
City Manager's Office |
| 11 | Modify implementation plan for City-wide Strategic Plan adopted by City Council on 03/03/2020
City Manager's Office |
| 12 | Update Performance Measures to reflect adoption of City-wide Strategic Plan AND in consideration of COVID impacts
City Manager's Office |
| 13 | Interpreting federal, state and county executive and public health orders and drafting local orders
City Attorney |
| 14 | Drafting local orders, resolutions and policies
City Attorney |
| 15 | Participate in national and state forums regarding implementation of executive and public health orders
City Attorney |
| 16 | Set up and moderate virtual meetings for city council. Provided training and support for other departments and advisory boards/commissions for hosting zoom meetings.
City Clerk |
| 17 | Rotate remote operations to provide one person on-site Monday-Friday to assist citizens online or by phone.
City Clerk |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|----|--|
| 18 | Oversee and implement State directives related to liquor licensing. Communicate changes to licensees on a regular basis.
City Clerk |
| 19 | Implement and administrate Patio Program for restaurants in Loveland.
City Manager's Office |
| 20 | Develop communication system for non-profits to provide information to people living outside, updated daily using a sign board so people could receive the information even when an agency was closed or letting few people inside.
Community Partnership Office |
| 21 | Distribute Community Development Block Grant - CARES Act funding with assistance from the Affordable Housing and Human Services Commissions.
Community Partnership Office |
| 22 | Assist with testing in Loveland using CDBG-CV funding for increased testing and contact tracing.
Community Partnership Office |
| 23 | Develop non-congregant shelter
Community Partnership Office |
| 24 | Implement homeless outreach system to address camping
Community Partnership Office |
| 25 | Set up port-lets due to closures of Loveland's Library and Community Kitchen
Community Partnership Office |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|----|---|
| 26 | <p>Phased reopening of Museum and Rialto</p> <p>Cultural Services</p> |
| 27 | <p>Develop and implement programming changes for social distancing</p> <p>Cultural Services</p> |
| 28 | <p>Develop and implement changes to events for social distancing</p> <p>Cultural Services</p> |
| 29 | <p>Implement live streaming from Rialto for social distancing</p> <p>Cultural Services</p> |
| 30 | <p>Continue to provide online resources to the community, developing new options and modifying existing resources</p> <p>Cultural Services</p> |
| 31 | <p>Reconfigure classes to adhere to social distancing guidelines</p> <p>Cultural Services</p> |
| 32 | <p>Implement safety precautions for all visitors and staff</p> <p>Cultural Services</p> |
| 33 | <p>Emergency Order for Temporary Signs-Suspension of Regulations</p> <p>Development Services</p> |
| 34 | <p>IGA with Larimer County Health Department for Temporary COVID Testing Site at Centennial Park</p> <p>Development Services</p> |
| 35 | <p>Purchase and Train Staff to Use Zoom Webinar for Neighborhood Meetings. Execute First Meeting City Water Tank</p> <p>Development Services</p> |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|----|--|
| 36 | <p>Participate in three Policy Group Meetings and one Economic Recovery Group Meeting weekly</p> <p>Development Services</p> |
| 37 | <p>Work with Multiple Departments and DDA on Fourth Street Closure Patio Program</p> <p>Development Services</p> |
| 38 | <p>Work with CMO and Finance on 2020 Budget Adjustments</p> <p>Development Services</p> |
| 39 | <p>Work with Facilities on Re-Entry Plan</p> <p>Development Services</p> |
| 40 | <p>Emergency Order for RV abnd Campers -Suspesion on Regulations permitting habitation</p> <p>Development Services</p> |
| 41 | <p>Emergency Order for Parking-Suspension of Regulations for Patio Program</p> <p>Development Services</p> |
| 42 | <p>Emergency Order for Temporary Signs-Suspension of Regulations</p> <p>Development Services</p> |
| 43 | <p>Covid-19 Email Campaign - 12 emails over 6 weeks to 2,800 Loveland businesses each time</p> <p>Economic Development</p> |
| 44 | <p>Website & Social Media Campaigns; add COVID resource hub to website; increase Facebook information</p> <p>Economic Development</p> |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|----|---|
| 45 | State, Regional, Local daily and weekly video conferences
Economic Development |
| 46 | Form and implement Recovery Team
Economic Development |
| 47 | Loveland DDA Rent Assistance Grant and Larimer County Recovery Loan Fund
Economic Development |
| 48 | Virtual Dining Guide for current restaurant information
Economic Development |
| 49 | Create Loveland promotional materials: videos to enjoy at home, Loveland-themed Zoom backgrounds, Spirit of Travel video
Economic Development |
| 50 | Create on-line Visitos' Guide
Economic Development |
| 51 | Weekly check-ins with Hotels and Conference Centers
Economic Development |
| 52 | Regional collaboration for business re-opening best practice plans
Economic Development |
| 53 | Visitors Center closure management and re-opening plan
Economic Development |
| 54 | Secure/store adequate PPE for fire personnel
Fire |
| 55 | Secure UV protection for cleaning apparatus and facilities
Fire |
| 56 | Reevaluate working from home capabilities for admin personnel
Fire |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|----|---|
| 57 | Restructure response on potential COVID positive patients
Fire |
| 58 | Peer support education - working with COVID patients
Fire |
| 59 | COOP for staffing shortages due to COVID positive staff
Fire |
| 60 | Protocols for taking temps/antigen testing
Fire |
| 61 | Flow chart in preparation for employee exposures
Fire |
| 62 | Return to work protocols for recovered COVID employees
Fire |
| 63 | Strategy for wearing masks on 48 hour shifts
Fire |
| 64 | Revise exposure protocols
Fire |
| 65 | Budget reductions during a pandemic
Fire |
| 66 | Command structure for EM personnel
Fire |
| 67 | Educating Board on zoom meetings
Fire |
| 68 | Budget Reductions: Working with Depts. On fulroughs and return to work process; RIF processes; Voluntary Separation Program
Human Resources |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
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| 69 | <p>Benefit Changes: Impacts of regulatory changes require updates to processes/procedures/eligibility deadlines, etc.</p> <p>Human Resources</p> |
| 70 | <p>Personnel Policy Update/Impacts: Updates to regulatory requirements for employer provided leave and accommodations</p> <p>Human Resources</p> |
| 71 | <p>Risk Management: Partner on recovery team meeting for facilities and re-entry plans</p> <p>Human Resources</p> |
| 72 | <p>Research and develop strategies to support remote working by a large number of City staff</p> <p>Information Technology</p> |
| 73 | <p>Update of the Council Chambers broadcast system to support the inclusion of online meetings within the broadcast stream and within the Chamber's during public meetings</p> <p>Information Technology</p> |
| 74 | <p>Research and implement a new, outside WiFi service for the public, provided in the Library parking lot</p> <p>Information Technology</p> |
| 75 | <p>Acquire, train and deploy Zoom for very broad use by staff, as well as for public meetings</p> <p>Information Technology</p> |
| 76 | <p>Develop a plan to allow for the online payment of permits and development-related applications</p> <p>Information Technology</p> |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|----|---|
| 77 | Provide Virtual Library Programs and Services
Library |
| 78 | Implement Curbside Delivery for Library Materials
Library |
| 79 | Provide Access to Technology (WiFi and Computers)
Library |
| 80 | Deliver Virtual Summer of Learning Program
Library |
| 81 | Develop Plan and seek funding for Pop-Up Computer Lab
Library |
| 82 | Reopen Library for Public Access to Collections and Basic Services
Library |
| 83 | Develop, implement and manage social distancing protocols and procedures
Municipal Court |
| 84 | Submit applications for variance from Larimer County to operate Chilson Fitness classes and other special events at a higher capacity than the 10 indicated in current guidance, and assist contract vendors through the variance application process (i.e. tennis, batting cages, etc.)
Parks & Recreation |
| 85 | Develop and implement plans to restart and/or offer virtual recreation, golf, OL/Trails, and parks programming, tournaments, volunteer projects, and other events per State and County guidance. This includes negotiation and modifying contracts with concessionaires and contracted staff and vendors
Parks & Recreation |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|----|---|
| 86 | <p>Research, develop and implement cleaning and disinfection procedures to maximize safety for all recreation, golf, parks and admin programs and facilities</p> <p>Parks & Recreation</p> |
| 87 | <p>Implement social distancing protocols and procedures for management, division, commission, board and other meetings (i.e. zoom, off-site/outside meetings, etc.)</p> <p>Parks & Recreation</p> |
| 88 | <p>Furloughs – work with HR on both required furloughs and return to work for hundreds of department staff employees</p> <p>Parks & Recreation</p> |
| 89 | <p>Examine opportunities for, and implement, divisional reorganizations to increase efficiencies and reduce costs</p> <p>Parks & Recreation</p> |
| 90 | <p>Implement efficiencies to balance revenue and expenses during shutdown (parks, Rec, Golf) and in response to reduced general fund revenue</p> <p>Parks & Recreation</p> |
| 91 | <p>Develop and implement reduced common touch points on the golf courses keeping the rules of golf in focus including holing the ball without touching the flag, no bunker rakes, no water coolers and social distancing</p> <p>Parks & Recreation</p> |
| 92 | <p>Monitor professional association (CPRA, NRPA, PGA, etc.) guidance regarding Parks & Recreation Department programs, facilities and services</p> <p>Parks & Recreation</p> |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
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| 93 | <p>Delay Capital spending with the exception of projects already in progress to reduce expenses</p> <p>Parks & Recreation</p> |
| 94 | <p>Adjust project schedules to work with delivery, construction and logistical challenges posed by Covid-19 impacts</p> <p>Parks & Recreation</p> |
| 95 | <p>Implement coordinated signage for social distancing protocols on all park amenities</p> <p>Parks & Recreation</p> |
| 96 | <p>Increase manpower and support to revenue generating areas and activities</p> <p>Parks & Recreation</p> |
| 97 | <p>Develop and implement non-emergency call protocols</p> <p>Police</p> |
| 98 | <p>Modified methods for briefing and staff meeting</p> <p>Police</p> |
| 99 | <p>Develop and implement temporary suspension of Volunteer Program</p> <p>Police</p> |
| 100 | <p>Temporarily suspend collateral assignment training</p> <p>Police</p> |
| 101 | <p>POP projects on hold</p> <p>Police</p> |
| 102 | <p>Prisoner transport procedures developed and implemented</p> <p>Police</p> |

APPENDIX A

COVID-19 PRIORITIES

ACTIVITY AREAS LEAD DEPARTMENT

- | | |
|-----|--|
| 103 | Records requests protocols modified
Police |
| 104 | Research, develop, implement and monitor citywide fleet cleaning and disinfection protocols
Public Works |
| 105 | Research, develop and implement citywide facility cleaning and disinfection procedures
Public Works |
| 106 | Procure appropriate PPE and sanitation equipment for facilities and city staff
Public Works |
| 107 | Research and procure appropriate training for Facilities staff to conduct specialized cleaning of city facilities
Public Works |
| 108 | Facilities teams work with each department to develop re-entry plans for employees and the public based on usage and needs according to the state and county orders
Public Works |
| 109 | Monitoring professional association guidance regarding utility operations and maintenance during pandemic response
Water & Power |
| 110 | Providing guidance to water customers regarding reentering unused or lower-use buildings
Water & Power |
| 111 | Working with Finance regarding revenue impacts and recovery
Water & Power |