



STRATEGIC PLAN

Progress Report

FOCUS 2020

May 10, 2022



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MESSAGE FROM CITY MANAGER



I am happy to provide you with the fifth 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) since City Council was last updated on December 14, 2021.

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)

27%



29 COMPLETE

58%



62 UNDERWAY

15%



16 DELAYED



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

STRATEGIC FOCUS AREA

PUBLIC SAFETY

In Our Community, People Feel Safe



LIVES AND PROPERTY ARE PROTECTED



RESIDENTS, BUSINESSES, VISITORS AND SCHOOLS
FEEL SAFE AND SECURE



OUR COMMUNITY IS PERCEIVED AS SAFE,
ATTRACTIVE AND SECURE



PUBLIC SAFETY PERSONNEL ARE VISIBLE AND
RESPONSIVE

OBJECTIVES/MEASURES

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

PUBLIC SAFETY

STATUS KEY

6 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS

6 INITIATIVES COMPLETED

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

14 INITIATIVES UNDERWAY

- 1A2 Repair, Rehabilitate and Build Fire Stations 3, 5, 7, and 10
- 1A3 Optimize Police Officer Equipment
- 1B1 Advance City-wide Cyber Security Systems
- 1B3 Formalize Land Records Management Function
- 1C2 Advance City Emergency Operations Preparedness and Response
- 2A1 Road Bridge Inspection and Repair Program
- 2A2 Stormwater Conveyance System Maintenance and Improvements
- 2B1 Advance School Resource Officer Partnership with Our Schools
- 2D1 FIREWISE Program Partnership with Homeowner Associations
- 2D3 Downtown Fire Sprinkler Program
- 2E1 Continue to Strengthen Teen Court and Jumpstart Efforts and Explore Opportunities for Repeat Traffic Offenders
- 3B1 Data Driven Approaches to Crime and Traffic Safety (DDACTS)
- 3B2 Crash Reduction

PUBLIC SAFETY

STATUS KEY

6 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS

3 INITIATIVES DELAYED

- 1A4 Achieve National Fire Pro Association Standard of Four Firefighters Assigned to Each Apparatus
- 1B2 Expand Cyber Disaster Recovery Capabilities
- 2C1 Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence

PUBLIC SAFETY

STATUS KEY

6 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Design and build NOCO Law Enforcement Training Center

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

Public Works and Police Department

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

Design and Build Live Burn Training Building

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

Loveland Fire Rescue Authority

- LFRA is currently working on a feasibility study that reflects the current and future needs of the department to include a multi-unit burn building, classroom facilities, equipment warehouse, etc.

1A2

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

Loveland Fire Rescue Authority

- LFRA staff and City staff are in the initial planning stages for the relocation of Fire Station 3. The site has been identified and secured. Current plans are to use the design/footprint of Station 10 with minor modifications for Station 3 (Projected groundbreaking 04/2023).
- Fire Station 10 is under construction in the I-25/Highway 34 area - funding is from the Fire Authority, and there is a projected completion date of August 2022.
- Plans for the remodeling of Fire Station 5 are still in the early stages with a projected date of 2024.
- Fire Station 7 became operational in 2020.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

1A3

Optimize Police Officer Equipment

Police Department

- The Police Department is updating its vehicles with Ford interceptors and phasing out Chevrolet Caprice vehicles. PD has purchased 25 BolaWraps, which are non-lethal restraint devices that can be administered from 10-25 feet away. All officers body-worn cameras and tasers have been upgraded through Axon, and PD is exploring Axon's virtual reality training system.

1A4

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

Loveland Fire Rescue Authority

- LFRFA 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

- The City funded a multi-factor authentication solution which has been fully implemented in the Police Department and IT. The solution is currently being implemented with Point-of-Sales employees, with the remainder of the organization planned for 2022.
- ARPA funding was used to perform upgrades to the City's network infrastructure to allow for centralized management and segmentation of the network. A portion of the equipment has been delivered, with a large portion significantly delayed due to supply-chain issues.
- A phishing simulation solution has been implemented, and monthly simulation campaigns are now being delivered to all employees. All new employees now receive a mandatory 30-minute training on cyber security.

1B2

Expand Cyber Disaster Recovery Capabilities

Information Technology

- Staff has identified a number of initiatives. However, higher priority efforts, with primary cyber security protection strategies to achieve, have been the focus of budget requests and efforts. Funding will be requested in upcoming budget cycles.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B3

Formalize Land Records Management Function

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

Information Technology

- A collaborative multi-departmental plan was executed in September to consolidate GIS under IT, allowing for greater coordination and efficiencies. A Surveyor FTE was hired by PW in December 2021, resolving multiple internal challenges and servicing all departments.

1C1

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

Water & Power

- Submitted to the Environmental Protection Agency in December 2020.

1C2

Advance Emergency Operations Preparedness and Response

Loveland Fire and Rescue

- City Council recently adopted the Comprehensive Emergency Management Plan.
- The Emergency Operations Plan (85% complete) and the Continuity of Operations Plans (96% complete) for overall general planning, preparing, and training are in the process of being updated.
- COVID emergency operations have been discontinued due to the reduction of risk within the community. Monitoring of COVID exposures is ongoing.

2A1

Road Bridge Inspection and Repair Program

Public Works

- These ongoing programmatic efforts continue.

2A2

Stormwater Conveyance System Maintenance and Improvements

Public Works

- The Garfield & Harrison Outfall project began in January 2022 and will continue into 2025.
- Maintenance of the existing stormwater system is ongoing.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Advance School Resource Officer Partnership with Our Schools **Police Department**

- The PD is continuing its partnership with the Thompson School District and renewed their IGA and MOU in summer 2021. The PD and TSD will review the IGA after the 2021-2022 school year is complete and adjust it prior to the beginning of the 2022-2023 school year.
- In January 2022, the PD had to suspend SRO services it provided for New Vision Charter School and Loveland Classical Charter School during the 2021-2022 school year because of staffing levels. The PD will provide combined SRO services for New Vision Charter School and Loveland Classical Charter School if staffing levels improve during the 2022-2023 school year.

2B2

Develop and Implement Vaping Prevention and Regulations **Larimer County**

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

2C1

Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence

LEAD: Yet To Be Determined

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

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

2D1

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

- The LFRA is currently working to finalize a contract with Ember Alliance to develop a Community Wildfire Preparedness Plan (CWPP) for the City of Loveland and surrounding areas covered by the LFRA. The CWPP will identify community risk, categorize fuels, and provide specific direction on where public education and related resources should be applied. A CWPP is the first step towards developing a Firewise Program.

2D2

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

- The ISO rating in the city limits of Loveland is a 2. LFRA earned an improved rating in urban areas (outskirts of the city) as well, and the rating will likely improve further upon the opening of Fire Station 10.

2D3

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

- Continuation depends on funding approved by City Council, currently budgeted in 2022 and administered by the DDA. The Building Division ISO audit was completed February 2021 and awaits the auditor's final report.

2E1

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

- The Teen Court program resumed for the 2021/2022 school year on November 30, 2021 and includes 2 new Teen Court Advisors from TSD. The program has been updated to involve defendants and students participating in the roles of defense attorney and prosecutor.
- Jumpstart continues to be sentencing option for individuals who are homeless or facing financial hardship.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2F1

2018 Fire and Building Code Updates

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

Loveland Fire Rescue Authority and Development Services

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

3A1

Combined Regional Information Systems Project

Police Department

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

3B1

Data Driven Approaches to Crime and Traffic Safety (DDACTS)

Police Department

- The PD is back to having in-person DDACTs meetings. The use of DDACTS has proven effective in reducing crime throughout the City of Loveland by focusing crime fighting efforts in areas where crime is occurring. The Department has reimplemented Districts and is reviewing the DDACTS process within districts to improve efficiency and effectiveness.

3B2

Crash Reduction

Police Department

- The Department applied for and received the High Visibility Enforcement (DUI) grant funding; and the Click-it or Ticket (seatbelt) grant funding for 2021/2022.
- Members of LPD participated in the City of Loveland Traffic Safety Study committee, focusing on city-wide traffic safety.
- The Traffic Safety Unit (TSU) purchased two speed/traffic monitoring devices to assist in efficient deployment of resources. Traffic enforcement efforts by the TSU have been impacted by staffing levels, with 70% of the TSU slots vacant.
- The Department added another tow service to the rotation in its continued efforts to clear crashes as quickly as possible. LPD's focus is to reduce secondary crashes as well as clear first responders and others from the roadway.

PUBLIC SAFETY

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

2 INITIATIVES COMPLETE

11 INITIATIVES UNDERWAY

0 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

- 1A1 Development Review and Building Permit Process Improvements
- 4D1 Creative District Implementation Plan

10 INITIATIVES UNDERWAY

- 2A1 PULSE Project
- 2B1 Revitalize Downtown
- 2C1 Implement Airport Strategic Plan
- 2D1 Pursue Economic Development Potential of Major Transportation Corridors (i.e., US34, US287, SH402)
- 2D2 Implement the Big Thompson River Master Plan
- 3A1 Business Retention and Expansion Plan
- 3B1 Participate in Regional Workforce Strategic Plan
- 3B2 Incorporate Thompson School District's Career and Technical Education Center in Workforce Development Efforts
- 4A1 Business Attraction
- 4B1 Facilitate and Expand Retail Development
- 4C1 Implement Tourism Strategic Plan

0 INITIATIVES DELAYED

ECONOMIC VITALITY

STATUS KEY

2 INITIATIVES COMPLETE

11 INITIATIVES UNDERWAY

0 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Development Review and Building Permit Process Improvements

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

Development Services

- Finalized standard Development Agreement, Annexation Agreement, Individual Lot Agreement, Incomplete Public Improvements Agreement, and Director Override process have all been completed.

2A1

PULSE Project

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

Water & Power

- Core and distribution construction for the 100% fiber-optic network, with expected completion of 4th Quarter 2023.

2B1

Revitalize Downtown

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

Economic Development

- Redevelopment projects completed: Cleveland Station (5th & Cleveland), Dutch Brothers (9th & Lincoln), and the first HIP streets ROW improvements.
- Redevelopment projects in concept review and submittal stage: Natural Grocers (8th & Lincoln), "Draper" Heartland redevelopment (4th & Lincoln), Elks Lodge redevelopment (4th & Railroad), and 4th & Garfield retail.
- TIF sharing for Cleveland Station between the DDA & LURA was resolved through a 4-party loan agreement.
- Staff is currently evaluating the viability of a seasonal patio program and Entertainment District/Common consumption area in the downtown.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

2C1

Implement Airport Strategic Plan **Airport**

- On 4/1/22, the Airport Commission adopted an updated strategic work plan for 2022-2023 with objectives that include:
 - (1) the development and implementation of a staffing plan
 - (2) complete the planning, design, and funding of the new terminal
 - (3) complete planning for redevelopment of aircraft hangars
 - (4) continue support for the Remote Air Traffic Control Project
 - (5) develop interest and support for an education and training center (6) enhance commercial air service
 - (7) establish the airport as a true multi-modal transportation hub
 - (8) complete the 2022 scheduled capital projects
 - (9) develop sub-area land plans and procedures for future airport development.
- Notable achievements during this time include the successful capital improvement that expanded the airline parking apron, enhancing capacity and done under budget, on time, and using 100% federal funds. Terminal design contracts were approved for full design of the facility, and a construction manager at risk was hired to assist.

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

- Multifamily residential, banks/credit unions, auto-oriented and quick-serve retail development continue to drive most new development along major corridors. Tesla re-tenanted a largely vacant space at 1606 N. Lincoln and is now conducting sales in addition to a service center at that location. Staff are continuing negotiations regarding Centerra MFA and renewed negotiations for water park/hotel development without RTA subsidies.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

2D2

Implement the Big Thompson River Master Plan **Public Works**

- The revised financial plan was presented to City Council at the March 8, 2022 study session. Staff is preparing the financial plan presentation to deliver to City Council at the June 7, 2022, regular meeting.

3A1

Business Retention and Expansion Plan **Economic Development**

- The Business Development Division teamed up with the Building Division to host 40 business owners and leaders at a Business Over Breakfast event in March. This event gave business owners a high-level overview of City processes and services to consider before signing a lease or purchase agreement.
- Economic Development is currently collaborating with the Loveland Chamber of Commerce to plan City Council visits to major employers in Loveland.
- The Department is monitoring 8 expansions, with 2 requesting business expansion assistance.

3B1

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

- Talent 2.0 regional teamwork has begun. The new strategy will be called the Talent 3.0 Strategy. The department serves on the executive team and is meeting monthly with colleagues to formulate the strategy.

3B2

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

- Talent 2.0 regional teamwork has begun. TSD is a member of subcommittees where their work, among many other initiatives, is underway.

4A1

Business Attraction **Economic Development**

- Allison Bohling has been hired to lead the City's business attraction efforts. She will begin her work in mid-July. Her role is to build a business attraction strategy related to primary firms. She will work with her regional and state partners to proactively research prospects who are interested in expansion and would fit well in the Loveland community landscape.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

4B1

Facilitate and Expand Retail Development

Economic Development

- Staff continue to support retail development in the historic downtown and vacancies along commercial corridors. Natural Grocers is building a new facility downtown, and there are several ongoing discussions with major corners in the downtown for new retail development.
- Staff is in contact with several potential buyers for the Loveland Outlets. All bidders so far are looking to reduce retail footprint and add multifamily residential units. Retail strategy is to meet with the primary retail property owners to understand opportunities for growth and balance the integration of mixed-use without losing core retail footprint.

4C1

Implement Tourism Strategic Plan

Economic Development

- Visit Loveland took a big step towards development of a strategic plan by working with an outside agency, DestinationNXT to develop and distribute a stakeholder survey to over 100 stakeholders giving us a 360-degree view of Visit Loveland. From those surveys, they developed a SWOT analysis and recommendations for future growth. This led our discussion with the Community Marketing Commission and City Councilmembers which took place for 5 hours on Saturday, April 23rd. At this meeting, we established the 6 pillars that we will be focusing on for the next strategic plan. Next steps will be to develop an outline with action items to bring for review and discussion at the next CMC meeting in May.

4D1

Creative District Implementation Plan

Cultural Services

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

ECONOMIC VITALITY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

IT4: Downtown temporary electrification evaluation

Water & Power

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

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

Economic Development

- Both policies approved by City Council in October 2017.

EV4: Update Economic Development Strategic Plan

Economic Development

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

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

Development Services

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

EV6: HIP Street Plan modernization

Development Services

- Staff completed the HIP Streets downtown infrastructure assessment report and has presented findings to Boards, Commissions and City Council. Council Presentation occurred on December 3, 2019.

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.

ECONOMIC VITALITY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED (CONTINUED)



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.

INFRASTRUCTURE & TRANSPORTATION

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

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

OBJECTIVES/MEASURES

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

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

1 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

1 INITIATIVES COMPLETED

3B3 Power, Raw Water, and Water Efficiency & Drought Plans

13 INITIATIVES UNDERWAY

1A1 I25 (CDOT), US34, SSH402, US287 and East-West Alternatives

1B1 Pavement Condition Index (PCI) Goals and Maintenance Strategies

1C1 Traffic Operations Audit Findings and Implementation Plan

2A1 Utility Systems Asset Management Plans

2A2 Stormwater System Asset Management Plan

2A3 Broadband System Asset Management Plan

2B1 City-wide Americans with Disabilities Act (ADA) Assessment and Implementation Plan

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

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

3B1 Public Utility District Plans

3B2 Regional Solid Wasteshed Management Plan Implementation

4A1 Connect Loveland Master Planning

4A2 Recreation and Open Lands Trails Integrate within the Street and Bike Lane Networks to Further Broaden Transportation System

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

1 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

2 INITIATIVES DELAYED

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

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

1 INITIATIVES COMPLETE

13 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

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

Public Works

- US 34 widening between Denver Avenue and Boyd Lake Avenue is complete. Staff continues to seek funding for the eastbound widening between Rocky Mountain Avenue and Boyd Lake Avenue.

1B1

Pavement Condition Index (PCI) Goals and Maintenance Strategies

Public Works

- These ongoing programmatic efforts continue.

1C1

Traffic Operations Audit Findings and Implementation Plan

Public Works

- ITS software is in use. The Traffic Operations team is planning to add functionality to this software platform in 2022; public access to traffic camera images and road weather information are the top priorities.
- CityWorks continues to be the go-to application for asset management.
- Citywide Traffic Safety Study is 80% complete, and safety improvement recommendations are in process. The study is scheduled to be complete during the summer of 2022.

2A1

Utility Systems Asset Management Plans

Water & Power

- Water and Power is working on using mobile devices to complete in-field asset inspections with the results directly uploaded into the Department's asset management system.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Stormwater System Asset Management Plan

Public Works

- This is an ongoing program with significant progress made in 2021 and 2022. Staff has implemented IT Pipes software to help manage the camera truck data within our asset management software. Cityworks is being used to track assets and issue work orders.

2A3

Broadband System Asset Management Plan

Water & Power

- Continue tracking cyclical maintenance in Cityworks for the master (Crossroads and Service Center) and satellite (all others) hut types on a quarterly basis. Water and Power has tested maintenance templates for field assets on satellite huts during quarters 1 and 2 of 2022.

2B1

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

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

Human Resources

- Phase 1 completed in 2021; updates for 2022 are underway and then will be prepared for City Manager review and approval. Phase 2 PROWAG data collection has been completed, and continued discussion and prioritization of identified areas is in process with HR and Public Works.

2B2

Parks & Recreation Americans with Disabilities (ADA) Implementation Plan

Parks & Recreation

- Completed a number of ADA improvements with 2022 budget including Chilson Center Entrance and trail concrete corrections.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B3

Public Sidewalk Americans with Disabilities (ADA) Implementation Plan

Public Works

- The consultant has delivered their PROWAG findings. Discussion and prioritization are in process. ADA Transition Plans updates are underway.

3A1

Implementation Plans for Existing Master Plans

Lead: Yet To Be Determined

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

3A2

Explore Funding Possibilities for HIP Streets Infrastructure Needs

Water and Power and Public Works

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

3B1

Public Utility District Plans

Development Services

- The City has the P2 water pump station designed to a 90% level. The construction costs are to be shared by the nearby Hunter's Run developer and the City. The design will be completed over the next two months, and if developer funding comes to fruition, the project will be bid out and construction will begin during the summer of 2022. Under this scenario, construction would be anticipated to conclude in 2023 depending upon supply chain issues.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3B2

Regional Solid Wasteshed Management Plan Implementation

Public Works

- North Landfill
 - North Landfill received the Engineering Design Operations Plan (EDOP) approval from Colorado Department of Public Health and Environment (CDPHE) on January 4th, 2022. Larimer County Solid Waste Department is currently working with Larimer County Planning to work through the Certificate of Designation (CD) process. Public Works is evaluating another public meeting to answer any questions regarding the landfill.
 - Next steps regarding infrastructure design, cell development, and required permits are moving forward with Burns & McDonnell as the selected consultant.
 - Larimer County Engineering will begin widening and construction improvements of County Rd 70 and County Rd 9 in early summer.
- Transfer Station
 - HDR has been selected to develop the infrastructure design for the transfer station and roads into the landfill property. The County will begin to develop a design for the new transfer station.
- Compost Facility
 - Staff is working with the model that was developed by Burns & McDonnell for the proposed compost facility.
 - Staff is developing a financial model to determine the actual operating costs with current incoming tipping fees.
- Plasma Development
 - Additional work needed to advance the study.
 - Suitable feedstock materials are being discussed to determine correct usage.

3B3

Power, Raw Water, and Water Efficiency & Drought Plans

Water & Power

- Water Efficiency Plan completed, approved by City Council, and accepted by the State in October 2020. Raw Water Master Plan approved by City Council February 2021.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

4A1

Connect Loveland Master Planning

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

Public Works

- Staff anticipates taking this item to the Planning Commission and City Council in 2022.

4A2

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

Public Works

- Connect Loveland provides a comprehensive understanding of Loveland's bicycle network, including on-street facilities, shared use paths, and the Recreation Trail and will guide future implementation. With a focus on establishing complete, connected walking and biking networks, Transportation Development staff considers off-site improvements when there is a nexus between new development and new travel patterns for pedestrians and bicyclists, which typically emerge after development. Distribution of new Bikeways and Trails Map is underway to communicate comprehensive pedestrian transportation network.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED



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

Public Works

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



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

Finance and City Attorney

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






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

Water & Power and Parks & Recreation

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

FISCAL STABILITY & STRENGTH

In Our Community, People Trust That Their Public Investments Are Managed Responsibly And That Superior Value Is Returned On Those Investments

-  **WE DEMONSTRATE ACCOUNTABILITY AND RESPONSIBLE MANAGEMENT OF PUBLIC FUNDS AND RESOURCES**
-  **WE ARE INTENTIONAL IN ACHIEVING AND MAINTAINING CASH RESERVES THAT MEET POLICY DIRECTIVES SO THAT WE ARE PREPARED FOR EMERGENCIES AND TIMES OF ECONOMIC UNCERTAINTY**
-  **WE ACHIEVE AND MAINTAIN A STRONG AND SUSTAINABLE FINANCIAL CONDITION**

OBJECTIVES/MEASURES

- Increase % of survey respondents favorably rating the value of services for taxes paid to Loveland
- Mill levy compared regionally (1)
- Sales tax rate compared to other northern front range municipalities
- Increase revenue per capita through growing our economy
- Decrease sales tax delinquency rate
- Achieve fiscal contingency reserve goal of 15% of operating expenditures
- Sales tax per capita (1)
- Achieve unqualified opinion on annual audit

(1) While the City's efforts may not directly impact this measure, it is considered an overall indicator that may inform both local and regional, collaborative efforts.

FISCAL STABILITY & STRENGTH

STATUS KEY

4 INITIATIVES COMPLETE

6 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS

4 INITIATIVES COMPLETED

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

6 INITIATIVES UNDERWAY

- 1C1 Unfunded Liabilities Monitoring Program
- 1D1 Project Life Cycle Approach with Balanced Debt and Pay-As-You-Go Approach
- 2A1 Budget Process Improvements
- 2B1 Update Budget Development Approach
- 2B2 Performance Measurement Program
- 3A1 Transparent and Accessible Financial Information

3 INITIATIVES DELAYED

- 3B1 Best Method for Provision of City Services
- 3D1 Purchasing Function Alternatives and Recommendations
- 3E1 Downtown Districts

FISCAL STABILITY & STRENGTH

STATUS KEY

4 INITIATIVES COMPLETE

6 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Revenue Analysis and Recommendations

Finance

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

1B1

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

Finance

- This has been integrated into the annual budgeting process.

1C1

Unfunded Liabilities Monitoring Program

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

Finance

- Finance is beginning the process to identify all unfunded liabilities and assess the exposure to the City.

1D1

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

Finance

- Finance is planning to begin revising CIP and Horizon list to understand scope of projects and best funding approaches.

2A1

Budget Process Improvements

Finance

- Snapshot has been integrated into OpenGov. Post City Council Budget Workgroup in August 2022, changes will be incorporated and rolled out to City Council and the public for the January 2023 Snapshot. Staff are planning for a new 2023 Budget workshop in August.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update Budget Development Approach

Finance

- This will be implemented in August 2022 with City Council. Software solution has been approved and will be solicited in 2022 with planned implementation for the 2024 Budget Development Process.

2B2

Performance Measurement Program

City Manager's Office

- Review of existing performance measures is complete. New performance measures and benchmark communities have been finalized with all departments. The deployment of Loveland's revised performance management and benchmarking program has been delayed due to staffing and contract procurement issues, but we are currently in the data collection phase for performance management data from 2021.

3A1

Transparent and Accessible Financial Information

Finance

- OpenGov has been selected as our platform/provider for reporting and transparency and will be implemented in 2022.

3B1

Best Method for Provision of City Services

City Manager's Office

- This citywide initiative would evaluate City-provided services to determine most efficient and effective way to deliver the service. Currently, there is no staff or funding available for this initiative.

3C1

Financial Funding Mechanisms for Technology and Financial Systems

Finance

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

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3D1

Purchasing Function Alternatives and Recommendations **Finance**

- Delayed due to the transition and hiring of the new CFO position.

3E1

Downtown Districts **Development Services**

- Further work on Downtown GID and direction needed to move forward, as well as other issues around raising taxes and/or asking other property owners in the GID area to join.

3F1

Asset Inventory and Management and Protection Plan **Finance**

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

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

EI13: Develop a CIP prioritization process for CIP projects that addresses previous City Council commitments, grant matches, public safety, utilities and transportation.

Finance

- Budget Office staff, City Manager and Management Team developed prioritization worksheet used in the 2018 budget process. Based on that outcome, the worksheet was used in the 2019 and 2020 process as well as the 2021 process.

STRATEGIC FOCUS AREA

LIVABILITY

In Our Community, All People Have Access To Services, Opportunities And Experiences That Enrich Their Lives

- ▶ OUR COMMUNITY IS WELL-PLANNED AND SAFE, AND DEVELOPMENT IS ATTRACTIVE
- ▶ AFFORDABLE AND ATTAINABLE HOUSING IS AVAILABLE THROUGH PARTNERSHIP AND COLLABORATION
- ▶ WE FOSTER PARTNERSHIPS AND COLLABORATION TO REDUCE HOMELESSNESS
- ▶ PEOPLE ENGAGE IN DIVERSE CULTURAL AND RECREATIONAL OPPORTUNITIES
- ▶ CITY AMENITIES, SERVICES AND EVENTS ARE ACCESSIBLE AND AVAILABLE TO ALL COMMUNITY MEMBERS

OBJECTIVES/MEASURES

- Increase % of survey respondents favorably rating quality of life in Loveland
- Increase % of survey respondents favorably rating sense of community
- Increase % of survey respondents favorably rating overall "built environment" and quality of new development in Loveland
- Increase homeless adults and families who obtain permanent housing
- Increase % of survey respondents favorably rating public library services, and City recreation programs and classes
- Increase % of survey respondents favorably rating City of Loveland parks
- Increase % of residents living within 10 minute walk of a City park
- Increase % of survey respondents favorably rating opportunities to attend cultural/arts/music activities
- Increase citizens accessing cultural, education and recreational opportunities

LIVABILITY

STATUS KEY

6 INITIATIVES COMPLETE

4 INITIATIVES UNDERWAY

1 INITIATIVES DELAYED

INITIATIVES & STATUS

6 INITIATIVES COMPLETED

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

4 INITIATIVES UNDERWAY

- 1B1 Affordable and Attainable Housing
- 1C1 Implement Homeless Strategic Plan
- 2A2 Nuisance Abatement
- 2C2 Historic Properties

1 INITIATIVES DELAYED

- 2C1 Special Events

LIVABILITY

STATUS KEY

6 INITIATIVES COMPLETE

4 INITIATIVES UNDERWAY

1 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

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

City Manager's Office

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

1B1

Affordable and Attainable Housing

Community Partnership Office

- Ongoing work with the Loveland Housing Authority, Loveland Habitat for Humanity and Aspen Homes. Cash-in-lieu will be received from South Village developers.

1C1

Implement Homeless Strategic Plan

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

Community Partnership Office

- Started projects around service gaps, winter shelter, service provider and community education, and key non-profit agencies engaging in data through the Homeless Management Information System (HMIS).

2A1

Unified Development Code (UDC) Changes

Development Services

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

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Nuisance Abatement

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

Development Services

- The base ordinance has been reviewed through Planning Commission hearings. Revisions for front and side yard landscape and parking areas have been made and will be presented at the June 14, 2022 Council Study Session.

2B1

Implement Library Strategic Plan

Library

- The 2022-2025 Library Strategic Plan has been completed and was reviewed/approved by the Library Board at their December 16th, 2021 meeting.

2B2

Implement Parks & Recreation Strategic Plan

Parks & Recreation

- Strategic Plan completed and adopted by Parks and Recreation Commission.

2B3

Develop and Implement Cultural Master Plan

Cultural Services

- The Cultural Master Plan is complete.

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." This initiative has been delayed due to COVID.

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C2

Historic Properties

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

Development Services

- Reviewed Elks Lodge proposal. Staff has toured the building with the new owner and is waiting to receive plans.
- Odd Fellow alterations application has been reviewed and approved.
- Preparation for moving buildings for Great Western Railroad Depot Project to City property. Loveland Historical Society focused on fundraising the cost of the mitigation of asbestos and lead before moving the buildings.
- Working on updating the Historical Survey for Eligible Properties.

2C3

Public Art

Cultural Services

- Art in Public Places will collaborate with City departments and private donors/organizations to enhance public spaces with diverse public art offerings to beautify public spaces, enhance community identity and include significant City capital infrastructure projects throughout the City.
- Established a Maintenance Endowment for the collection to receive funds from the Broadband project and additional support from AIPP annual funding.

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

1 INITIATIVES UNDERWAY

1 INITIATIVES DELAYED

INITIATIVES & STATUS

0 INITIATIVES COMPLETED

1 INITIATIVES UNDERWAY

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

1 INITIATIVES DELAYED

1A1 Develop and Implement Systematic Open Space Buffer Plan

SUSTAINABILITY

STATUS KEY

0 INITIATIVES COMPLETE

1 INITIATIVES UNDERWAY

1 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

- Risk facilitated several work groups to discuss City Sustainability Efforts (Customer Relations, Streets, Stormwater, Stormwater Engineering, Water Operations, Facilities Management, Water Resources, Development Services, Tech Services, Water Quality Lab, Water Engineering).
- Risk has provided information to City Manager's Office and is coordinating on next steps.

INNOVATION & ORGANIZATIONAL EXCELLENCE

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

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

OBJECTIVES/MEASURES

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

6 INITIATIVES COMPLETE

11 INITIATIVES UNDERWAY

4 INITIATIVES DELAYED

INITIATIVES & STATUS

6 INITIATIVES COMPLETED

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

11 INITIATIVES UNDERWAY

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

6 INITIATIVES COMPLETE

11 INITIATIVES UNDERWAY

4 INITIATIVES DELAYED

INITIATIVES & STATUS

11 INITIATIVES UNDERWAY

- 1E3 Develop Data Book for Benchmarking
- 2A1 Develop and Deliver City-wide Customer Service Training
- 3A1 City-wide Safety Assessment Findings and Follow-up Actions
- 3A2 City Facility Safety Assessments and Action Plan
- 3A3 Emerging Safety Issues Training
- 4A2 Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system

4 INITIATIVES DELAYED

- 1B1 IGNITE
- 1B2 Process Mapping and Recommendations for Improvement
- 2A3 Internal Service Provider Survey and Follow-Up Actions
- 2B1 Develop and Implement Elected Officials and Staff Relations Plan

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

6 INITIATIVES COMPLETE

11 INITIATIVES UNDERWAY

4 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Develop City-wide Strategic Plan

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

City Manager's Office

- Formal City-wide Strategic Plan adopted by City Council on 3/3/2020.
- Further public input, refinement and implementation planned for 2020 was delayed due to COVID.
- Plan progress will be reported twice annually (May and December each year).

1A2

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

Information Technology

- The organization is in the final stages for the deployment of a next generation system. An internal team is designing automation workflows in a new system purchased with CARES funding. Funding will be requested in the 2024 budget for an organization-wide implementation, but in the meantime, the pilot system has been used to deploy a number of new forms and workflows.
- IT is working with the City Attorney's Office to research and document options in order to improve their department's document management processes. There is significant interest in making use of the tools within Office 365 (Teams, SharePoint, and OneDrive) by the department. They will be an early adopter during the implementation.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B1

IGNITE

City Manager's Office

- Staffing capacity required to administer the program and program funding has been eliminated in 2021 and 2022. The program has not yet resumed due to staff capacity.

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 will resume when the update of the 2020 citywide strategic plan commences in Q3 2022.

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

- This initiative is to clarify organizational priorities related to the citywide Strategic Plan. ELT and the CMO have undertaken more prioritization efforts in late 2021 and early 2022 and expect to continue this effort with the Council in Q2 2022.

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

- New hiring guide to establish step by step process from start to finish and to create consistency of processes for supervisors and HR Recruiters. This guide has been communicated/provided to all supervisors and is complete/rolled-out. Staff next steps include a thorough review of the Recruiting and On-Boarding settings/functionality in UKG to ensure we are using the system to its full capabilities and to capture any improvements, updates, or efficiencies that can be leveraged. HR is currently redeveloping New Employee Orientation; the updated program is still in progress, and implementation will be late summer of 2022.

1D1

Employee Engagement Survey Results and Follow-Up Actions

Human Resources

- The 2021 Employee Engagement survey results along with a training video to reinforce the importance of action plans and follow through on results, as well information to assist in interpreting results, was distributed to all supervisors in February 2022. HR will work with Managers to develop action plans for areas of concern.

1E1

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

City Manager's Office

- This Initiative will fully integrate the revised Performance Measurement Program with the Strategic Plan and Annual Budget Book. Alignment with the Budget Book is complete and alignment with the Strategic Plan will occur with the update of the entire strategic plan.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1E2

Revise Budget Development Process to Integrate City-wide Strategic Plan

City Manager's Office and Finance

- The Citywide Strategic Plan's initial integration into the Budget document is complete. Further integration will continue into the 2022 budget book, due to the changes implemented by the Government Finance Officer's Association (GFOA) on budget reporting.

1E3

Develop Data Book for Benchmarking

City Manager's Office

- Existing performance management program has been revised to include benchmark communities to compare performance data with. A separate data book will not exist beyond this Benchmarking Report.

2A1

Develop and Deliver City-wide Customer Service Training

Human Resources

- HR is working in coordination with the OCE to create training videos focused on each of the City's Core Values and incorporating the culture and expectations of customer service. Estimated implementation of the first of seven training videos has been delayed due to staff time/resources. HR expects to wait for citywide roll-out of training until all videos are complete, which we expect will be Q4 of 2022.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Develop and Implement Ethics Policy

City Attorney

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

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, surveys were not conducted due to budget limitations and higher priorities. The effort will be proposed again within the 2023 budget.

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.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

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

- Previous Assessment items were all addressed. CIRSA's recent (2021) assessment report has recently been received. Risk has provided items to respective Departments and expects all items to be completed and addressed by July 2022.

3A2

City Facility Safety Assessments and Action Plan

All Departments

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

3A3

Emerging Safety Issues Training

Human Resources

- HR has implemented a 2-hour de-escalation training developed and conducted by an Adams County, Risk dept. partner. Several training sessions have been provided to city staff. The City is requiring training for positions that have a high volume of customer contact and offers additional training to those staff that may have less interaction with customers. The initial trainings began in December of 2021, and we will complete the required areas/positions by May of 2022. After completing all required training, the City will begin providing this training on a quarterly basis.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

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.

4A1

Establish a Multi-Departmental Information Technology Executive Steering Committee

Information Technology

- This effort is complete.

4A2

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

Information Technology

- The organization is in the final stages for the deployment of a next generation system. An internal team is designing automation workflows in a new system purchased with CARES funding.
- Funding will be requested in the 2024 budget for an organization-wide implementation, but in the meantime, the pilot system has been used to deploy a number of new forms and workflows.
- Monies have been budgeted in 2022 to further improve the City's document management deployment within the City Attorney's Office.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

4A3

Develop an implementation plan and seek funding for a robust collaboration suite that will enhance communications and drive efficiencies

**Includes "Pursue HR Management System to integrate processes" in Initiatives in Innovation (CO6)*

Information Technology

- Office 365 will be fully implemented by fall 2022.

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

4 INITIATIVES COMPLETE

3 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

4 INITIATIVES COMPLETED

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

3 INITIATIVES UNDERWAY

- 2A1 Boards and Commissions Survey and Follow-Up Actions
- 2B1 Update City-Wide Citizen Survey
- 3B1 Thompson School District Collaboration

2 INITIATIVES DELAYED

- 2D1 Volunteer Survey and Follow-Up Actions
- 3A1 Future Strategic Collaborations and Objectives

OUTREACH, COLLABORATION & ENGAGEMENT

STATUS KEY

4 INITIATIVES COMPLETE

3 INITIATIVES UNDERWAY

2 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

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

1B1

Update City Website

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

City Manager's Office

- The City's redesigned website, including the mobile platform was launched in September 2020. Three other subsites have also launched and include Water and Power, Golf, and the Library.

2A1

Boards and Commissions Survey and Follow-Up Actions

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

City Clerk

- An updated survey has been compiled with nine boards having completed their survey. One board has presented to Council, and the remaining are scheduled to meet with the City Manager. All boards and commissions are being placed on the Rolling Calendar for their presentations and reports to City Council, with an anticipated completion date of October 2022.

OUTREACH, COLLABORATION & ENGAGEMENT

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update City-Wide Citizen Survey

City Manager's Office

- Funding was approved in the 2022 budget to administer the National Citizen Survey (NCS) to Loveland residents in the Summer of 2022. Council will get a presentation on this May 24th, 2022.

2C1

Develop and Implement Engagement Plan

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

City Manager's Office

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

2C2

Community Conversations for Strategic Planning

City Manager's Office and Library

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

2D1

Volunteer Survey and Follow-Up Actions

Parks & Recreation and Human Resources

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

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 and COVID-19 impacts stabilize.

3B1

Thompson School District Collaboration

City Manager's Office

- Joint deliverables established by the Thompson School District Board and Loveland City Council are currently being implemented by both the TSD and City of Loveland Executive Teams, with regular meetings and report-outs to joint meetings with both bodies. Joint TSD School Board and Loveland City Council meeting was held on February 17th, 2022.

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.