



STRATEGIC PLAN

Progress Report

FOCUS 2020

December 20, 2022



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MESSAGE FROM CITY MANAGER



I am happy to provide you with the sixth status report on our City-wide Strategic Plan, which was adopted by City Council on March 3, 2020.

Shortly after adoption of the Plan, we were called to the unexpected priorities driven by the COVID-19 pandemic.

I am extremely proud of our dedicated employees and their ability to adapt our operations and procedures to protect the safety of those we serve, while continuing to accomplish the business of the City.

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

This report provides updates on the status of the Strategic Plan Focus 2020 initiatives (including Initiatives for Innovation information) since City Council was last updated on May 10, 2022.

Respectfully Submitted,

Stephen C. Adams



OUR VISION

**A VIBRANT COMMUNITY, SURROUNDED BY
NATURAL BEAUTY, WHERE YOU BELONG!**



OUR MISSION

**ACHIEVING LOVELAND'S COMMUNITY
VISION THROUGH INNOVATION,
DEDICATION, AND EXCELLENT SERVICE.**



OUR VALUES

**ACCOUNTABILITY & INTEGRITY
TRANSPARENCY & HONORING THE PUBLIC TRUST
COLLABORATION
INNOVATION
SAFETY
EXCELLENT SERVICE WITH COURTESY & KINDNESS**



FOUNDATIONAL PILLARS

8 Strategic Focus Areas
Providing the Basis for Achieving a High Quality of Life
for Our Citizens and Our Community



*The **Strategic Focus Areas** are the foundational pillars of our Strategic Plan. They communicate the first level of realizing our stated Vision and are the highest level of structure around achieving our goals. Our Plan is built upon the eight Strategic Focus Areas developed by City Council initially at their January 2019 Annual Retreat and then further refined at their 2020 Annual Retreat.*

STRATEGIC INITIATIVES STATUS OVERVIEW

107 Strategic Initiatives

(Completed Initiatives for Innovation NOT included)

32%



34 COMPLETE

57%



61 UNDERWAY

11%



12 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

14 INITIATIVES UNDERWAY

2 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
- 1B2 Expand Cyber Disaster Recovery Capabilities
- 1B3 Formalize Land Records Management Function
- 1C2 Advance Emergency Operations Preparedness and Response
- 2A1 Road Bridge Inspection and Repair Program
- 2A2 Stormwater Conveyance System Maintenance and Improvements
- 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	14 INITIATIVES UNDERWAY	2 INITIATIVES DELAYED

INITIATIVES & STATUS (CONTINUED)

2 INITIATIVES DELAYED

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

PUBLIC SAFETY

STATUS KEY

6 INITIATIVES COMPLETE

14 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS LEAD DEPARTMENT

1A1

Design and build NOCO Law Enforcement Training Center

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

Public Works and Police Department

- The NCELTC ribbon-cutting ceremony was held on March 5, 2021. The 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

- Currently working on land exchange agreement with COL and LFRA.

1A2

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

Loveland Fire Rescue Authority

- Work is underway to relocate Station 3 - property is being annexed, plans are being adjusted - groundbreaking anticipated for 4/23.
- Station 5 is planned for a remodel in 2024.
- Station 7 and 10 are completed and in service.

1A3

Optimize Police Officer Equipment

Police Department

- The Police Department updated its Axon contract to outfit members with updated BWCs and Tasers and is exploring the use of Axon's virtual reality training system. All officers have received and been trained on the updated BWCs and Tasers. The updated BWCs and Tasers are in use.
- On October 27, 2022, LPD officers attended a train-the-trainer course for Axon's VR platform, with the hope of using such training in the future.
- The PD is continuing to update its vehicles with Ford Interceptors, Chevrolet Tahoes and Silverados, while phasing out Chevrolet Caprice police vehicles. The PD rolled out a Community Engagement Map application to help officers with community engagement and problem-solving efforts.

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 is currently running 3 person units with plans to increase staffing over the next five years to the recommended 4.

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 and critical staff. The remainder of the organization will be implemented in the coming months.
- ARPA funds are being used to perform upgrades to the City's network infrastructure allowing for centralized management and segmentation of the network. The bulk of the items purchased are still significantly delayed due to supply-chain issues. The current ship date is January 2023.
- 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. City staff are provided monthly cybersecurity trainings. These short, online trainings are scheduled at the end of each month and include trainings on a variety of topics, pulling from incidents that have occurred in the real world. These trainings serve to elevate and maintain the organization's cyber-awareness.
- A reporting solution is now available in Outlook for all employees to report suspicious emails.

1B2

Expand Cyber Disaster Recovery Capabilities

Information Technology

- We are making steady improvements; supply-chain issues and staffing levels are limiting. With the implementation of MS365, the organization will acquire and implement a robust Mobile Device Management solution. As well, we have implemented multi-factor authentication for critical accounts and will fully deploy in coming months. Implemented phishing simulations and an email solution for staff to report suspicious emails. Deployed network configurations to limit network interruptions. Network upgrade delayed due to severe supply-chain issues.

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

- The collaborative, reorganization of resources is well-established at this point. The teams are working well together, which is creating opportunities to manage and record related assets/information, such as easements. The team has developed a shared data strategy and is populating related data and information. This created efficiencies and removed roadblocks that kept this from occurring.
- Within the 2023 budget, funding was secured to implement a land management system that will be used to automate and improve the city processes that govern land use activities within the city. The new system will aggregate the permitting, review, approval, planning, code compliance, and licensing activities that the City uses to manage land use and development.

1C1

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

Water & Power

- Submitted to EPA 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, preparation 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.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Stormwater Conveyance System Maintenance and Improvements **Public Works**

- Phase 1 of the Garfield & Harrison Outfall project is nearing completion with Phase 2 set to begin in February 2023. Maintenance of the existing stormwater system continues.

2B1

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

- PD is continuing its partnership with the Thompson School District. PD and TSD are exploring an opportunity to add an SRO that focuses on TSD elementary schools and also the expansion of the co-responder program within TSD that will partner with an SRO.

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 on November 17 and 24, 2020, and December 1 and 8, 2020.
- On April 20, 2021, City Council amended the proposed ordinance to enact a Tobacco Licensure Program and specific requirements governing retail tobacco locations in Loveland.

2C1

Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence

LEAD: Yet To Be Determined

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

2D1

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

- LFRA has contracted with The Ember Alliance to develop a formalized Community Wildfire Protection Plan (CWPP). This plan is expected to be completed in August of 2023 - will prioritize mitigation, public education, and outreach to follow.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

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

- This program is in place and continues to be offered to owners/developers who remodel or upgrade their properties.

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 2022/2023 school year on September 20, 2022, with the continued partnership with the Thompson School District.
- The District provides two Teen Court Advisors that assist the Loveland City Attorney's office with the program. The defendants and students participate as jurors, as well as participate in the roles of defense attorney and prosecutor.
- The Jumpstart program continues to be a 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

- Council approved the new building and fire codes in late 2020. Development Services prepared memorandums for City Council regarding water heaters and roofing flat fees in December 2020 with additional information for City Council May 6, 2021. Flat fee for roofing and modified fee for water heaters adopted by City Council May 2021.

PUBLIC SAFETY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

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 reviewing the use of DDACTS based on the recommendations provided in the Jensen Hughes assessment and work groups created to review the assessment. The PD went back to a district model of policing in January 2022, based on the assessment. The patrol lieutenants and Department's Crime Analyst are reviewing ways to use DDACTS within the District policing model to assist officers with community engagement and problem-solving within the respective Districts. The PD's Crime Analyst along with Sergeant Jeff Mayers developed a Community Engagement Map application that will assist in problem-solving efforts within the community.

3B2

Crash Reduction

Police Department

- PD received grant funding from CDOT for the High Visibility Enforcement (DUI). Officers have conducted DUI enforcement based on this grant and will be conducting DUI enforcement efforts from October 27-November 1, 2022.
- PD applied for and received Click-it-or-Ticket (seatbelt) enforcement funding in 2022. PD conducted Click-it or Ticket enforcement to continue its crash reduction/traffic safety efforts.
- Traffic enforcement efforts by the Traffic Safety Unit (TSU) continue to be adversely impacted by staffing levels with approximately 80% of the TSU slots vacant.
- The Department is currently working on renegotiating the tow contract. PD did add an additional tow company to the rotation in its efforts to clear crashes as quickly as possible. Our focus is to reduce secondary crashes as well as clear first responders and others from the roadway. The tow service negotiations will include RV towing.

PUBLIC SAFETY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED



PS4: Develop Integrated Snow Removal Plan

Public Works

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

5 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

0 INITIATIVES DELAYED

INITIATIVES & STATUS

5 INITIATIVES COMPLETED

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

8 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)
- 3A1 : Business Retention and Expansion Plan
- 4A1 : Business Attraction
- 4B1 : Facilitate and Expand Retail Development
- 2D2 : Implement the Big Thompson River Master Plan

0 INITIATIVES DELAYED

ECONOMIC VITALITY

STATUS KEY

5 INITIATIVES COMPLETE

8 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

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

2A1

PULSE Project

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

Water & Power

- Approximately 60% of the City of Loveland is available for service. Construction for the 100% fiber-optic network has an expected completion by 4th Qtr 2023.

2B1

Revitalize Downtown

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

Economic Development

- Former County Building redevelopment "The Collection," 17 condo units now selling at an average price of \$1.2M.
- 4th & Garfield design update to include retail and 13 apartments.
- Bank of Colorado to build 10k SF retail/office at SW corner 3rd & Cleveland.
- Feed & Grain incentive approved and construction underway.
- Draper Mixed-use project and district parking garage development agreement approved.
- Natural Grocers building permit approved.
- There is an understanding of cooperation between the DDA/LURA TIF.
- DDA contracted with CENTRO to determine self-funding options.

ECONOMIC VITALITY

STATUS KEY

5 INITIATIVES COMPLETE

8 INITIATIVES UNDERWAY

0 INITIATIVES DELAYED

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

2C1

Implement Airport Strategic Plan

Airport

- Progress is being made on the achievement of the Airport's strategic plan this year in the following areas:
 - (1) the development and implementation of a staffing plan
 - (2) complete the planning , design, and funding of the new terminal: The design of a new facility was modified in October to align better with the budget due to rapid inflation and construction costs, and is on track for completion by Q2 2023.
 - (3) complete planning for redevelopment of aircraft hangars.
 - (4) continue support for the Remote Air Traffic Control Project: Staff continue to participate in the testing and evaluation process set by the FAA for this critical project.
 - (5) develop interest and support for an education and training center: Staff have collaborated with Aims Community College seeking federal grant funding through workforce development resources to build a new facility focused on aviation technical training, airframe, and mechanic certifications.
 - (6) enhance commercial air service: With the departure of Avelo Airlines, the strategy for air service is being reformulated to align with the new terminal construction.
 - (7) establish the airport as a true multi-modal transportation hub: United and Landline services are now both active with Groome transportation providing service between FNL and DEN.
 - (8) complete the 2022 scheduled capital projects: These are all on track with the focus on terminal design nearing completion in early 2023. & (9) develop sub-area land plans and procedures for future airport development: This item has been included in the 2023 budget as a consultant supported and is expected to begin once resources allow.

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

- Two grocers are in final negotiations for ground-up development along east Eisenhower. Projects underway include banks/ credit unions, auto-oriented and quick-serve retail development. Circle K to assemble three lots at the NE corner of 402 & 287. Staff are working with the Water Valley Land Company/Martin Lind to bring a waterpark hotel to the Ranch events complex area. Promenade Shops at Centerra and the Outlet mall are in escrow or currently marketed for sale. Retail Entertainment and retail condos are emerging trends for the east 34 Corridor.

2D2

Implement the Big Thompson River Master Plan

Public Works

- Upon approval of the financial plan, staff worked with Utility Billing to implement and begin collecting the new Big Thompson River monthly fee. Staff prepared and submitted a grant application to fund the HWY 287 Bridge and downstream feasibility study and are waiting to hear the outcome of the grant application.

3A1

Business Retention and Expansion Plan

Economic Development

- The ED Department hosted a Hangar Happy Hour for local C-Level business leaders to connect with one another. The event was hosted at the FNL Jet Center large hangar with 20+ business executives.
- The Business Retention and Expansion (BR&E) program will likely award 4 business assistance grants by the end of the year solidifying the primary employer base and expanding the target industries we support. Bobo's Oat Bars will be opening their 125,000 SF facility on November 9th a project that benefitted from a manufacturing equipment tax exemption approved in 2021.
- The Larimer County BR&E Partnership will be launching another business survey to wrap up the year and produce an economic outlook report for Q1 2023.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED)

LEAD DEPARTMENT

3B1

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

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

3B2

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

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

4A1

Business Attraction **Economic Development**

- Alison Bohling was hired to launch the city's attraction strategy. She has passed 6 months on the job and has responded to over 16 businesses as well as improved on the Econ Dev marketing materials and plan.

4B1

Facilitate and Expand Retail Development **Economic Development**

- New Downtown retail projects at Draper, 501 N Cleveland, 4th & Garfield, Natural Grocers.
- Corridor Projects underway include banks/ credit unions, auto-oriented and quick-serve retail development.
- Circle K to assemble 3 lots at the NE corner of 402 & 287. Staff are working with Martin Lind to bring a waterpark hotel to the Ranch events complex. Promenade Shops at Centerra and the Outlet mall are in escrow or currently marketed for sale.

ECONOMIC VITALITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

4C1

Implement Tourism Strategic Plan **Economic Development**

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

4D1

Creative District Implementation Plan **Cultural Services**

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

ECONOMIC VITALITY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

IT4: Downtown temporary electrification evaluation

Water & Power

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

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

Economic Development

- Both policies approved by City Council in October 2017.

EV4: Update Economic Development Strategic Plan

Economic Development

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

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

Development Services

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

EV6: HIP Street Plan modernization

Development Services

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

ECONOMIC VITALITY

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED (CONTINUED)

EV7: Develop policy for Metro Districts

Finance and City Attorney's Office

- Using information provided by experts in the use of metropolitan districts, City staff developed a 12-point checklist of criteria to evaluate proposed metro districts. The checklist was applied to the last three metro district proposals, all of which received City Council approval. Based on City Council direction, staff considers the evaluation process using the new criteria to be the accepted metro district policy.

EV8: Highway 402 IGA with Larimer County

Development Services

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

EV9: Create a Highway 402 Strategic Plan

Development Services

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

EI19: Downtown City services overview

Public Works

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

STRATEGIC FOCUS AREA

INFRASTRUCTURE & TRANSPORTATION

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

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

OBJECTIVES/MEASURES

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

INFRASTRUCTURE & TRANSPORTATION

STATUS KEY

1 INITIATIVE COMPLETE

13 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

1 INITIATIVE 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 INITIATIVE 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 INITIATIVE 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 westbound interim widening between Boyd Lake Avenue and Fall River Drive to be completed by mid-November, 2022 with ultimate widening to begin in 2023. Staff continues to seek funding for the eastbound widening between Rocky Mountain Avenue and Boyd Lake Avenue. PW staff acts as a liaison to CDOT for all regional projects impacting Loveland and the surrounding area.

1B1

Pavement Condition Index (PCI) Goals and Maintenance Strategies

Public Works

- These ongoing programmatic efforts continue.

1C1

Traffic Operations Audit Findings and Implementation Plan

Public Works

- This is an ongoing program with significant progress made in 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. Findings from the camera truck data are being turned into work orders and designs are being undertaken to resolve the most urgent operation and maintenance situations.

2A1

Utility Systems Asset Management Plans

Water & Power

- At full deployment of mobile devices in the field and actively using inspections in all utilities in Water and Power.

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 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. Findings from the camera truck data are being turned into work orders and designs are being undertaken to resolve the most urgent operation and maintenance situations.

2A3

Broadband System Asset Management Plan

Water & Power

- Using Cityworks for cyclical maintenance on all Huts. Continued use for for work order design status. Have not moved into outside plant cyclical and preventative maintenance as of yet but working towards it.

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 the City Manager's review and approval. Phase 2 Public Right of Way Accessibility Guidelines (PROWAG) data collection completed, continued discussion and prioritization of identified areas in process with HR and Public Works. PW is completing the draft plan for the PROWAG. It is estimated early spring for the final.

2B2

Parks & Recreation Americans with Disabilities (ADA) Implementation Plan

Parks & Recreation

- Bid is being routed through Purchasing for 2022 ADA concrete work.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B3

Public Sidewalk Americans with Disabilities (ADA) Implementation Plan

Public Works

- Staff is drafting the ADA Transition Plan, updates are currently underway.

3A1

Implementation Plans for Existing Master Plans

Lead: Yet To Be Determined

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

3A2

Explore Funding Possibilities for HIP Streets Infrastructure Needs

Water and Power and Public Works

- Funding shortfall has not been resolved. 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 29th Street 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
 - A public meeting was held on May 18, 2022 to meet with property owners and residents to answer any questions regarding the landfill or County Rd improvements.
 - Larimer County Engineering will begin widening and construction improvements of County Rd 70 and County Rd 9 as soon as this fall and continue through 2023.
- Central Transfer Station – A part of the Diversion Facility
 - No new updates
- Compost Facility
 - No new updates.
- Plasma Development
 - No new updates.
- Request for Proposal
 - The County put out an RFP in July for the North Landfill/Transfer Station and a separate RFP for Diversion and Emerging technologies. This is intended to create the possibility for a Public Private Partnership (PPP) and not overall privatization.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

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.

4A1

Connect Loveland Master Planning

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

Public Works

- Draft document currently under legal review. Staff plans for City Council adoption in early 2023.

4A2

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

Public Works

- A comprehensive evaluation and update to the existing data layers and general content for the City's Bikeways and Trails Map was completed in advance of printing the 2022 edition. This effort included collaboration with GIS staff, Traffic, and Open Lands and Trails staff.
- Field verification confirmed the need for both "bike route" and "bike lane" sign changes to complement recent and future roadway and intersection improvements.
- The Bikeways and Trails Map is a critical resource for bicyclists and pedestrians alike.
- The Map is widely distributed through City outlets, local businesses and at community events.

INFRASTRUCTURE & TRANSPORTATION

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

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

Public Works

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

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

Finance and City Attorney

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

5 INITIATIVES COMPLETE

7 INITIATIVES UNDERWAY

1 INITIATIVES DELAYED

INITIATIVES & STATUS

5 INITIATIVES COMPLETED

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

7 INITIATIVES UNDERWAY

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

1 INITIATIVES DELAYED

- 3B1 Best Method for Provision of City Services

FISCAL STABILITY & STRENGTH

STATUS KEY

5 INITIATIVES COMPLETE

7 INITIATIVES UNDERWAY

1 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

- Documented all unfunded liabilities for the City

1D1

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

Finance

- Budget retreat and new financial reporting will inform Council/Staff of capacity for funding different projects. Future discussions will present debt/cash options

2A1

Budget Process Improvements

Finance

- Snapshot Revisions forthcoming in January 2023.

2B1

Update Budget Development Approach

Finance

- OpenGov is rolling out to departments in Q1 of 2024. OpenGov is the new software the City selected to better align with the goal of digitizing and streamlining the budget process. It will allow greater interaction between City Council and the public with the budget.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B2

Performance Measurement Program

City Manager's Office

- Review of existing performance measures complete. New performance measures and benchmark communities have been finalized with all departments. 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. These will be reviewed for 2023.

3A1

Transparent and Accessible Financial Information

Finance

- Reports are being reconfigured and new reports as part of the transparency initiative are being developed.

3B1

Best Method for Provision of City Services

City Manager's Office

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

3C1

Financial Funding Mechanisms for Technology and Financial Systems

Finance

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

3D1

Purchasing Function Alternatives and Recommendations

Finance

- Listening tour has begun and we will formulate a committee to look at policies, AR, Code in early 2023.

FISCAL STABILITY & STRENGTH

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3E1

Downtown Districts

Development Services

- Parking Study: To date, staff has reached out to the public on 15 separate single-concert, the Corn Festival, Cherry Pie Festival, Foundry Concerts, and children's summer events. Have conversed and presented to City Council/Planning Commission the Phase 3 objectives and have given the plan objectives to the Disabilities Advisory Committee, Downtown Development Authority, and the Senior Advisory Board. We have also performed a Charette with the Technical Advisory Committee, obtaining feedback from professionals and their expertise. Over 700 residents and downtown visitors have answered the survey, and over 20 business associations have provided input regarding the implementation and action plan.

3F1

Asset Inventory and Management and Protection Plan

Finance

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

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

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

Finance

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

STRATEGIC FOCUS AREA

LIVABILITY

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

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

OBJECTIVES/MEASURES

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

LIVABILITY

STATUS KEY

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 is in place to track main City events and programs in a master calendar through Parks and Recreation. Cultural Services will continue to convene quarterly coordination meetings with representatives from all participating departments: Library, Parks & Recreation, Economic Development, DDA/LDP and Cultural Services.

1B1

Affordable and Attainable Housing

Community Partnership Office

- Ongoing work with the Loveland Housing Authority, Loveland Habitat for Humanity and Aspen Homes. Cash-in-lieu is expected to be received from South Village developers at some point.

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) prior to the Emergency Encampment Ban. Still working on those items but also started an (almost) 24/7 day and night shelter.

2A1

Unified Development Code (UDC) Changes

Development Services

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

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2A2

Nuisance Abatement

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

Development Services

- Minor adjustments to the ordinance were made following the June 2022 City Council study session. Prospective amendments to the ordinance regarding dust control and supplementary residential parking standards have not been pursued due to lack of City Council support

2B1

Implement Library Strategic Plan

Library

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

2B2

Implement Parks & Recreation Strategic Plan

Parks & Recreation

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

2B3

Develop and Implement Cultural Master Plan

Cultural Services

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

2C1

Special Events

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

City Manager's Office

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

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C2

Historic Properties

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

Development Services

- CLG: Certified Local Government (CLG) application renewal is due in November 2022.
- Historic District: The McNary-Chalfant House and the Kelley-Coffman House Historic District nomination located along N. Garfield Ave; approval request by Council in December 2022.
- Review Elks Lodge: Waiting to receive 1st Submittal plans; staff toured the building with the new owner.
- Feed and Grain: Finalized the review and approved materials. Assist in architectural salvage coordination with HPC and salvage companies before the material is thrown in a landfill.
- Pulliam Building: This is an opportunity for the Historic Preservation Office to apply for matching grants and HPC to support the endeavor.
- Great Western Railroad Depot Project: Preparation for moving buildings to City property. Fundraising continues to cover the cost of mitigating asbestos and lead before moving the buildings. Development Services and Public Works staff are providing guidance. Grant opportunities provided by the committee.
- Reconnaissance Survey: Applying for State of Colorado Historical Grant for the Reconnaissance Historical Survey. Eligible Properties will be evaluated by a professional consultant who will draft inventory forms—staff continues to work on a contract for the survey to be completed in mid-2023.
- Amend Ordinance: Per the request of HPC/ potential to amend Ordinance/Title 15 to include a review of all buildings over 50 years old. It must be approved by Council.
- Fence: Milner-Schwartz fence replacement with art (potential) may be supported by rehabilitation funds and located in the City of Loveland property; Loveland Historical Society leases the building.
- Website: Update website content with new historic district information. Create story maps that show buildings that show adaptive reuse principles and design practices mid-to late 2023.

LIVABILITY

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2C3
Public Art
Cultural Services

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

INITIATIVES FOR INNOVATION

PREVIOUSLY COMPLETED

IT4: Downtown temporary electrification evaluation
Water & Power

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

CE5: Provide staff assistance to LDP/DDA 2017 ballot language
Finance and City Attorney

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

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 '90s between Loveland and Fort Collins which could 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







Human Resources

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

STRATEGIC FOCUS AREA

INNOVATION & ORGANIZATIONAL EXCELLENCE

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

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

OBJECTIVES/MEASURES

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

6 INITIATIVES COMPLETE

12 INITIATIVES UNDERWAY

3 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

12 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
- 1E3 Develop Data Book for Benchmarking

INNOVATION & ORGANIZATIONAL EXCELLENCE

STATUS KEY

6 INITIATIVES COMPLETE

12 INITIATIVES UNDERWAY

3 INITIATIVES DELAYED

INITIATIVES & STATUS

12 INITIATIVES UNDERWAY

- 2A1 Develop and Deliver City-wide Customer Service Training
- 3A1 City-wide Safety Assessment Findings and Follow-up Actions
- 3A2 City Facility Safety Assessments and Action Plan
- 3A3 Emerging Safety Issues Training
- 4A2 Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system
- 1B1 IGNITE

3 INITIATIVES DELAYED

- 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

12 INITIATIVES UNDERWAY

3 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 are underway due to COVID.
- Plan progress will be reported twice annually (May and November of each year).

Implement City-wide Strategic Plan

City Manager's Office

- Implementation of the Strategic Plan is underway.

1A2

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

Information Technology

- The efforts to implement a next-generation document management system continue with the work in a pilot project. The request for funding for a full-scale implementation is still planned for 2024.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

1B1
IGNITE
City Manager's Office

- New staff has increased the capacity required to administer this program, and will be underway in 2023.

1B2
Process Mapping and Recommendations for Improvement
City Manager's Office

- This Initiative was originally intended to seek input from City employees via the Strategic Plan's 2020 employee engagement effort regarding areas for organizational process improvements. This effort 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 city-wide Strategic Plan. ELT and the CMO have undertaken more prioritization efforts in late 2021 and expect to continue this effort with the Council in Q1 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

- HR implemented updated new employee orientation (NEO) in July of 2022. In addition to the updated in-person NEO, staff are in process of creating online learning courses for new hires to supplement the in-person orientation to support a more successful onboarding experience. The Human Resources Information System (HRIS) functionality of Recruiting/Onboarding is pending, as we are in the process of filling a vacancy in the department that is responsible for HR Systems.

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 as information to assist to interpret results, was distributed to all supervisors in February 2022. HR continues to support departments on addressing results. One item specifically that is citywide is our DEIB program. City Manager's Office/ELT have continued to work through, with an outside partner, the leadership results to seek improvement in this area.

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

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

2A1

Develop and Deliver City-wide Customer Service Training

Human Resources

- OCE supported HR in the initial development of this program, we have one piece completed but are considering the combination of support from external sources and OCE due to workload demands. Due to workload, we have not made progress on the completion of this program and have it on hold. HR anticipates this item to be completed Q1 or Q2 of next year.

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.

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

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. Will look for opportunities to move forward on this in 2023.

2B1

Develop and Implement Elected Officials and Staff Relations Plan

**Broaden scope to include "Staff identification of all current Resolutions that shape City Council decision-making with policy or fiscal obligations" from Initiatives from Innovation (EI16)*

City Manager's Office and City Attorney

- Effort has been delayed due to staff capacity.

3A1

City-wide Safety Assessment Findings and Follow-up Actions

"Complete City-wide safety assessment and implement phased recommendations" from Initiatives for Innovation (CO4)

Human Resources

- Previous Assessment items were all addressed. CIRSA's most recent (2021) assessment report was received and Risk provided items to respective Departments. There are currently 19 pending items that are being addressed out of the 60 items identified from the assessment.

3A2

City Facility Safety Assessments and Action Plan

All Departments

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

3A3

Emerging Safety Issues Training

Human Resources

- HR implemented a 2-hour de-escalation training developed and conducted by an Adams County, Risk dept. partner. The initial trainings began in December 2021 and we completed the required areas/positions in June 2022. The plan is for the City to provide this training on a quarterly basis. However, our training partner that was established for this program is no longer available and we are in the process of determining either a new training partner or conducting a training in-house.

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 efforts to implement a next-generation document management system continue with the work in a pilot project. The development of a plan and the request for funding for a full-scale implementation is planned for 2024.

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 end of 2022.

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

CO2: Update Employee Wellness Incentive Program

Human Resources

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

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

Human Resources

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

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

City Clerk

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

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

Finance

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

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

City Clerk

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION PREVIOUSLY COMPLETED

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

City Manager's Office

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

EI8: Develop and implement Communication Plan with City Council

Finance

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

EI9: Update Records Retention Schedule including email policy

City Clerk

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

EI10: Rollout employee benefits portal

Human Resources

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


EI11: Transition to iCompass City Council online agenda system

(City Clerk)

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

INNOVATION & ORGANIZATIONAL EXCELLENCE

INITIATIVES FOR INNOVATION **PREVIOUSLY COMPLETED**



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

Information Technology

- Joint study session presentation delivered July 2017.



EI15: Modify City Council Rules of Procedure

City Clerk

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



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





Information Technology

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

STRATEGIC FOCUS AREA

OUTREACH, COLLABORATION & ENGAGEMENT

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

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

OBJECTIVES/MEASURES

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

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

OUTREACH, COLLABORATION & ENGAGEMENT

STATUS KEY

5 INITIATIVES COMPLETE

2 INITIATIVES UNDERWAY

2 INITIATIVES DELAYED

INITIATIVES & STATUS

5 INITIATIVES COMPLETED

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

2 INITIATIVES UNDERWAY

- 2A1 Boards and Commissions Survey and Follow-Up Actions
- 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

5 INITIATIVES COMPLETE

2 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

- All boards and commissions have completed their surveys and have met with the City Manager. The Library Advisory Board, Historic Preservation Commission, Open Lands Advisory Commission and Transportation Advisory Board have presented to Council. The remaining boards and commissions are expected to present to Council during 1st quarter, of 2023.

OUTREACH, COLLABORATION & ENGAGEMENT

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2B1

Update City-Wide Citizen Survey

City Manager's Office

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

2C1

Develop and Implement Engagement Plan

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

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

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

OUTREACH, COLLABORATION & ENGAGEMENT

INITIATIVES & STATUS (CONTINUED) LEAD DEPARTMENT

2D1

Volunteer Survey and Follow-Up Actions

Parks & Recreation and Human Resources

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

3A1

Future Strategic Collaborations and Objectives

City Manager's Office

- Future strategic collaborations across departments will be identified and pursued as 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 in joint meetings with both bodies. Joint TSD School Board and Loveland City Council meeting held on October 20, 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.