



2015 - 2020

Public Works Department Strategic Plan



City of Loveland, Colorado Public Works Department

Strategic Planning Context

Community Vision

*Loveland: a vibrant community, surrounded by natural beauty,
where you belong!*

City Mission

*Achieve Loveland's community vision through innovation,
dedication and excellent service.*

**Our Values: Accountability, Collaboration, Innovation,
Integrity, Courtesy and Kindness, Safety, and
Quality and Excellence of Service**

Department Mission

*Building Loveland's Future through Exceptional Service, Safety and
Performance*

City of Loveland Public Works Department Strategic Plan

Introduction

We are pleased to present the final draft of our Public Works Department Strategic Plan 2015-2020. This document is the culmination of thousands of hours of effort, thoughtful consideration and heartfelt investment. While there are many strategic planning process models, we chose to use a values and employee-based approach for very specific reasons:

1. Not only are the City of Loveland's values a daily expectation, values-based work brings great job satisfaction. Thus it struck us as imperative that our strategies be grounded in our City's values: accountability, collaboration, innovation, integrity, courtesy & kindness, safety, and quality & excellence of service.
2. Everything we do, begins and ends with our people. We have an amazing team of committed, talented employees who are devoted to our work and to our community. We knew that the very best ideas of what we can be and what we can accomplish would come from our employees.

We kicked off our strategic planning process on February 21, 2015 and wrapped up the participatory process on April 30 after 51 meetings attended by 639 people who contributed over 1,000 ideas, suggestions, observations and comments. Given the abbreviated timeframe, some initiatives are already underway and others are just in their initial stages.

Our Strategic Plan is organized into seven strategic focus areas based upon our organizational values:

- I. Public Health and Safety
- II. Connectedness
- III. Public Infrastructure
- IV. Innovation and Legacy
- V. Excellent Service
- VI. Honor the Public Trust
- VII. High Performance

Based on employee and stakeholder input, 22 strategic initiatives were developed and categorized into the seven strategic focus areas. Although many of the 22 initiatives could be placed in more than one category, each was placed in a primary "home." While our City values are reflected vertically through the seven strategic focus areas, our values, of course, run throughout all we do.

As an example, because we believe the values of collaboration and innovation go hand-in-hand, many of our strategic initiatives seek to create opportunities for organizational collaboration. In his article, "The Essential Elements of Innovative Cities" (Forbes, 11/09/13), author Greg Satell says:

Innovation, most of all, is driven by collaboration. So it takes more than just smart people, but diversity as well. Different people, working on different things, colliding together in unexpected ways is what brings about important new ideas...if we are to continue to innovate, we need to invest not only in research and development, but in city life, where random collisions transform old work into new work, solve problems and create value."

We believe that Satell's premise for innovative cities also applies to innovative organizations, where collaboration across departments, divisions and works teams introduces diversity (of

perspective, experience, opinion) that transforms our work, solves problems in new ways, and increases the odds that new and more precious value will be added.

We undertake and receive hundreds of requests for projects and items every year. We could “simply” compile lists and work systematically through each “to do” and then present a year-end list of tasks completed. Strategic planning allows us to consider different, more comprehensive approaches to our work looking for opportunities to leverage not only our “to do’s”, but also the dreams and goals of other organizations to create more innovative, effective, wide-ranging, and powerful results.

Next steps for our strategic planning process will include another round of stakeholder input and coordination, and implementation steps already underway will also continue. Every aspect will be inextricably intertwined with continued work on priority based budgeting.

Some of the 22 strategic initiatives are far enough along that re-prioritization and resource recommendations have been developed and submitted for City Manager consideration in concert with the proposed Fiscal Year 2016 Budget.

As a result of the first phase of stakeholder input, survey data analysis, priority based budget review and consideration of our resources, some organizational changes have been included in our recommendations to the City Manager. As vacancies arise, each will be re-evaluated for modification in consideration of organizational needs.

We look forward to a continuing dialogue with our employees, customers and stakeholders as we proceed with implementation of this first round of strategic planning and, more importantly, as we continue our eternal pursuit of excellence.



Leah Browder
Public Works Director
June 23, 2015

**Public Works Department
Strategic Plan
2015-2020
*Strategic Focus Areas***

**Strategic Focus Area I
Public Health and Safety**

Protect the health and safety of our citizens, support the development of a robust community able to withstand challenges, respond quickly and come back stronger and better than before.

**Strategic Focus Area II
Connectedness**

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

**Strategic Focus Area III
Public Infrastructure**

Development, construction and maintenance that supports and fosters the full range of City economic development and quality of life strategies, and enhances the natural beauty of Northern Colorado.

**Strategic Focus Area IV
Innovation and Legacy**

The creation of better, more effective solutions that seek to leave a better tomorrow for future generations; creating opportunities to engage the leaders of tomorrow.

**Strategic Focus Area V
Excellent Service**

Quality delivered with respect, courtesy and kindness; seeing things through our customers' eyes; providing insight and support to solve problems collaboratively.

**Strategic Focus Area VI
Honor the Public Trust**

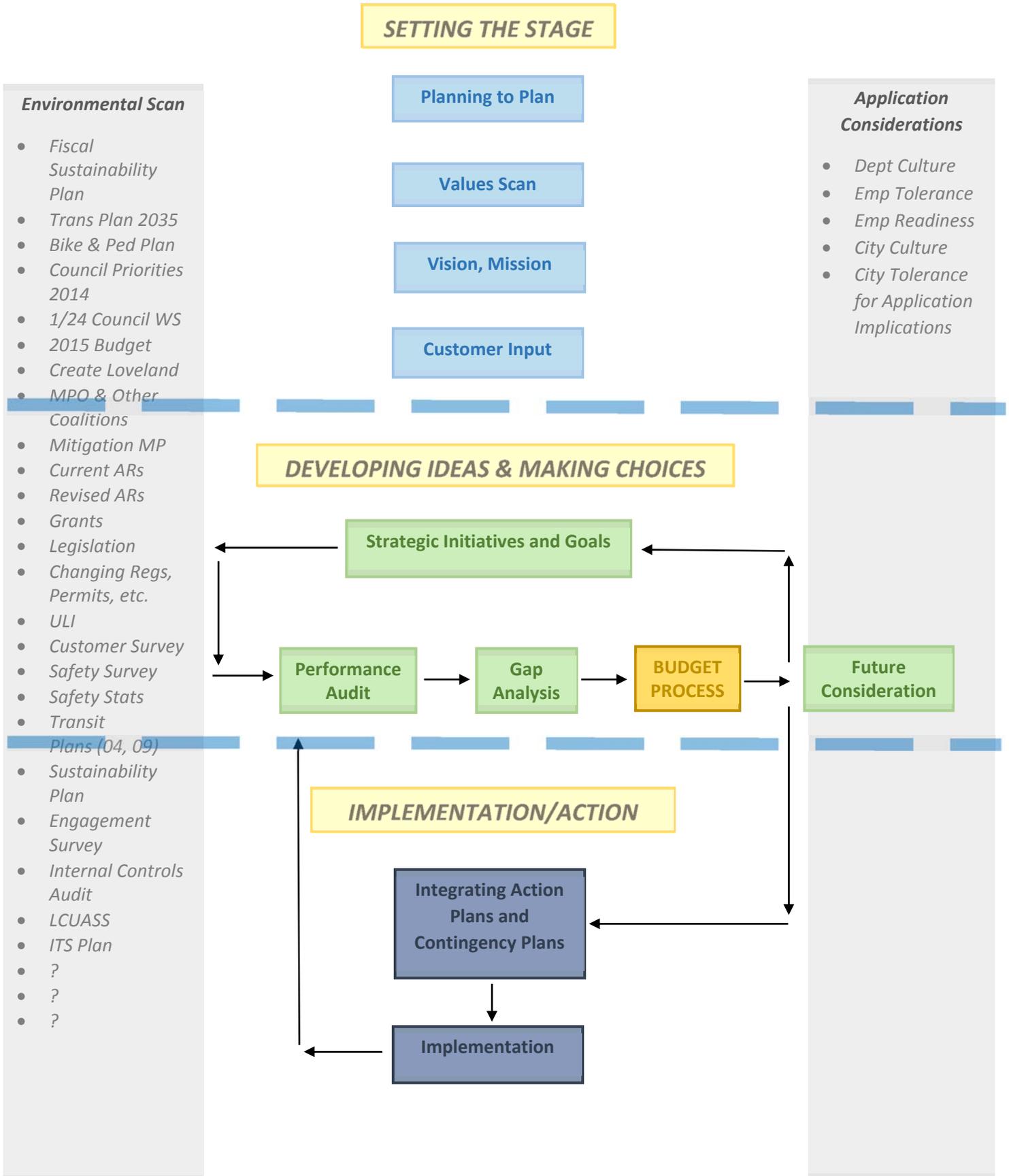
Efficacy, fiduciary responsibility, cost effectiveness—undertaking everything we do with pure intentions and transparency.

“Treat the City’s Resources as if they were your own.”

**Strategic Focus Area VII
High Performance**

Professional development, care and safety of our employees; integration of our work functions; collaborative partnerships that integrate our services and support one another.

Applied Values-Based Strategic Planning



**City of Loveland
Public Works Department
Strategic Framework
2015-2020**

Community Vision

Loveland: a vibrant community, surrounded by natural beauty, where you belong.

City's Mission

Achieve Loveland's community vision through innovation, dedication and excellent service.

OUR VALUES: Accountability, Collaboration, Innovation, Integrity, Courtesy & Kindness, Safety, Quality and Excellence of Service

Department Mission

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

Department Strategic Focus Areas

<p align="center">I. Public Health & Safety</p> <p><i>Protect the health and safety of our citizens, support the development of a robust community able to withstand challenges, respond quickly and come back stronger and better than before.</i></p>	<p align="center">II. Connectedness</p> <p><i>Regionally, organizationally, departmentally, and with the public we serve through genuine and vibrant community partnerships, citizen involvement and public outreach.</i></p>	<p align="center">III. Public Infrastructure</p> <p><i>Development, construction and maintenance that supports and fosters the full range of City economic development and quality of life strategies, and enhances the natural beauty of Northern Colorado.</i></p>	<p align="center">IV. Innovation & Legacy</p> <p><i>The creation of better, more effective solutions that seek to leave a better tomorrow for future generations; creating opportunities to engage the leaders of tomorrow.</i></p>	<p align="center">V. Excellent Service</p> <p><i>Quality delivered with respect, courtesy and kindness; seeing things through our customers' eyes; providing insight and support to solve problems collaboratively.</i></p>	<p align="center">VI. Honor the Public Trust</p> <p><i>Efficacy, fiduciary responsibility, cost effectiveness—undertaking everything we do with pure intentions and transparency. Treat the City's resources as if they were your own.</i></p>	<p align="center">VII. High Performance</p> <p><i>Professional Development, care and safety of our Employees; integration of our work functions; collaborative partnerships that integrate our services and support one another.</i></p>
<p>A. Big Thompson River; River and Flood Infrastructure Resiliency</p> <p>B. Department Emergency Operations; Disaster Preparedness</p> <p>C. Bridge Maintenance, Repair and Rehabilitation</p> <p>D. Road Snow Removal Operations (PBB)</p>	<p>A. Transportation Capital Project Review</p> <p>B. Transit</p> <p>C. Bicycle and Pedestrian Master Plan</p> <p>D. Public Outreach and Education</p> <p>E. Department and Employee Communication</p>	<p>A. Economic Development</p> <p>B. Infrastructure Inventory and Assessment</p> <p>C. Facilities Master Plan; Facility Performance Scorecards</p> <p>D. Enhanced Arts Partnership</p>	<p>A. Legacy Loveland</p> <ul style="list-style-type: none"> Fleet Management Solid Waste and Waste Diversion Urban Forestry 	<p>A. Customer Surveys</p> <p>B. Development Review Team; Training Initiative</p> <p>FAB Remodel</p> <p>Combined Inspection Services</p>	<p>A. Administrative Processes</p> <p>B. Priority Based Budgeting</p>	<p>A. Professional Development</p> <p>B. Succession Preparation</p> <p>C. Safety Program</p> <p>D. Performance Management and Merit Distribution Integration</p> <p>E. Engagement Survey Follow-up</p>

Increased Integration of Information Technology through All Strategic Initiatives

A Big Thompson River River and Flood Infrastructure Resiliency

"Mother Nature, flexing her muscles in the most destructive ways, weather disasters are a costly, deadly reality in the United States. But there are ways to build safer, disaster-resilient communities."

The Weather Channel

"Each day, natural disasters destroy our communities and affect the lives of our families, neighbors and friends. While we can't stop natural hazards, we can change the way America deals with disasters. Reducing the effects of natural disasters makes economic sense, and it is good public policy because it protects our citizens and our future."

*James L. Witt, Director
Federal Emergency Management Agency*

As Colorado and the city of Loveland continue recovery efforts since 2013's extreme flooding event, we learn more and more each day about rebuilding our communities. Global strategies for preventing disasters and lessening their impacts have evolved significantly over the past quarter-century as more frequent occurrences of disaster provide opportunities to learn and improve preparedness and recovery strategies. Rather than a traditional bricks and mortar approach, a global philosophical shift has occurred and is evident in our local efforts. That shift recognizes that we cannot design *against* these events, we must design *with* them.

The Big Thompson River and the North Fork of the Big Thompson River basins are very different today than they were before the 2013 event. As noted in the May 2015 Big Thompson River Restoration Master Plan, impacts include extensive damage to property and infrastructure; severe erosion and sediment deposition; and loss of substantial ecological, scenic, and recreational resources in the affected river corridors. The river corridors' riparian and aquatic habitat was severely disrupted, impacting wildlife and devastating the recreational fishery.

The National Climate Assessment forecasts that extreme weather events will increase. In the past few years, communities across the country have been devastated by heat waves, drought, wildfires, intense storms, and flooding.

Twenty-five years ago, we worked to recover from this type of event, wondering **if** it might even happen again. Today's thinking requires that we act with a certainty that we will experience future extreme flood experiences and that we rebuild and rebound given this certainty.

The Urban Land Institute's June 2014 Advisory Services Panel Report (Northern Colorado: Estes Park, Fort Collins and Loveland. Connected Systems, Connected Futures: Building for Resilience and Prosperity) aptly notes the following:

- floods and forest fires may just be a fact of life and a cost of living at the wildland-urban interface;
- the high quality of life chosen by residents also brings with it the risk of sudden, natural events that may disrupt lives and economies;

- resilience planning starts with recognizing that such events should not be surprising or viewed as stoppable;
- the larger natural system in which we live will continue to evolve at a scale and speed that are hard to comprehend; therefore,
- it is critical to understand how we humans fit into those systems properly—living within, not on, the larger landscape so that our actions and settlements do not exacerbate the inevitable events.

OBJECTIVES

1. Further integrate the intentional design of buildings, landscapes, communities, and regions to better address vulnerabilities created by our natural environment.
2. Continue actions that further develop a disaster resistant community by:
 - Building Community Partnerships
 - Assessing Risks
 - Prioritizing Needs
 - Building Support and Communication
3. Complete all assignments in association with City Flood Recovery Team participation.
4. Complete flood restoration projects.
5. Work with Parks and Recreation to evolve vision, mission and objectives of the Open Lands Division to further incorporate a flood resiliency strategy.
6. Continue to strengthen community partnerships, with the Big Thompson River Restoration Coalition (BTRRC) as a priority.
7. Complete first phase of follow-up of the Big Thompson River Restoration Master Plan catalyzed by BTRRC.
8. Complete next phase of infrastructure asset inventory, assessment and mapping.
9. Complete next phase of maintenance plan development and implementation.
10. Compile and present comprehensive infrastructure information and recommendations to support Policymaker decision-making.

PARTNERS

INTERNAL

- Development Services
- Parks and Recreation
- Information Technology

COMMUNITY

- BTRRC
- CDOT
- Larimer County
- Open Lands Advisory Commission

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Continue participation on the City's Flood Recovery Team.	Ongoing
2	Continue delivery of flood restoration projects.	Ongoing
3	Continue to strengthen our partnership and support the work of the BTRRC.	Ongoing
4	Continue partnership with Parks and Recreation to further incorporate river restoration approach and action steps in open lands activities.	Ongoing
5	Work with Development Services to create a framework for implementation of the Zone 4 Action Plan included in the Hwy 287 Strategic Plan. Actions include: <ul style="list-style-type: none"> • Mitigate Flood Hazard to reduce the possibility of future damage from flood events; • Create a Master Plan to capitalize on flood mitigation efforts and convert the Hwy 287/Big Thompson crossing into a River District; • Create a gateway by improving the bridge across the river to help mitigate flooding and create a southern gateway to Downtown. 	YTBD
6	Develop Stormwater Conveyance System section of Infrastructure Assessment Initiative to include: <ul style="list-style-type: none"> • Summary of current Drainage Master Plan; • Comprehensive, prioritized list of drainage projects and updated cost estimates; 	12/31/15

	<ul style="list-style-type: none"> • Project prioritization criteria; • Updated GIS layer indicating project priorities and costs. 	
7	Take next step in coordination with Stormwater Maintenance to complete asset inventory and to refine multi-year maintenance approach including development of GIS map layer providing an overview of stormwater conveyance assets; asset characteristics; risk factor; maintenance activities including frequencies; and replacement schedules.	06/30/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- None at this time.

B Department Emergency Operations Disaster Preparedness

On March 1, 2004, after close collaboration with state and local government officials and representatives from a wide range of public safety organizations, Homeland Security issued the National Incident Management System (NIMS). It incorporates many existing best practices into a comprehensive national approach to domestic incident management, applicable at all jurisdictional levels and across all functional disciplines.

The NIMS represents a core set of doctrine, principles, terminology, and organizational processes to enable effective, efficient and collaborative incident management at all levels. To provide the framework for interoperability and compatibility, the NIMS is based on a balance between flexibility and standardization.

The Incident Command System (ICS) is a subcomponent of NIMS and provides a set of personnel policies, procedures, facilities, and equipment, integrated into a common organizational structure designed to improve emergency response operations of all types and complexities.

ICS consists of a standard management hierarchy and procedures for managing temporary incident(s) of any size. ICS procedures should be pre-established and sanctioned by participating authorities, and personnel should be well-trained prior to an incident.

ICS is interdisciplinary and organizationally flexible to meet the following management challenges:

- Meets the needs of a jurisdiction to cope with incidents of any kind or complexity (i.e. it expands or contracts as needed).
- Allows personnel from a wide variety of agencies to meld rapidly into a common management structure with common terminology.
- Provide logistical and administrative support to operational staff.
- Be cost effective by avoiding duplication of efforts, and continuing overhead.
- Provide a unified, centrally authorized emergency organization.

The City of Loveland maintains an Emergency Operations Center (EOC) as part of our community emergency preparedness program. An EOC is where department heads, government officers and officials, and volunteer agencies gather to coordinate response to an emergency event.

The ICS and EOC function together with the same goals, but at different levels of responsibility. The ICS operation is responsible for on-scene response activities, and the EOC is responsible for the entire community-wide response to the event.

As a major responder to disaster events, the people and resources of Public Works are best coordinated, managed and deployed using a Department Emergency Operations Center (DEOC) model.

Permanent and Seasonal Public Works employees total an average workforce of approximately 140 throughout the year. FEMA now requires that all personnel responding to natural disasters complete FEMA ICS training in order for an entity to receive FEMA disaster relief funding.

It is a strategic imperative to develop a formal DEOC structure, assignments, and procedures. Additionally, a systematized approach to ensure all Public Works personnel are thoroughly trained on emergency policies and procedures is also necessary so that we can maximize our effectiveness in protecting public health and safety.

OBJECTIVES

1. Ensure emergency communication capabilities for all field teams to support communication during natural disasters when cell phone service may be disrupted.
2. Complete Continuity of Operations (COOP) Plans for each PW division to ensure that essential functions continue to be performed in situations where operations may be disrupted.
3. Develop and implement DEOC structure for disaster response.
4. Develop introductory disaster service worker and emergency response module for department new employee orientation.
5. Ensure all employees receive required FEMA training and complete records are kept as necessary.
6. Deliver NIMS/ICS/EOC refresher training at department quarterly all-hands meetings.

PARTNERS

INTERNAL

- Emergency Manager
- Information Technology

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Submit request for 800mghz radios for solid waste work team.	06/12/15
2	Complete COOP Plans.	08/31/15
3	Develop PW DEOC assignments and organization, and perform training.	09/30/15
4	Develop introductory disaster service worker and emergency response module for PW Department new employee orientation.	10/01/15
5	Complete training assessment, develop training materials and implement system.	01/01/16
6	Complete FEMA ICS training assessment for all employees; develop training materials and system; implement training program; establish tracking and recordkeeping system to ensure availability of training certificates including approach for seasonal employees.	Training series to begin January 2016
7	Deliver refresher training at department quarterly all-hands meetings.	01/01/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- None at this time.

C Bridge Maintenance and Rehabilitation

“State departments of transportation and other bridge owners are faced with significant challenges in addressing the Nation’s highway bridge preservation and replacement needs.

More than 25 percent of the Nation’s 600,000 bridges are rated as structurally deficient or functionally obsolete. More than 30 percent of existing bridges have exceeded their 50-year theoretical design life and are in need of various levels of repairs, rehabilitation, or replacement.¹ This issue is exacerbated by increasing travel demands, limited funding, and increasing costs of labor and materials. These circumstances have caused most bridge owners to become more reactive than proactive in their approach to managing and addressing their bridge program needs.

Bridge stewards and owners need to become, inevitably, more strategic by adopting and implementing systematic processes for bridge preservation as an integral component of their overall management of bridge assets.

A successful bridge program seeks a balanced approach to preservation and replacement. Focusing only on replacing deficient bridges while ignoring preservation needs will be inefficient and cost-prohibitive in the long term. Adopting a “worst first” approach to managing bridge assets may also yield ineffective results that allows bridges in good condition to deteriorate into the deficient category which generally is associated with higher costs and other challenges.

The objective of a good bridge preservation program is to employ cost effective strategies and actions to maximize the useful life of bridges. Applying the appropriate bridge preservation treatments and activities at the appropriate time can extend bridge useful life at lower lifetime cost.

Preservation activities often cost much less than major reconstruction or replacement activities. Delaying or forgoing warranted preservation treatments will result in worsening condition and can escalate the feasible treatment or activity from preservation to replacement. The latter will result in extensive work and higher cost. A viable alternative is timely and effective bridge preservation of sound bridges to assure their structural integrity and extend their useful life before they require replacement.”

*Department of Transportation
Federal Highway Administration*

The City of Loveland has approximately 87 bridges in its infrastructure inventory with 39 meeting the Federal definition of a “bridge” (carry vehicular traffic and have an opening measured along the center of the roadway of more than 20 feet). As part of the Infrastructure Assessment Strategic Initiative, inventory, assessment, GIS mapping, project development and cost estimates for bridge repair will be completed. This information will be used to develop a multi-year maintenance and rehabilitation approach that will make it possible to propose an ongoing Capital Improvement Program (CIP) bridge project and seek additional external funding sources. Also, in our continued pursuit of innovation and collaboration, as well as to support citizen support for public art in Loveland as indicated in multiple survey results, incorporation of art with bridge projects will be pursued.

¹ The theoretical design life of a bridge has been 50 years, but with the evolution of new design guidelines and construction materials the anticipated service life for newly constructed bridges is 75 years or greater.

OBJECTIVES

1. Ensure availability of comprehensive, accurate bridge inventory and condition.
2. Develop prioritized list of projects based on standardized criteria.
3. Propose systematic, multi-year maintenance, repair and rehabilitation program.
4. Seek additional external funding sources.
5. Develop ongoing partnership with Cultural Arts Department and Visual Arts Commission for bridge project public art opportunities.

PARTNERS

INTERNAL

- Cultural Arts Department
- Information Technology
- Parks and Recreation

COMMUNITY

- Visual Arts Commission
- CDOT
- FHWA

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Complete bridge inventory assessment and asset data collection.	01/31/16
2	Develop Bridge Repair and Rehabilitation section of Infrastructure Assessment Initiative to include: <ul style="list-style-type: none">• Prioritization criteria• Comprehensive, prioritized list of bridge projects and cost estimates;• GIS layer including assets, characteristics, project priorities and estimated costs.	02/29/15
3	Present preliminary bridge project approach to Visual Arts Commission.	03/31/16
4	Coordinate with Public Works and Parks and Recreation maintenance staff to implement annual maintenance program.	06/01/16
5	Identify external funding possibilities.	03/01/16
6	Develop capital project proposal for consideration with 2017 budget development.	04/30/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Pending completion of inventory and condition assessment to be followed by development of systematic, multi-year maintenance, repair and rehabilitation recommendation.
- It is anticipated that an annual appropriation will be requested beginning in Fiscal Year 2017.

D Road Snow Removal Operations

During winter months, snow removal is one of the most important and visible of City-provided functions. Each winter weather event is different and presents its own unique challenges. Public safety is the number one priority for the Public Works Department at all times. The efficient use of public funding to support effective snow and ice removal operations is also a top priority. Finding the balance point between these two priorities is sometimes challenging, and at times an inefficient snow and ice fighting technique may be required to ensure public safety.

Loveland Public Works has maintenance responsibility for over 300 miles of roads and employs over 20 snow plow trucks and other equipment to remove snow and ice. Priority Based Budget figures indicate that snow fighting efforts were budgeted at almost \$1.1m in 2014 making this one of seven programs scheduled for optimization analysis (see Strategic Focus Area VI “Honor the Public Trust”). Due to the significant public health and safety implications as well as employee safety considerations, operational review and analysis for this program will occur during the first year of Strategic Plan implementation. Future review will include snow removal operations for residential streets, sidewalks (to include potential expanded partnership with Snow Patrol), and City facilities.

OBJECTIVES

1. Ensure highest efficiency and effectiveness in roadway snow removal operations
 - Review timing and volume of chemical and materials application
2. Employ operational practices that reduce or eliminate traffic accidents.
3. Ensure shift schedules that comply with Department of Transportation (DOT) regulations, support driver safety and avoidance of fatigue.
4. Increase skill development across drivers to maximize redundancy and depth.
5. Increase availability of commercial drivers by widening personnel pool to include all eligible City employees.
6. Review compensation strategies to address call back and split shift requirements.

PARTNERS

- Fire
- Human Resources
- Parks and Recreation
- Police
- Water and Power

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Develop and implement system to incorporate all eligible and interested City commercial drivers into snow removal operations.	08/31/15
2	Update division performance measures to support analysis of accident statistics in conjunction with operational practices.	08/31/15
3	Review shift scheduling and revise as necessary to comply with DOT regulations and enhance driver safety.	08/31/15
4	Review compensation practices to address same day call back and split shift requirements.	08/31/15
5	Complete optimization study.	06/15/16
6	Develop and implement cross-training procedures to maximize skill redundancy across personnel.	08/31/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Same Day Shift Change compensation proposal has been submitted to the City Manager for consideration.
- Costs associated with shift schedule management to comply with DOT regulations and expanded use of commercial drivers are yet to be determined.

A Transportation Capital Project Review

The City's Capital Improvement Program (CIP) represents a significant funding investment. Capital transportation infrastructure construction ranked as the second highest Public Works dollar investment on the 2014 Priority Based Budget matrix representing almost \$3.5 million.

Infrastructure projects are important and they are expensive. It is typical for there to be much more need than there is funding for transportation projects. Therefore, a critical component is development of a comprehensive list of needs and clear project prioritization criteria that reflects the priorities of the policymaking body. During 2015, interest in reviewing the over 110 transportation projects identified in the 2035 Transportation Plan, currently recommended priorities, prioritization criteria, and funding strategies has arisen.

Additionally, the Hwy 287 Strategic Plan, as well as the Urban Land Institute's recommendations related to the Hwy 287 Orchards at 29th Street area raise new project considerations.

OBJECTIVES

1. Develop information and materials to support City Council review and discussion of current prioritization criteria, project priority list and project recommendations.
2. Support Development Services to develop an Orchards Master Plan and River District Master Plan to identify additional transportation project needs.

PARTNERS

INTERNAL

- Development Services
- Finance
- Information Technology

COMMUNITY

- CanDo Loveland
- CDOT
- FHWA
- Transportation Advisory Board
- Numerous Transportation Corridor Coalitions

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Prepare information and materials to support City Council review and discussion of current prioritization criteria and project recommendations, including GIS layer showing project locations, priorities, funding status and projected design and construction timelines.	08/15/15
2	Work with Development Services to develop Orchards and River District Master Plans.	YTBD

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Budgetary impacts may occur as a result of upcoming review and discussion.

B Transit

The City of Loveland Transit operation, COLT, operates Monday through Saturday from 6:30 a.m. to 6:30 p.m. Six buses run three fixed routes servicing 105 stops and draw ridership of just over 130,000. Two paratransit buses with ridership of over 9,000 serve customers with disabilities and seniors.

Transit service has been one of the most commented on City services in recent citizen survey efforts such as the 2014 Quality of Life Survey and Create Loveland. The projected demographics for Loveland indicate a significant rise in our senior population, causing the Senior Citizen Advisory Board and local transportation experts to raise the possibility of increased transit needs.

Based on the volume of interest expressed during the early phases of Strategic Plan development, transit and transportation services for Loveland are considered a top priority for further investigation and development. To identify potential next steps, several employee roundtables were held and meetings with the North Front Range Metropolitan Planning Organization and the Cities of Fort Collins and Greeley have occurred.

Several focus areas were identified as potential leverage points for developing future transportation options, improving existing transit services and increasing ridership. Central to increasing ridership are better meeting current service needs and delivering improved customer service. Focus areas and subtopics are as follows:

1. Transit Master Plan

The top priority is to secure consulting services for an update of the 2011 Transit Master Plan. Several key indicators have changed since that time, creating the potential to significantly alter past recommendations. Additionally, new local transportation concepts have emerged such as microtransit that should be explored. Sub areas include:

- a. Regional Integration. There is agreement across the regional transit community that an eventual transition to a larger, regional system may enhance efficiency, effectiveness and better meet service needs. Whether that would occur tomorrow, or in 40 years, or at all, is unknown at this time. However, with that in mind, any changes that are made to any of the currently individual agencies should be undertaken with careful thought and consideration so as not to inadvertently cause additional expense or complexity.

Loveland's Transit Master Plan update will include a requirement that all recommendations dovetail into the long-range potential for a regional transit system.

- b. Master Plan Data

Development of the Master Plan Update must include consideration of the Hwy 287 Strategic Plan; ULI Orchards Report; North Front Range Transit Vision Feasibility Study ((2013); as well as data available through the 2014 Quality of Life Survey and Create Loveland. Also required in stakeholder interviews will be driver/employee observations and expertise; customer input; and outreach to CanDo Loveland; House of Neighborly Service; Chamber of Commerce; Cities of Berthoud, Fort Collins, Greeley, Longmont; Disability Advisory Commission; North Front Range Metropolitan Planning Organization (NFRMPO); Senior Advisory Board; Thompson School District ; and the Transportation Advisory Board.

2. Service Partnerships

Update of the Transit Master Plan will include exploration of service partnerships with SAINT; Berthoud Area Transportation Service (BATS); Greeley Evans Transit (GET); and TransFort. These considerations will include discussions with the NFRMPO to support a regional, long-range perspective as well as funding analyses.

3. Funding

A full current funding analysis is underway and will be followed by a potential funding investigation. Included in the area of potential funding will include consideration of the types of service that draw additional funding and whether those options might benefit our customers locally and/or regionally.

Also Included will be a review of the advertising contract and associated revenue sharing.

4. Advocacy, Customer and Funding Partnerships

Many ideas for broadening COLT's customer base were generated. These included the City's Community Partnerships Office; Banner Health; Kaiser Permanente; Medical Center of the Rockies; Colorado State University; Aims Community College; and Thompson School District.

5. Asset Management and Maintenance

Several issues arose in the area of cleanliness, minor maintenance and condition of transit assets. COLT buses experience a high incidence of minor repair items with high cycle times for completion. These issues include non-functional heaters; broken seats; poorly operating doors; etc. that detract from the customer experience. Additionally because these vehicles essentially serve as up to an 8-hour work environment for drivers, many items create ergonomic issues and challenges for employees. A higher level of service is required from the City's Fleet Management Division to address this focus area.

It is also necessary to work with Fleet Management to develop a formal vehicle replacement strategy and schedule. Also included would be consideration of alternative fuel options.

Another important asset management priority is completion of an inventory and assessment of the City's bus shelters and stops. This information will be used to develop a GIS map layer providing information about location; characteristics; condition; maintenance; repair and rehabilitation needs; and advertising locations.

6. Current Services and Features

Customer and employee ideas include WiFi on buses to support access to Google Transit; Automated Announcement System to ensure consistency of information dissemination and achievement of legal requirements; voucher program; extended hours and Sunday Service. Items of priority interest are seamless transfer with FLEX and best Paratransit options.

While it has been stated previously that a reduction in paratransit services to just meet Federal Transit Administration requirements, as well as possible outsourcing, could result in cost reductions. The analysis regarding these possibilities requires updating before a current recommendation can be developed. Consideration of any changes would require significant public outreach. Paratransit services in Loveland are very special and reflective of a deeply caring, personalized service philosophy. This circumstance warrants consideration as a service niche as part of the development of the future of transportation services in Loveland.

7. Marketing and Public Outreach

Development of a formal marketing plan, enhanced written materials, and increased use of social media are the most popular suggestions.

8. Employee Recruitment, Retention, Training and Support

Having a workforce that is comprised primarily of part-time substitute personnel, working varying shifts on the road presents particular communication, training and work life quality issues. Several recommendations have been developed to address this focus area including development of a Driver Operations Manual; provision of standardized uniforms; clear performance expectations and meaningful feedback; individualized, committed

training plans; potential changes to current recruitment and retention methods; and additional support from the Police Department for situations perceived as unsafe for customers and/or drivers.

OBJECTIVES

1. Improve customer experience and increase ridership.
2. Perform updated data and trend analysis to develop recommendations for changes in service in consideration of long-term regional needs and new transit trends.
3. Investigate improved, potentially enhanced regional, business, community and customer partnerships.
4. Develop recommendation for delivery of paratransit services.
5. Complete analysis of current funding framework and explore new options.
6. Develop asset maintenance, repair and replacement schedules.

PARTNERS

INTERNAL

- Human Resources

- Police

COMMUNITY

- CanDo Loveland
- Chamber of Commerce
- City of Berthoud
- City of Fort Collins
- City of Greeley
- City of Longmont

- House of Neighborly Service
- Disability Advisory Commission
- North Front Range Planning Organization
- Senior Advisory Board
- Thompson Valley School District
- Transportation Advisory Board

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
	Select and issue standardized uniforms.	01/01/15
	Recommend funding for consultant to update Master Transit Plan, considering <ul style="list-style-type: none"> • Stakeholder input • Expanded partnerships • Other Master Plans • Regional integration • New transit trends (e.g. microtransit) and expanded business partnerships 	07/01/15
	Complete current funding analysis.	07/30/15
	Consider perceived safety issues and potential solutions with the Police Department.	08/30/15
	Survey additional funding opportunities.	11/30/15
	Review advertising contract and options and make recommendations.	11/30/15
	With HR, analyze recruitment and retention for possible revisions.	11/30/15
	Develop vehicle replacement strategy and funding schedule.	11/30/15
	Develop and implement Driver Operations Manual.	11/30/15
	Develop bus shelter and stop maintenance and rehabilitation plan, including GIS layer.	2/29/16
	Implement enhanced vehicle maintenance and repair services.	YTBD
	Investigate feasibility and cost estimates for enhanced bus features such as WiFi.	02/29/16
	If FY2016 funding approved, complete Master Plan	Late 2016
	After final decisions are made, develop updated formal marketing plan to include print material and enhanced use of social media.	Dependent on Approval of Master Plan Update

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- A request to fund a Transit Master Plan Update has been submitted for City Manager consideration.



C Bicycle and Pedestrian Plan

Survey data indicates that the City’s trail, bicycle route and pedestrian connections are a top priority for our citizens. A Bicycle and Pedestrian Plan was completed in 2012. While trail development and maintenance falls within the purview of the Parks and Recreation Department, a strong partnership between Public Works and Parks and Recreation Department is critical to the realization of a connected, multi-modal recreational transportation network. Reviewing progress to date, identifying continuing opportunities and continuing to make progress will be included in the first year work plan for the Public Works Strategic Plan.

OBJECTIVES

1. Facilitate discussion to update progress on Bicycle and Pedestrian Plan and integrate with proposed Fiscal Year 2017 capital budget discussion.
2. Consider development of a trail parking lots and crossings plan.

PARTNERS

INTERNAL

- Development Services
- Parks and Recreation

COMMUNITY

- Transportation Advisory Committee

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Review progress-to-date on bicycle and pedestrian plan projects, schedule for future projects, funding strategies and opportunities and integration in Capital Improvement Program.	12/31/16
2	Review project analysis, trail parking lots and crossings with Parks and Recreation.	06/30/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- None at this time.

D Public Outreach and Education

Public outreach and education are a basic premise of public service. Although most current department public outreach activities fell into Quartile 4 of the Priority Based Budget model, results of surveys and employee roundtables indicate a need and desire for more active, comprehensive and effective efforts that are better integrated across all department divisions and activities. There is concurrence across internal stakeholders that the better our communication with our customers, the better the customer experience and the possibility that work efficiency will increase due to fewer inquiries, as well as less customer confusion and frustration.

In response to this data and a belief in its validity, the development of a department-wide communication strategy and plan has begun. In partnership with the City's Public Information Office, the following steps are being undertaken to develop a cohesive Public Outreach and Education Program.

1. Determine public outreach objectives; develop annual calendar (e.g. holiday waste diversion in November; flood preparedness in March; snow removal activities in October, etc.).
 - This collaborative integration of all department messages assures public information opportunities are coordinated effectively across all months of the year.
2. Identify audience for each message; create outreach strategy and identify best communication vehicles (e.g. social media; website; written material; print media; electronic media; etc.)
3. Complete publication audit to update information as needed and revise for standard look and feel.

OBJECTIVES

1. More effective and integrated department public outreach and education efforts to improve customer experiences and satisfaction.

PARTNERS

INTERNAL

- Public Information
- Information Technology
- Human Resources

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Create outreach and communications coordinator.	09/15/15
2	Complete department-wide annual outreach calendar.	12/31/15
3	Complete publication audit.	3/31/16
4	Complete Website mapping.	3/31/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current resources will be reorganized to create a focus on outreach and communications coordination.

E Department and Employee Communication

*“...A group of people who function together in an **extraordinary** way – who **trust** one another, who **complement** each other’s **strengths**, and **compensate** for each other’s **limitations**, who have **common goals larger than individual goals**, and who produce **extraordinary results**.”*

~Peter Senge~

The importance of effective employee communication is well-documented, although maybe not as well understood. Those who have experienced the opposite are well acquainted with the negative impacts poor communication can have on work quality, productivity and morale. No matter the organization, when surveying employees for ideas to increase effectiveness, efficiency and engagement, better communication is often the number one suggestion.

Finding creative, successful ways to communicate across a large workgroup can be challenging. Surmounting that challenge, increasing the contextual, big-picture information we provide to our employees, the better the everyday decisions become. Sharing individual and team accomplishments across the department increases individual commitment, sense of community, and organizational pride. Many of these benefits are intangible or hard to measure, but many of us know first-hand the sense of disengagement that exists when they are missing. On the positive side, we know how great it can feel when working with a team that knows the mission and goals, is engaged in the work community, and knows they are appreciated and making a difference.

Based on the issues raised and suggestions received, several action steps were identified and implementation is underway. These include:

- Regular road closure report
- Department Daily Blog: “The Works”
- ¼’ly Employee Roundtables: “Walk the Talk”
- ¼’ly or more All Hands’ Meetings
- Field Visits
- Staff Visits

OBJECTIVES

1. More regular and effective communication with employees.

PARTNERS

INTERNAL

- Public Information
- Information Technology
- Human Resources

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Develop information collection system and launch weekly road closure report.	05/01/15
2	Launch Department Daily Blog: "The Works"	06/01/15
3	Implement All Hands' meeting schedule.	06/01/15
4	Implement Walk the Talk meeting schedule.	07/01/15
5	Implement Field meeting schedule.	08/01/15
6	Implement Staff Meeting visit schedule	09/01/15

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current resources will be reorganized to assume content development, scheduling and follow-up to the new outreach schedule.

A Economic Development

The importance of infrastructure for sustained economic development is well recognized. High transaction costs arising from inadequate and inefficient infrastructure can prevent the economy from realizing its full growth potential regardless of the progress on other fronts. The Public Works Department is committed to doing all we can to support the City’s economic development activities for both the short- and long-term by undertaking infrastructure maintenance and repair as well as service delivery from a perspective that is aware and responsive to the City’s economic development and quality of life priorities.

The downtown city core and its surrounding neighborhoods have been identified for inclusion in the first phase of the Infrastructure Assessment initiative. Stakeholder outreach will be undertaken to identify which infrastructure amenities and services are seen as most important for business success.

Based in input received to date, infrastructure inventory and assessment efforts will be focused on sidewalks, planter boxes, streets, and alleys. Snow removal services have also been raised as an area of interest. Stakeholder outreach will help refine this approach.

OBJECTIVES

1. Complete downtown and central city infrastructure inventory and assessment.
2. Determine what enhancement activities are advisable given future development plans and responsibilities.
3. Develop Community Service sentencing options that focus additional assessment and maintenance efforts on the downtown city core.
4. Develop enhanced snow removal program proposal based on stakeholder input.

PARTNERS

INTERNAL

- Economic Development
- Information Technology
- Municipal Court
- Parks and Recreation

COMMUNITY

- Chamber of Commerce
- Downtown Development Association
- Downtown Partnership

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Meet with internal partner departments to develop process and timeline an action plan to include stakeholder outreach.	08/31/15
2	Meet with Muni Court to develop expanded Community Service sentencing alternatives to include downtown maintenance activities.	08/31/15
3	Complete infrastructure inventory and assessment of area bounded by Washington; 1 st ; Garfield and 6 th including GIS map layers with asset inventory, condition and characteristics, and needs assessment data.	6/30/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Cost estimates will be developed after inventory and assessment information gathering is complete and potential enhancement projects have been identified.



B Infrastructure Inventory and Assessment

In order to support a community conversation regarding public infrastructure needs, priorities and decisions, Public Works will be undertaking the next level of inventory and assessment of public infrastructure.

In addition to those areas identified in the Strategic Plan (e.g. downtown and central city core), top priority assets include sidewalks; ADA ramps; curbs; gutters; drainage and stormwater conveyance systems; pavement and markings; traffic signals and regulatory signs; and guardrail and medians.

Of particular interest is the creation of data management tools that increase ease of access to the information and position the City strongly for seeking additional funding opportunities. For example, organizing the information to enhance support for making choices for Safe Routes to School grant applications and application submittals could position the City to build on successes to date. The map on Page 29 provides an excerpt of this type of approach exhibiting missing infrastructure needs for a quarter-mile radius around every elementary school.

OBJECTIVES

1. Complete infrastructure inventory and assessment including GIS map layers.
2. Develop cost estimates for total infrastructure need in these categories.
3. Create specific data to support Safe Routes to Schools grant applications.
4. Develop multi-year maintenance and repair plan proposal and potential funding strategy.

PARTNERS

INTERNAL

- Executive Economic Advisor
- Finance

COMMUNITY

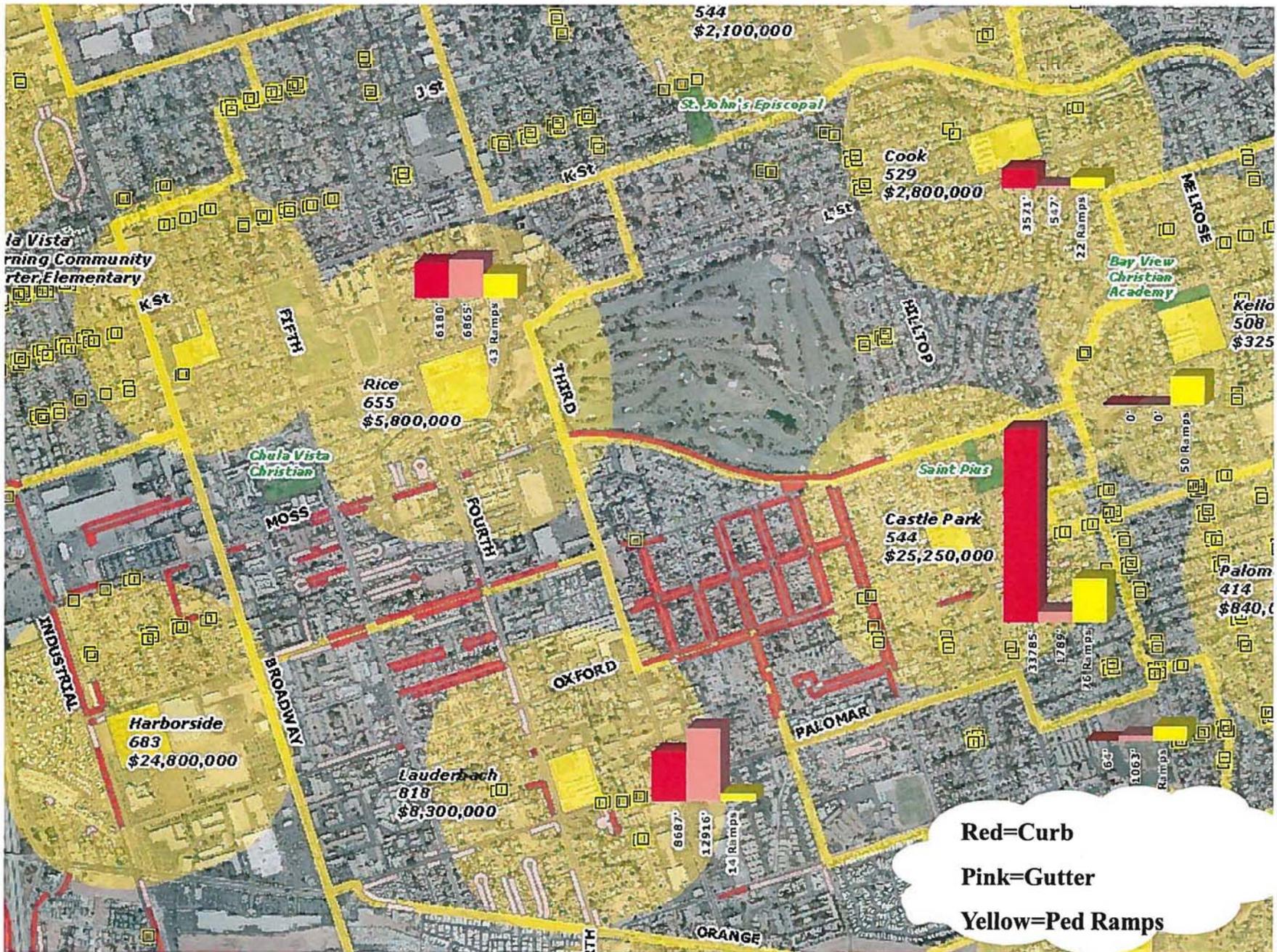
- Banner Health
- CanDo Loveland
- Kaiser Permanente
- Thompson School District

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Develop inventory and assessment approach.	12/31/15
2	Phase 1	06/31/16
3	Phase 2	12/31/16
4	Phase 3	06/30/17
5	Phase 4	12/31/17
6	Develop multi-year maintenance and repair plan proposal.	06/30/18

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Cost estimates will be developed after inventory and assessment information gathering is complete and potential enhancement projects have been identified.



C Facilities Master Plan

City Council approved the Facilities Master Plan in 2015. The Plan is a central component of the Capital Expansion Fee (CEF) review currently underway. Decisions regarding the CEF Program may necessitate a review and potential update of the Facilities Master Plan.

Additionally, Public Works will undertake development of Facility Performance Score Cards following the template created by Thompson Valley School District (see Page 31). This information management tool will provide an easy to read summary of the maintenance needs of each City building to support a multi-year maintenance strategy and the annual budgeting process. Also included will be facility needs related to potential enhancement projects (e.g. install HVAC where there is none currently) and potential update projects such as energy efficient windows; solar energy; etc.

OBJECTIVES

1. Readiness to modify Facilities Master Plan in response to CEF study recommendations and decisions.
2. Development facility data management tool to support easy review of maintenance needs and potential enhancement and update projects.

PARTNERS

INTERNAL

- Executive Economic Advisor
- Information Technology

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Support CEF study and follow-up actions.	YTBD
2	Develop inventory, assessment and scorecard action plan.	10/31/15
3	Complete facility scorecards.	4/30/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current resources will be reorganized to complete next phase of inventory, assessment and scorecard action plan.
- Cost estimates will be developed after inventory and assessment information gathering is complete and potential enhancement projects have been identified.



920 West 29th Street
 Loveland, CO 80538
 Opened: 1963

Square Footage: 211,251
 Property Size: 25 Acres

Loveland High School

FACILITY PERFORMANCE SCORECARD

Total Repairs \$9,141,149

- Planned Repairs, Summer 2015: \$102,250
- Sprinkler system repairs and improvements
 - Landscaping repairs and detailing
 - Ad hoc concrete and asphalt repair
 - Repair sheds
 - Upgrade main water line on east side
 - Replace auditorium curtains & travel system

Cost to Replace Value: **\$83,387,593**

Utilization

Programs Available:

- International Baccalaureate
- Middle Years Program
- Advanced Placement
- MESA, FCCLA, FBLA, Key Club
- National Honor Society
- DECA
- Geometry in Construction

Student Enrollment 2014-15: **1,535**

Max. Capacity: **1,500**

Boundary: **1,719** | Choice In: **186** | Choice Out: **370**

Energy Annual Cost: \$207,416

Energy Star Rating: **75**

kWh/Sq.Ft.: **97** | Cost/Student: **\$141.53** | Cost/Sq.Ft.: **\$1.1**

System Health Ratings: ● Good Condition ● Needs Improvement ● Poor Condition

●●●●	Structure: Structural foundation in good condition. Minor cracks and movement in concrete and brick and mortar work.	●●●●	Roofing: Poor over kitchen, library, choir, band, admin area, shops; several leaks over choir and band. The area over the library is 1997 BUR, the rest of the areas needing replaced are Steven's hypolon at end of lifecycle.	●●●●
●●●●	Flooring: Certain areas are needed for modernization as well as for environmental condition concerns. Vinyl (sealed) Asbestos Tile is contained in various portions of the school and needs to be abated.	●●●●	Furnishings: Modernization of cabinetry, casework and FFE is needed throughout classrooms. Ages: Ranges in ages from 5-50 years old with average age of 15-20 yrs.	●●●●
●●●●	Heating: Replacement: Boiler and heat pump replacements needed. Certain areas of building cannot maintain heat for comfort control on low temp degree days.	●●●●	Cooling: Only about 7% of the school has cooling. Counseling area, copy center, computer lab, music room and choir room have cooling.	●●●●
●●●●	IT Infrastructure: Wiring status - Need update to fiber optic cable. WAN bandwidth: 800mb/second access speed is adequate but intermittent. WiFi capacity: 8,000 devices	●●●●	Landscaping: Sprinkler Systems are old and needing repair frequently. Poor coverage of turf areas. Trees dying along 29th; need replacement trees and plants.	●●●●
●●●●	Sports Amenities: Fields, tracks, paths: Fence around track to be replaced; fence on east side of band field. New swimming pool in good condition.	●●●●	Arts Amenities: Auditorium- New accordion doors, curtains, house lights, orchestra pit, paint, inside walls. Many updates needed	●●●●
●●●●	Fire Safety: Sprinkler System: Gym and stage area only, need upgrade to alarm system to meet current technology in 2018/19	●●●●	Security: Front entry: Need security clearance checkpoint and video surveillance. Classroom door handles: Needs update to conform to 2018 code compliance.	●●●●
●●●●	Disabled Access: Parking: Sufficient ADA parking. Ramps: Current ramp in main hallway entrance does not meet ADA compliance. Numerous restrooms do not meet ADA.	●●●●	Parking: Parking is adequate relative to size of school and number of staff.	●●●●



D Enhanced Arts Partnership

As evidenced in the Create Loveland public input to date, the citizens of Loveland continue to express a desire for the incorporation of public art in our infrastructure and our community. Serendipitously, at its 2015 planning workshop, the Visual Arts Commission voiced as a priority an enhanced partnership with the Public Works Department. Commissioners requested regular, ongoing communication regarding public infrastructure projects as well as an opportunity to generate art ideas early in project development stages as opposed to after project construction.

Among the many great thoughts generated at the workshop, was the idea to partner with the Municipal Courts to assign graffiti offenders to community service projects incorporating art. The juvenile offender would also be assigned to an artist-in-residence to incorporate the added benefit of professional mentoring.

Another idea that is being explored as an adjunct to Hwy 287 Strategic Plan Master Plan efforts for the Orchards area and the River District, is the development of a Railyard Arts District that would connect to the River District. Public Works will supporting the Development Services and Cultural Arts Departments in further exploring this potential.

As a result of the interactions to date, engineering staff attended their first Visual Arts Commission meeting in May and presented an idea to incorporate art into a minor bridge maintenance project. The Wilson Avenue Bridge at the Recycle Center is slated for railing rehabilitation and concrete refinishing with a budget of \$20,000. The Visual Arts Commission voted to develop a Request for Proposal (RFP) for artistic concepts that would address the two maintenance needs and increased the budget to \$50,000 by supplementing the maintenance funding with arts dollars.

OBJECTIVES

1. Establish and maintain regular communication with the Visual Arts Commission.
2. Ensure Visual Arts Commission opportunities to develop public art ideas early in infrastructure project development.
3. Leverage 1% for arts funding with CIP and maintenance funding to create expanded opportunities for public art projects.
4. In partnership with Visual Arts Commission and Municipal Court, create art and infrastructure opportunities for community service for juvenile offenders.

PARTNERS

INTERNAL

- Cultural Arts
- Municipal Court

COMMUNITY

- Visual Art Commission
- Youth Advisory Commission

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Regularly attend Visual Arts Commission meetings to present upcoming public infrastructure projects and opportunities to combine funding.	05/14/15 and ¼ly forward
2	Support Cultural Arts in developing Bridge Project RFP	08/15/15
3	Meet with Cultural Arts and Municipal Court to develop framework for Community Service Program.	08/31/15
4	Present community service framework to Visual Arts Commission.	11/15/15
5	Implement Community Service Program,	01/01/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current resources and funding will be reorganized to expand and enhance public infrastructure and arts collaboration.

A Legacy Loveland

As Public Works undertakes operational evaluation opportunities identified through the Priority Based Budget analysis, we will also be considering quality of life in Loveland and practicing “down board thinking” -- considering future impacts of the decisions we make today. As always, our goals include consideration of long-term cost/benefit analysis to ensure that what looks like a good economic decision today doesn't cost more in the long-term. Or, on the other hand, whether an investment made today could contribute to long-term quality of life or ensure availability of amenities or resources in Loveland on behalf of those who will inherit our city when we are gone.

Of particular focus over the next five years will be:

- Fleet Management
 - The following fleet operational changes will be considered during divisional review:

Recommended Change
Implement DOT minimum standards for tire and parts replacement
Implement idle reduction requirement
Implement 4WD criteria for vehicle selection
Reduce fleet according to minimum use criteria
Extend vehicle replacement mileage and time schedule

A portion of the savings generated by these savings will be recommended for service improvements requested during stakeholder roundtables.

- The review will also consider cost/benefits associated with expanded integration of alternative fuel and energy vehicles.
- Solid Waste and Waste Diversion
 - Larimer County Landfill has an estimated remaining life of 10 years. Closure of this conveniently located disposal facility will likely result in significantly higher costs for our customers. Larimer County has reached out to discuss remaining landfill life and future strategies.

As part of this future consideration, Loveland staff will exploring a variety of options to extend landfill life. Several communities have successfully extended landfill life through waste diversion efforts.

Current waste composition data indicates that significant waste diversion potential remains in the commercial sector. Next steps include exploring options with the commercial hauling providers and the commercial business sector. Additional areas of interest include more service coordination across haulers resulting in less wear and tear on City streets; more uniform and effective downtown service; and improved service options for Loveland's business and multi-family sectors.

- Urban Forestry
 - The City's current urban forestry activities are administered by several City departments. The four departments have collaboratively developed a program

proposal that is intended to increase efficiency, effectiveness and achieve improved service levels.

OBJECTIVES

1. Ensure consideration of long-term impacts related to decisions made today.
2. Further develop and implement operational practices that conserve natural resources and result in budgetary savings.
3. Identify opportunities to realize long-term savings and support long-term quality of life.

PARTNERS

INTERNAL

- Parks and Recreation
- Water and Power

COMMUNITY

- Chamber of Commerce
- Larimer County
- Private Waste Haulers
- Youth Advisory Commission

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Submit Supplemental Budget Request for fleet management practices that generate operational savings and applies a portion of savings to better meet service demands.	06/15/15
2	Submit Supplemental Budget Request for establishment of formal Urban Forestry Program to increase efficiency, effectiveness and achieve improved service levels.	06/15/15
3	Meet with Larimer County to discuss waste disposal and diversion opportunities and develop next steps.	08/31/15
4	Meet with Youth Advisory Commission to generate potential quality of life indicators.	10/31/05

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- A proposal for revisions to fleet management practices has been submitted for City manager consideration.
- A proposal for a formal Urban Forestry Program collaboratively developed by Development Services, Parks and Recreation, Public Works and Water and Power has been submitted for City Manager consideration.

A Department-Wide Customer Surveys

Currently, Public Works' Facilities Management Division surveys customers annually. The resulting data helps the division to determine customer satisfaction, unmet customer needs and suggestions for service modifications.

OBJECTIVES

1. Regularly collect customer service data for all Public Works Divisions as a basis for decisions regarding service priorities, service level modifications, service delivery and offerings.

PARTNERS

INTERNAL

- Internal customers

COMMUNITY

- External customers

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Determine integrated department-wide survey schedule.	10/01/15
2	Develop survey objectives and survey questions for first phase divisions.	02/01/16
3	Administer first phase surveys.	03/16-12/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current assignments will be adjusted to develop and implement a Public Works customer survey program.



B Development Review Team Training Initiative Fire Administration Building (FAB) Remodel Combined Inspection

In the area of continuous improvement, two significant efforts are underway in regard to development services.

A multi-pronged cross-departmental professional training and development program began in February. The initiative provides an opportunity to refresh service delivery skills and concepts, especially important with the introduction of several new staff members.

This professional development effort provides an important basis as development review team members from all departments prepare to co-locate in the new Development Services Center that will be created upon completion of the remodel of the FAB.

This effort will also include a review of inspection services currently provided by several divisions and departments. Collaborating departments will seek opportunities to combine functions so that customers experience a more streamlined, consistent inspection process.

OBJECTIVES

1. Improve inspection customer service by providing streamlined and comprehensive inspection services.

PARTNERS

INTERNAL

- Development Services
- Water and Power

COMMUNITY

- Development Community Customers

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Complete professional training and development program.	10/01/15
2	Relocate to new Development Services Center.	YTBD
3	Meet with Development Services and Water and Power to develop process and action plan to explore opportunities for combined inspection services.	09/16/15

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- YTBD

A Administrative Processes

While employee roundtable dialogue raised numerous issues across various theme areas, frequently voiced were requests to review and seek further improvement to several administrative processes in partnership with the City Attorney’s Office, Finance and Human Resources. Employees also indicated a desire to receive additional training in these areas.

Priority areas of interest include the Purchasing Process; Request for Proposals; Request for Bids; Contracts; and Hiring Process.

Also indicated is development and implementation of a standardized, ongoing budget administration process and optimized proposed budget development process.

Additional opportunities for department process improvements are expected with Finance’s review of internal controls. Public Works will incorporate a review of inventory management processes and procedures with the internal control analysis.

OBJECTIVES

1. Increased effectiveness and productivity.
2. Fulfill fiduciary responsibilities.

PARTNERS

INTERNAL

- City Attorney
- Finance
- Human Resources

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Develop and implement standardized department budget administration process.	01/01/15
2	Develop and implement integrated proposed budget development process.	03/01/15
3	Meet with City Attorney’s Office and Finance to develop objectives and action plan for updating contract process documents.	09/30/15
4	Meet with Finance and Human Resources to develop objectives and timeline for training for purchasing and hiring process. Ensure integration with Professional Development training initiative.	09/31/15
4	Implement recommendations resulting from internal controls evaluation.	YTBD
5	Review department inventory management and control processes and practices.	03/01/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current assignments will be adjusted to support the activities associated with this initiative.

B Priority Based Budget Performance Measures

The purpose of corporate America “is to make money, now and in the future. That’s not a personal judgment; it’s simply their role. They exist to maximize the return to their investors. And what the investors want is money.”

“The public sector is also called on to maximize return to investors. But our investors don’t want money. They invest in us for far more important reasons; to protect children, ensure freedom, provide economic opportunity, protect the environment, rehabilitate offenders, and on and on. This is our profit, our bottom line.”

*Ken Miller
Extreme Government Makeover
Increasing Our Capacity to Do More Good*

While the Priority Based Budget (PBB) tool presents enhanced opportunities for program review and analysis, it represents a significant change in approach. Cities do not typically budget at the program level, thus determining program costs requires estimating and combining differing portions of larger operational budgets. In order to use PBB to our best advantage, updated budget data must be entered annually and program data must be accurate and current. As a first round of review, Public Works will review and analyze all operational programs with budgets \$1 million or over, and all Quartile 4 programs.

2014 data indicates seven Public Works operational programs with budgets exceeding \$1 million. These programs fall into Quartiles 1 and 2. Due to the significant monetary investment in these programs, even small efficiency and productivity improvements present potentially significant savings opportunities. First year review efforts will include: Fleet Management; Snow and Ice Removal Operations; and the Pavement Program.

Quartile 4 programs to be reviewed include:

- Currently Outsourced Fleet Duties
- Fleet Motor Pool
- Facilities Functions:
 - Customer Support
 - Facilities Event/Rentals
 - Demolition Management/Coordination
 - Furniture Procurement

An updated approach to performance measurement will also be developed as part of this initiative.

OBJECTIVES

1. Ensure accurate, up-to-date information to support budgetary review.
2. Actively integrate use of Priority Based Budget tool to evaluate and review department programs.
3. Finalize work group department performance measures to support review of productivity, efficiency and effectiveness for incorporation into PBB analysis.

PARTNERS

INTERNAL

- Finance

COMMUNITY

- Transportation Advisory Board

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Submit Supplemental Budget Request for fleet management practices that generates operational savings and applies a portion of savings to better meet service demands.	06/15/15
2	Submit Supplemental Budget Request for review of paving program approach and funding to implement 8-year maintenance cycle.	06/15/15
3	Complete update of work group and department performance measures.	10/31/15
3	Complete Snow and Ice Removal Operations optimization study.	06/15/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- A proposal for revisions to fleet management practices has been submitted for City Manager consideration.
- A proposal for evaluation of paving rehabilitation approach and implementation of an 8-year paving cycle has been submitted for City Manager consideration.

A Professional Development Succession Preparation

As the City of Loveland prepares for what has been coined the “Silver Tsunami” and the growing number of public sector baby boomer employees retiring, steps for succession planning are underway. The first phase of identifying critical positions wrapped up early in 2015. Current efforts include identifying core competencies and developing training programs to support workforce readiness for the potentially growing retirement wave and job opportunities that will result.

Given the need to enhance our organizational preparedness and after employee roundtable input, a Public Works strategic planning priority is to design and implement a wide-ranging professional development program. Ideas and suggestions received to date indicate many employees desire to increase basic understanding of City processes and procedures to improve their effectiveness. Employees also requested more job specific technical training (i.e. specialized equipment operation) as well as opportunities to prepare for possible promotional opportunities.

Based on this input, a framework for a Professional Development Training Program has been developed and is included on Page 43. Public Works will be striving to provide more standardized, equally provided professional development opportunities across the department rather than selecting specific high potential employees for this benefit.

In partnership with Human Resources, the program will be piloted beginning in early 2016. Ten to twelve employees will participate in the pilot phase which will begin with individual assessments comprised of administration of self and style-assessment tools; 360° evaluation; and a review of the last three years of performance evaluations as compared to necessary core competencies. Results will be used to create professional development goals for each employee. A plan to achieve identified goals will be developed relying on available existing internal training resources (e.g. LEAD Loveland, City University, etc.), small group mentoring, and external professional development opportunities.

Additionally, Public Works will be partnering with Human Resources and all City Departments to develop a series of short training modules to be developed and delivered by internal experts on technical organizational topics such as budget rationale and process; purchasing requirements and procedures; human resources; etc. A “non-technical” training track will also be developed for subjects such as leadership versus management; ethics and integrity; conflict resolution and feedback; excellent service. Future phases may also include opportunities for job shadowing and/or job rotation.

OBJECTIVES

1. Assess employee skills and professional development needs.
2. Provide training and development opportunities to support employee performance and career goals.
3. Ensure multiple candidates are prepared for possible advancement opportunities.

PARTNERS

INTERNAL

- Human Resources
- All City Departments

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Identify critical positions.	12/31/14
2	Identify key players.	02/01/15
3	Develop professional development program training framework.	06/01/15
4	Develop assessment, small group mentoring and training schedule for pilot first phase.	08/31/15
5	Select personal assessment tools and method for administration (e.g. consultant, internal?)	09/30/15
6	Work with partner departments to identify trainers and develop content for first phase of training.	2/29/16
7	Pilot participant recruitment.	01/31/16.
8	Pilot participant assessment of first phase.	07/30/16

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- A proposal for funding assessment tools and materials needs has been submitted for City Manager consideration.
- Current assignments will be adjusted to provide the labor support necessary to run the administrative aspects necessary for this initiative.



B Safety Program

Safety statistics, employee survey data and employee roundtable discussions indicate potential for advancement of current efforts to keep our employees safe.

Human Resources data indicates 372 Workers Compensation Claims filed city wide in 2014 with Public Works claims representing 23% of the total and costing the City over \$232,000. Of the 97 injuries experienced by Public Works employees, 25% were strains and sprains (\$115,004) and 25% were caused by getting caught or struck (\$28,262).

After a review of the data, the department-wide Safety Committee developed a framework for an enhanced Safety Program. The updated Mission:

“Sending Every Employee Home Safe and Sound at the End of Every Day”

The Committee created a program framework based on nine key components:

Safety Program Manual; New Employee Orientation; Individual Employee Training Specs; Personal Protective Equipment Requirements; Department Communication; Safety Tailgates; Safety Rodeo; Reward Program; and Department Safety Committee.

The nine component program framework and underlying detail are reflected on the diagram on Page 46.

This phase of the newly, enhanced program focuses on injury prevention. Future phases will seek to address accident investigation, root cause analysis, and prevention.

Given the commonality of a heavy field environment, Public Works and Water and Power have begun collaborating on schedules and content to leverage each department’s investment into larger organizational returns.

OBJECTIVES

1. Achieve 100% participation in Annual Employee Safety Survey.
2. Ensure delivery of 26 safety tailgates a year.
3. Achieve a 15% increase in employees rating safety meetings as excellent.
4. Achieve 15% increase in Near Miss reports.
5. Achieve 25% increase in safety suggestions and condition reports submitted.

The Department Safety Committee will continue to work closely with Human Resources to review accident and injury data with hopes that our efforts will result in fewer accidents and injuries and, thus, costs. However, these areas will not be included in the printed goals due to program development experts advising that injury reduction goals often result in employees choosing not to report injuries to try to meet the numbers.

PARTNERS

INTERNAL

- Human Resources
- Water & Power

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
	Review data, set goals, develop updated Safety Program Framework.	03/31/15
	Supervisor and employee review and discussion of Program Framework.	05/01/15
	Incorporate safety component in all All-Hands Meetings.	06/01/15
	Develop safety module for new employee orientation.	10/01/15
	Develop and distribute Safety Program Manual.	10/31/15
	Begin delivery of every other week standardized safety tailgates and coordinating facility poster program.	01/01/15
	Plan, organize and deliver Department Safety Training Rodeo	09/30/15

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current resources will be reorganized to assume content and training development, scheduling, documentation, and recordkeeping for enhanced Safety Program.



C Performance Evaluation Merit Process Integration

The number one theme and concern raised by Public Works field employees in employee roundtables was a perception that performance evaluation content was standardized and that merit pool distribution lacked connection to work quality and/or evaluation ratings. Employees also reported experiencing a de-personalization of the evaluation process that they attribute to the automated system. There were several requests that face-to-face performance evaluation meetings be required for mid-year and end-of-year evaluations.

In order to respond to this perception, a mathematical approach has been developed to ensure that performance scores and merit pool distribution are considered from four different perspectives to support careful consideration of evaluation scores; merit distribution; relativity across a work group and department consistency.

Supervisors have received introductory training on the new approach and have developed mid-year performance evaluation content to dovetail with a year-end evaluation process that will ensure integration of performance and merit pool distribution.

OBJECTIVES

1. Develop system to tie performance rating score to merit distribution.
2. Ensure every employee receives face-to-face mid-year and year-end performance feedback.

PARTNERS

INTERNAL

- Human Resources

ACTION STEPS AND TIMELINE

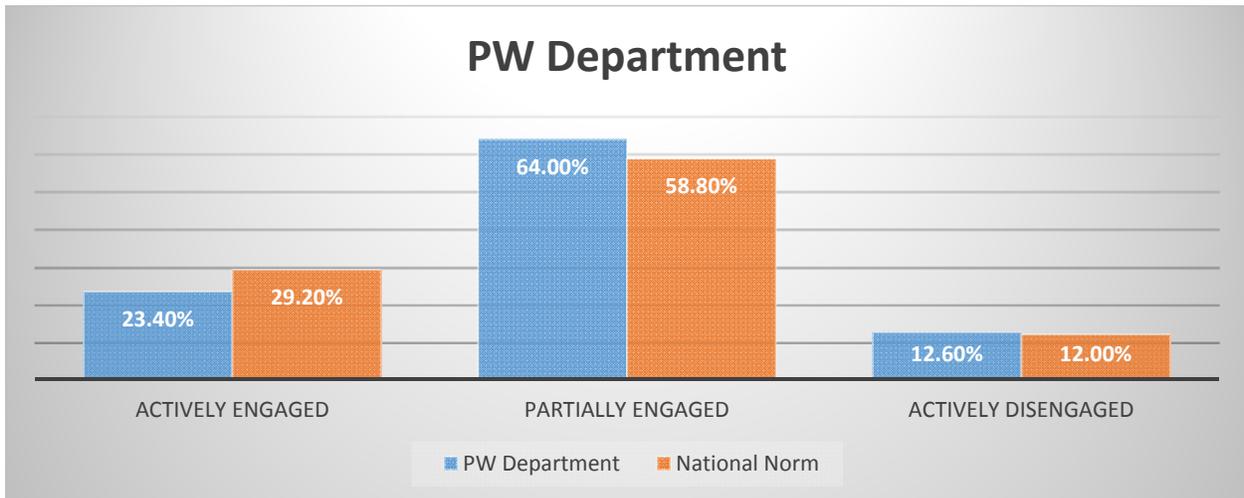
	ACTION	TIMELINE
	Complete analysis of 2014 evaluation scores and merit distribution.	04/15/15
	Develop spreadsheet to calculate performance evaluation score and resulting merit distribution calculation.	04/30/15
	Spreadsheet training for supervisors.	05/31/15
	Share results of 2014 analysis and recommendations for process change at All-Hands Meeting.	06/25/15
	Supervisors hold face-to-face mid-year performance evaluations.	06/30/15
	Supervisor meetings in preparation for year-end performance evaluations including merit distribution recommendations.	11/06/15
	Supervisors hold face-to-face year-end performance evaluations including merit distribution projection.	

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current assignments will be adjusted to support the activities associated with this initiative.

D Engagement Survey Follow-Up

Preliminary results of the 2015 Employee Engagement Survey show significant opportunity for improvement.



While the overall department results show some positive aspects, results for individual workgroups provide data for customized responses that we hope will improve engagement levels over time.

As a 2015-2016 priority, Public Works will be working with Human Resources to analyze the work group data and develop actions to try to address areas of concern which are likely to include increasing organizational trust; employee recognition; employee inclusion; performance management; and inter-departmental collaboration.

OBJECTIVES

1. Achieve a 2% increase in employees indicating active engagement.
2. Achieve a 2% decrease in employees indicating active disengagement.
3. Achieve a 5% reduction in total number of questions showing percent unfavorable greater than 25.

PARTNERS

INTERNAL

- Human Resources

ACTION STEPS AND TIMELINE

	ACTION	TIMELINE
1	Review preliminary department results and next steps with department leadership team.	06/23/15
2	Review preliminary department results and next steps at department All-Hands meeting.	06/25/15
3	Support HR manager/supervisor feedback sessions.	YTBD
4	Support HR employee group feedback sessions.	YTBD
5	Work with HR to develop targeted action plan to achieve improvement objectives.	YTBD

ESTIMATED RESOURCE AND BUDGETARY IMPACTS

- Current assignments will be adjusted to support the activities associated with this initiative additional resource requirements may arise as a result of action plan.