



AGENDA

**SATURDAY, FEBRUARY 1, 2020
LOVELAND CITY COUNCIL RETREAT
Larimer County Building
200 Peridot Ave
LOVELAND, COLORADO**

Notice of Non-Discrimination

It is the policy of the City of Loveland to provide equal services, programs and activities without regard to race, color, national origin, creed, religion, sex, sexual orientation, disability, or age and without regard to the exercise of rights guaranteed by state or federal law. It is the policy of the City of Loveland to provide language access services at no charge to populations of persons with limited English proficiency (LEP) and persons with a disability who are served by the City.

For more information on non-discrimination or for translation assistance, please contact the City's Title VI Coordinator at TitleSix@cityofloveland.org or 970-962-2372. The City will make reasonable accommodations for citizens in accordance with the Americans with Disabilities Act (ADA). For more information on ADA or accommodations, please contact the City's ADA Coordinator at ADACoordinator@cityofloveland.org or 970-962-3319 .

Notificación en contra de la discriminación

La política de la Ciudad de Loveland es proveer servicios, programas y actividades iguales sin importar la raza, color, origen nacional, credo, religión, sexo, orientación sexual, discapacidad, o edad y sin importar el uso de los derechos garantizados por la ley estatal o federal. La política de la Ciudad de Loveland es proveer servicios gratis de acceso de lenguaje a la población de personas con dominio limitado del inglés (LEP, por sus iniciales en inglés) y a las personas con discapacidades quienes reciben servicios de la ciudad.

Si desea recibir más información en contra de la discriminación o si desea ayuda de traducción, por favor comuníquese con el Coordinador del Título VI de la Ciudad en TitleSix@cityofloveland.org o al 970-962-2372 . La Ciudad hará acomodaciones razonables para los ciudadanos de acuerdo con la Ley de Americanos con Discapacidades (ADA, por sus iniciales en inglés). Si desea más información acerca de la ADA o acerca de las acomodaciones, por favor comuníquese con el Coordinador de ADA de la Ciudad en ADACoordinator@cityofloveland.org o al 970-962-3319 .

Title VI and ADA Grievance Policy and Procedures can be located on the City of Loveland website at: cityofloveland.org

Password to the public wireless network (colquest) is accesswifi

Note: Starting times shown on agenda are estimates only; actual times may vary

1. 2020 CITY COUNCIL RETREAT

[Att 1 2020 City Council Retreat Agenda](#)

[Att 2 Facilitator Desired Outcomes](#)

[Att 3 Memo from Leah Browder](#)

[Att 4 Strategic Plan Item Staff Power Point](#)

2. CITY COUNCIL RETREAT UPDATED MATERIALS

[Updated Materials, Att 1 and Att 2](#)
[Att 3 - Updated PowerPoint](#)

3. ADJOURN

20
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LOVELAND CITY COUNCIL RETREAT

ADDRESS

Larimer County
Building - Loveland

200 Peridot Avenue -
Big Thompson
Conference Room -
Loveland, CO 80537
(NW corner of Denver & 1st
Street)

DATE & TIME

February 1, 2020
7:30 am - 5:00 pm

Breakfast and lunch
will be served.

wifi: lcpubic
(no password required)

Breakfast 7:30 am
Provided in the Lobby

Welcome & Overview 8:00 am
Steve Adams and Kathie Novak
Attachment 2: Facilitator Desired Outcomes

**Citywide Strategic Plan:
Community Aspirations
Exercise** 8:05am
Diane Lapierre and Amy Phillips

Citywide Strategic Plan 8:50 am
Leah Browder

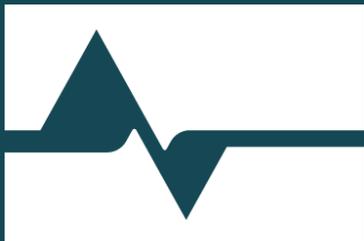
Lunch 12:10 pm
Provided in the Lobby

Emergenetics 12:45 pm
Dallas Everhart

**Council Norms, Roles &
Procedures** 1:45 pm
Kathie Novak

**Parking Lot Items &
Continuing the Conversation** 4:50 pm
Steve Adams

Adjourn 5:00 pm



City of Loveland

cityofloveland.org



February 1, 2020

Attachment 2: Facilitator Desired Outcomes

Strategic Planning

Facilitator: Leah Browder

Overarching Goal:

Advance content so that City Council can adopt this City-wide Strategic Plan as a platform for decision-making and prioritization while continuing to evolve the content to reflect updated input and circumstances.

Goals:

- 1.) Discuss staff recommendations and “finalize” this phase of the strategic plan in order to prepare for City Council adoption within the next 60 days.
- 2.) Discuss staff recommendations and finalize Objectives and Measures for each Strategic Focus Area.
- 3.) Discuss staff recommendation and finalize 2020 Citizen Survey Questions for potential administration within the next 90 days.
- 4.) Review current City Vision and Mission and decide whether an update is desired.
- 5.) Discuss and determine high points of potential City-wide citizen engagement process with particular attention to detailed staff recommendations for City-wide Strategic Plan engagement process.
- 6.) Discuss and determine organizational implementation process and structure for City-wide Strategic Plan.

Council Norms, Roles, and Procedures

Facilitator: Kathie Novak

Goals:

- 1.) Enhanced relationships among the Council
- 2.) Identify and agree on mutual expectations with the Council
- 3.) Develop working agreements for future adoption



CITY MANAGER

Civic Center • 500 East Third Street • Loveland, Colorado 80537
(970) 962-2303 • FAX (970) 962-2900 • TDD (970) 962-2620
www.cityofloveland.org

TO: Honorable Mayor and City Council
FROM: Leah Browder, Exec Special Projects Manager, City Manager's Office *LB*
VIA: Stephen C. Adams, City Manager *SCA*
DATE: January 28, 2020
SUBJECT: Preparatory Materials for City Council Retreat (January 26, 2019)

In preparation for the Strategic Planning item on Saturday's City Council Retreat Agenda, attached are the following:

- Attachment 1. Retreat Agenda
- Attachment 2. Facilitator Desired Outcomes
- Attachment 3. Memo From Leah Browder
- Attachment 4. Strategic Plan Item PowerPoint

We look forward to seeing you on Saturday and sincerely thank you again for allowing this time to finalize this phase of development for the City of Loveland Strategic Plan.

City-wide Strategic Plan FOCUS 2020

City Council Annual Retreat
February 1, 2020

Goals



Overarching Goals:

- *Achieve adoption (late February/early March)*
- *Communicate next steps (implementation and engagement)*
- *Share some tactical information*



Specific Goals:

- Collect comprehensive input
- Finalize Objectives & Measures
- Consider 2020 organizational implementation process and structure
- Consider engagement process
 - Citizen Survey Plan

Roadmap

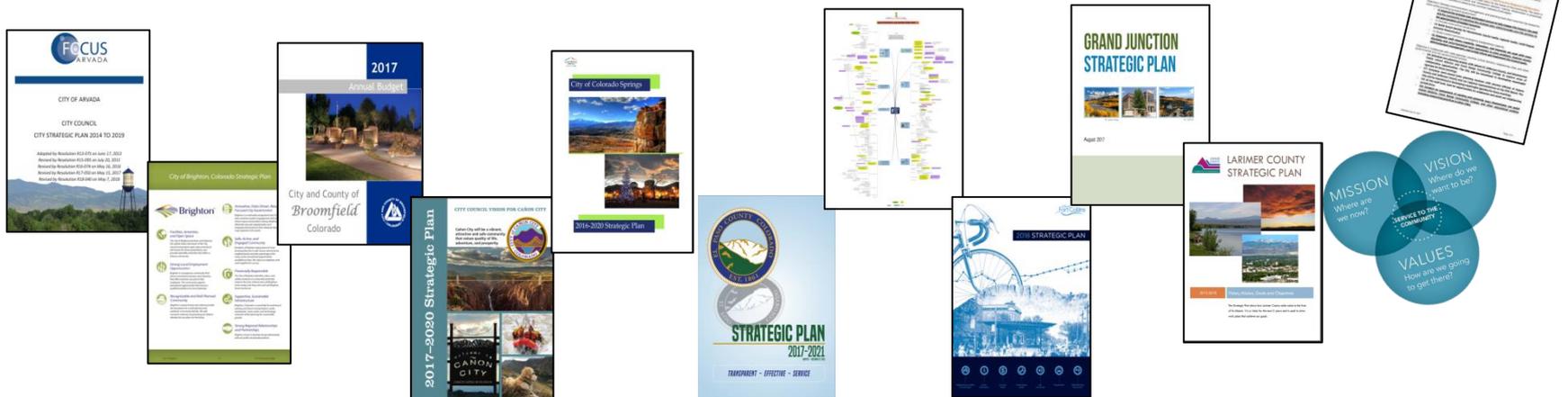
- ▶ Community Aspirations Exercise
- ▶ Intro & Refresh
- ▶ Overall Discussion
- ▶ Recommended Objectives and Measures
- ▶ Break
- ▶ Implementation Process and Structure
- ▶ Tactical Preview
 - Engagement Framework
 - Citizen Survey

Community Aspirations Exercise

Intro & Refresh

15 Colorado Agencies

- Shows commonality of focus areas across public agencies
- Unique-ness in projects/initiatives selected to invest limited resources



Internal

Attachment 4

BerryDunn

City of Loveland
City of Loveland
Information Technology Strategic Plan

First Version
July 2014

Prepared in collaboration with:
City of Loveland
2014 - 2015
November 2014/2015

Create
LOVELAND
COMPREHENSIVE PLAN



City of Loveland

ECONOMIC DEVELOPMENT STRATEGIC PLAN

City of Loveland
LSA
2015-2020

2035 Transportation Plan

City of Loveland
LSA
2015-2020

City of Loveland
Bicycle and Pedestrian



CITY OF LOVELAND
parks and recreation
master plan

LOVELAND POLICE
Loveland

Loveland Police Department
2017 Citizen Satisfaction Survey

NORTHERN COLORADO REGIONAL AIRPORT
2018 STRATEGIC PLAN

VISION
The Northern Colorado Regional Airport is a premier aviation, business and leisure destination.

MISSION
To provide a highly accessible airport in the region with facilities that meet the highest FAA standards for safety and efficiency while ensuring the long-term vitality of the Region's economic and environmental health.

LOVELAND COLORADO
2017-2020 Visit Loveland
Tourism Strategic Plan

Prepared by Visit Loveland Staff & The Community Marketing Commission

City of Loveland
2015 - 2020
Public Works Department Strategic Plan

2018 City of Loveland
Quality of Life Survey:
Standard (mailed) version

Annual Report
and the
LOVELAND POLICE
2017

**Destination Downtown
Heart Improvement Project**
Downtown Strategic Plan and
Implementation Strategy

Loveland Public Library Strategic Plan
2018 - 2023

MISSION STATEMENT
To foster and enhance lifelong learning opportunities.

VALUES
- Be a Welcoming Personal Space
- Involve and Empower to Lead the 21st Century
- Offer Quality Learning
- Inspire and Encourage to Explore the World of Knowledge
- Connect and Collaborate

LOVELAND FIRE RESCUE AUTHORITY
2018 STRATEGIC PLAN

MISSION
Protect & Serve the City of Loveland, CO and the Loveland Rural Fire Protection District

Taking Our Organization From Good to Great and Making it the Last Place
Ending Crises

Viestenz-Smith Mountain Park
Grand Re-Opening | September 28, 2018
Master Plan

FISCAL CONTINGENCY PLAN

A FRAMEWORK TO RESPOND TO FISCAL STRESS TO PROMOTE BUDGET RESILIENCY

City of Loveland
November 6, 2018



Highway 402 Corridor Master Plan

Presentation to City Council
1.22.2019

LOVELAND COLORADO
Create. Innovate. Stay.

Destination Loveland Strategic Plan 2011

Fund Balance and Reserve Policy

INTERNATIONAL FINANCIAL MANAGEMENT POLICY MANAGEMENT

City of Loveland

External

LARIMER COUNTY STRATEGIC PLAN

2013-2018 Vision, Mission, Goals and Objectives

The Strategic Plan identifies Larimer County values that will be the focus of activities. It is a vision for the next 5 years and is used to drive work plans that address our goals.

THOMPSON SCHOOL DISTRICT

Master Plan Committee Report March 9, 2016

Strategic Plan Review
Board of Education

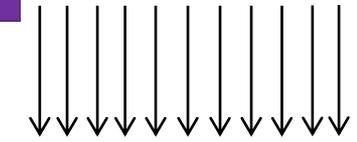
- Make Thompson a local destination for students, families and employees
- Maximize learning for all students, including and extending education, and include meaningful performance metrics for continuous improvement, innovation, and CTE and the District
- Prepare every student for a successful career, college, career or community ready, providing opportunities for all students
- Ensure that every student has an excellent teacher and unique, high quality and a career path of the District
- Ensure District resources are utilized to meet student needs of the District

2016-2026 Strategic Plan

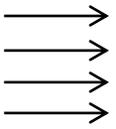
Our Vision
As a respected leader and responsible energy provider, we will be the industry standard for the future.

Our Mission
Provide safe, reliable, environmentally responsible, and cost-effective power and services.

Platte River Power Authority

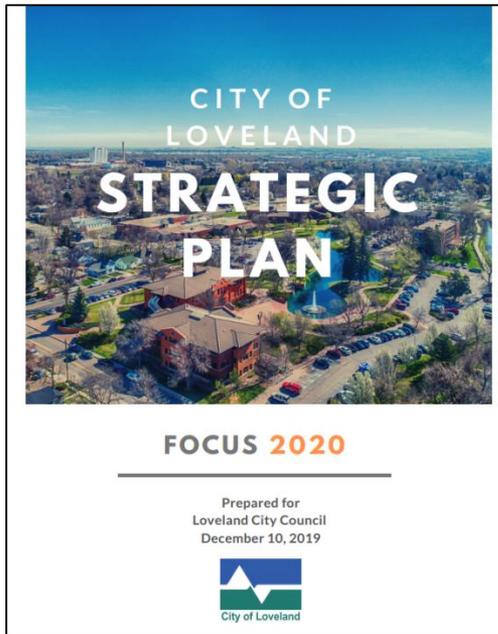


Reflective
SP Framework



Flashback

- City Council Retreat, Workshop, Briefings
- ELT Briefings, Off-Sites, Department Meetings
- City Manager Meetings



7 Strategic Focus Areas

33 Desired Outcomes

~~25~~ 24 Strategies

68 Priorities

~~104~~ 106 Key Initiatives

~~142~~ 58 Objectives/Measures



Our Foundation



Our Vision

“Loveland: 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

- Integrity & Honoring the Public Trust
- Transparency & Accountability
- Excellent Service
- Collaboration
- Courtesy & Kindness
- Innovation
- Safety

America's Sweetheart City
Loveland, CO
a work of art
America's most connected City
America's ♥ and soul
America's most desired place to live
The ♥ of Colorado



7 Strategic Focus Areas

Foundational Pillars
Highest Level of Structure



= *Quality of Life?*
Question for 2020 Update

Council Themes (under development)

Since 12/10/19 Version:
Document layout revised
ELT prioritized “Priorities” which influenced order of Strategies
ELT prioritized “Objectives & Measures” eliminating 84 (142 to 58)

Overall Discussion

List to Date:
Quality of Life
Quality of Life collaborations expand to community partners
Integration with Rule of 4

Objectives & Measures

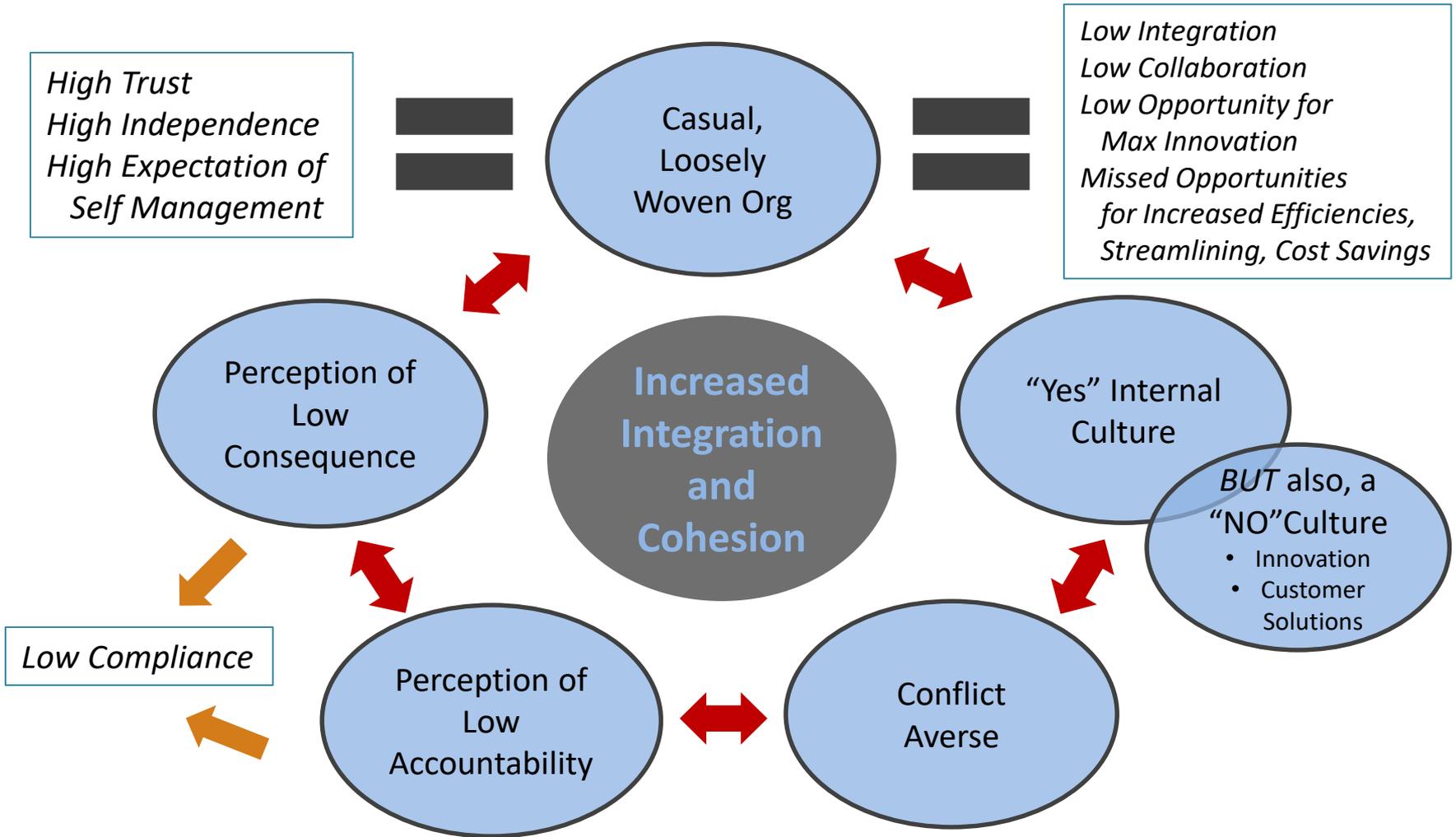
Break

Implementation Process and Structure

- Council Chamber Management Tools
- ¼'ly Meeting/Update Schedule (Council & ELT)
- City Manager ¼'ly Review
- Agenda Report Format (AIR)
- Budget Process

Cultural Aspects Impacting Implementation

“Culture Eats Strategy for Breakfast” Peter Drucker



Making the Leap

<i>Strategic Planning</i>	<i>Strategic Thinking</i>
	polarity
convergent	divergent nonlinear
linear concrete	reflective panoramic critical
rational literal reductionist	metaphoric abstract
objective analytical	a-rational ¹ conceptual intuitive
logical	creative symbolic
	generative

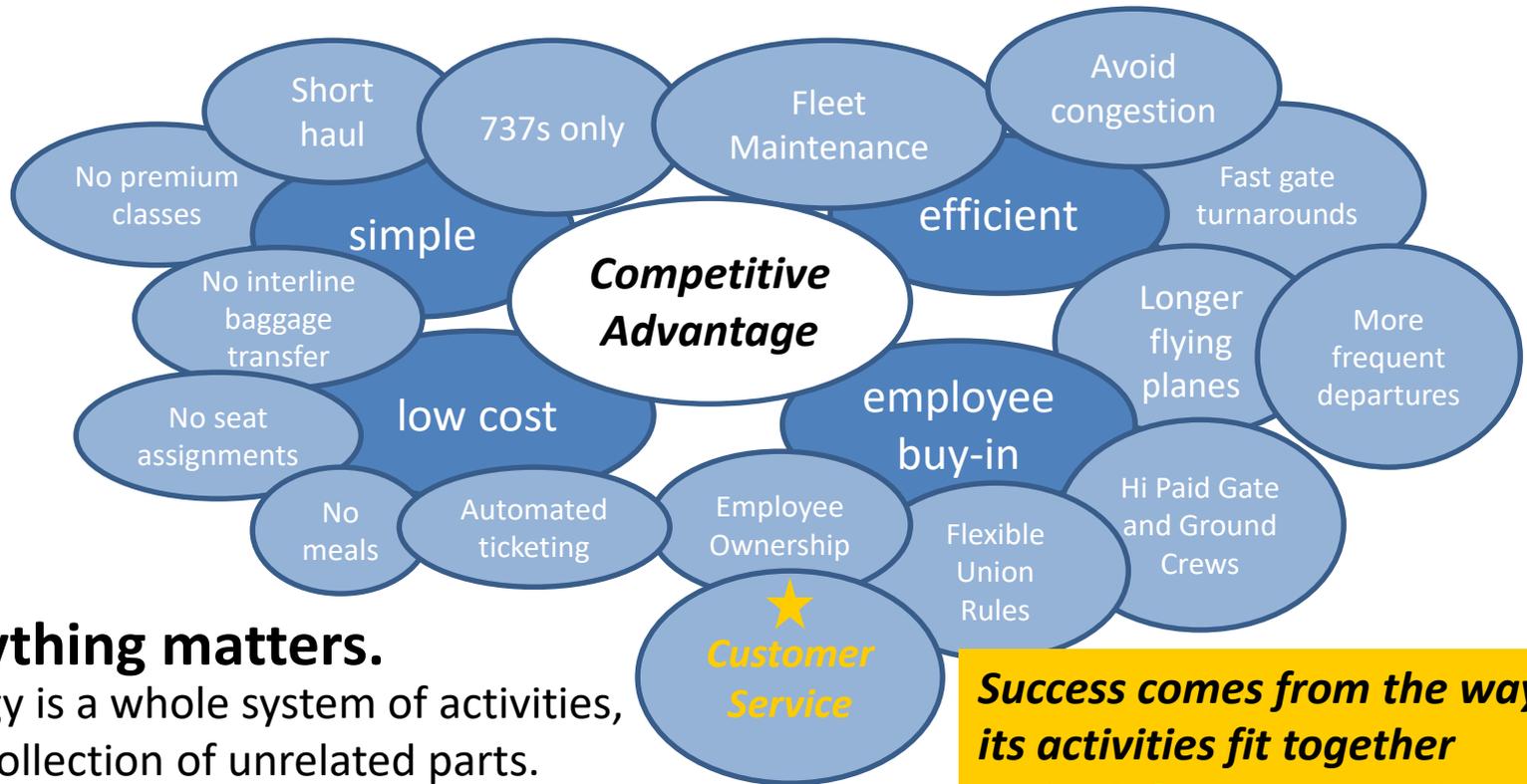
¹Not within the domain of what can be understood or analyzed by reason; not **rational**, outside the competence of the rules of reason.

From Learning to Think Strategically by Dr. Julia Sloan (Columbia University), 2017

Rising to Strategic

Southwest Airlines

Strategy: ↓ cost and ↑ convenience

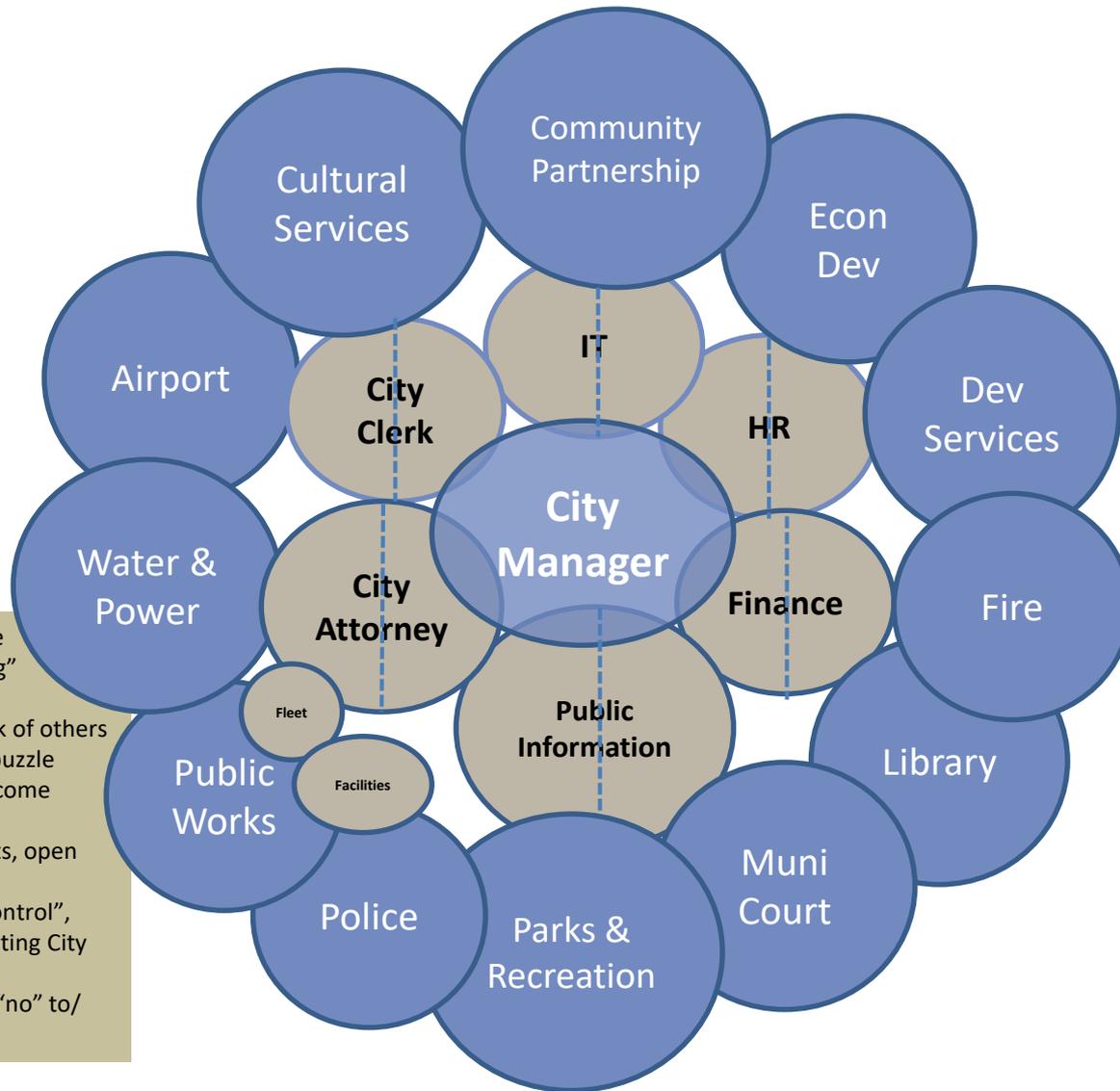


Everything matters.

Strategy is a whole system of activities, not a collection of unrelated parts.

Success comes from the way its activities fit together and reinforce one another

For Us...



- “Adminstrative Infrastructure Depts are also “inward facing”
- All influence each other
- All reflect the applicable work of others
- All should fit together like a puzzle
- Most impactful initiatives become organizational priorities
- Those primary leverage points, open doors for other initiatives
- CMO as central “air traffic control”, decisions and priorities reflecting City Council policy direction
- = hard choice of what to say “no” to/ recommend against

Engagement Framework

The Ethics....

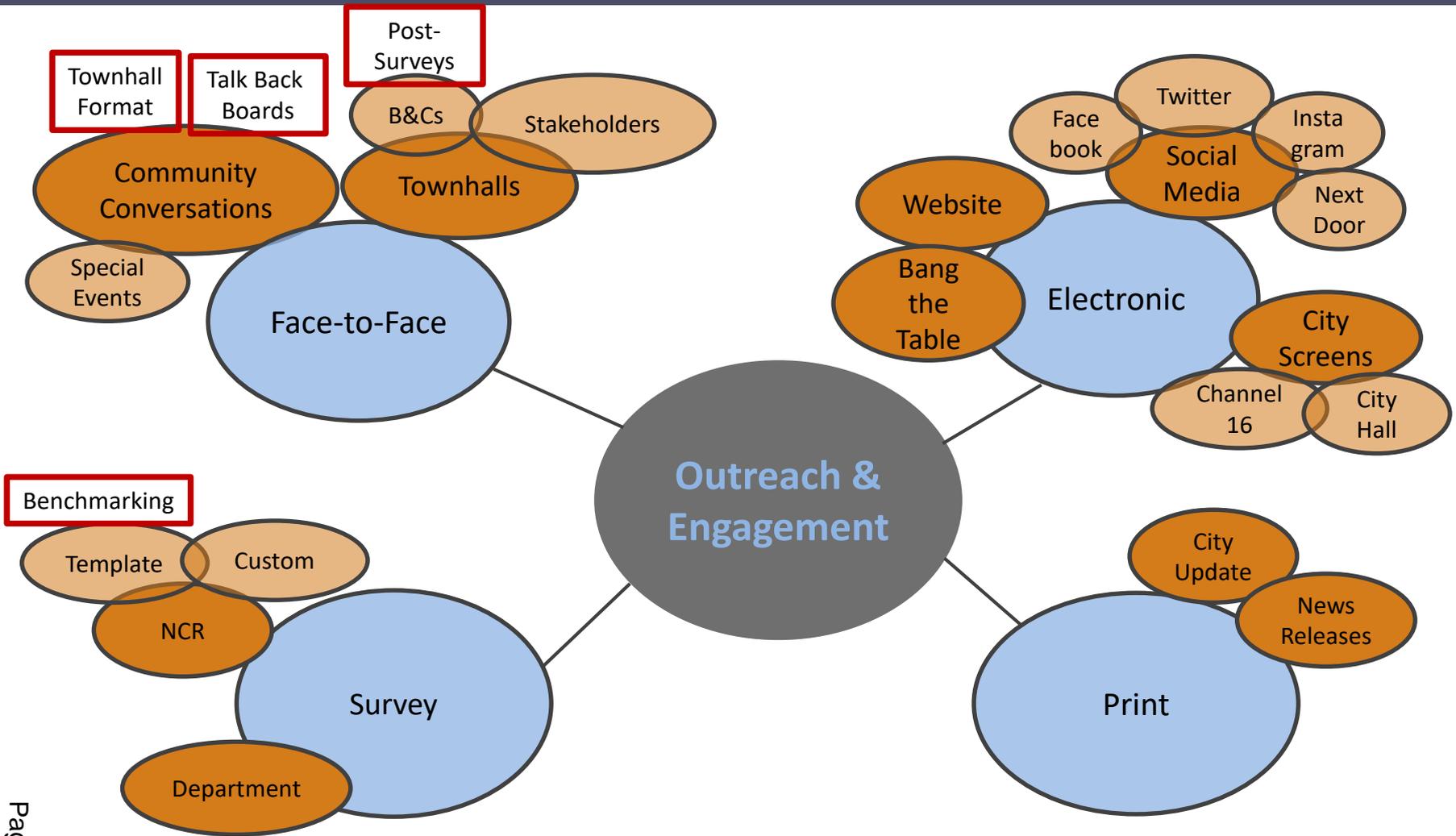
“...one might argue that performing a stakeholder analysis is an ethical necessity, since only by understanding stakeholder interest and concerns is an organization likely to take truly ethical action.”

~from “*Strategic Planning for Public and Nonprofit Organizations*” by John M. Bryson

Stakeholder Analysis (First Steps)

Community	COL Organization
<ul style="list-style-type: none">• Boards & Commissions• Business• Service Orgs• Seniors• Youth• General• Government• Education• Healthcare• Environmental	<ul style="list-style-type: none">• City Council• Exec Leadership Team• City Employees

Engagement “Vehicles”

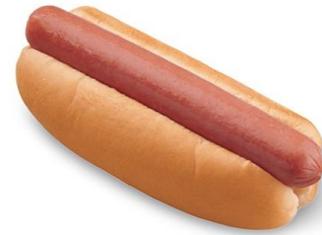


Community Conversations Summary

The Beauty and The Challenge

➔ Public Outreach

➔ What's Possible Right Now



➔ The Dream



Synthesize, Confirm, Next Steps

Wrap Up





CITY MANAGER

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TO: Honorable Mayor and City Council

FROM: Leah Browder, Exec Special Projects Manager, City Manager's Office *LB*

VIA: Stephen C. Adams, City Manager *SCA*

DATE: January 31, 2020

SUBJECT: Updated and Additional Materials for City Council Retreat (February 1, 2020)

PLEASE NOTE: This packet contains updates to materials transmitted to you on January 28, 2020.

Thank you for your comprehensive input and ideas for tomorrow's Strategic Plan Agenda Item. As a result, we have updated the item agenda (see Attachment 1), draft document (see Attachment 2) and PowerPoint (see Attachment 3). This comprehensive update incorporates as many of your changes as possible with the goal of increasing the effectiveness of tomorrow's dialogue.

Please note that the attached Strategic Plan content update reflects changes based on the input you provided at your December 10, 2019 Study Session and as many of the suggestions received since then as practically possible. Those that would require a significant change in approach and/or process are mainly recommended for consideration and possible implementation in a future phase.

The Strategic Plan document information provided is distilled down to core content. It will be transitioned into its final graphic format after all final edits and changes are incorporated in preparation for presentation to City Council for adoption.

For those who are interested in additional levels of detail there will be focused handouts available at tomorrow's Retreat.

We look forward to kicking off the month of February with you tomorrow! In the meantime, please do not hesitate to be in touch with any questions or comments. Thank you...

Attachment 1: Revised City-wide Strategic Plan Agenda Item Detail
Attachment 2: Revised City-wide Strategic Plan Document Content
Attachment 3: Revised City-wide Strategic Plan Agenda Item PowerPoint



February 1, 2020

REVISED 01/31/20
Attachment 1: Facilitator Desired Outcomes

Strategic Planning (REVISED)

Facilitator: Leah Browder

Overarching Goals:

#1 Achieve adoption (late February/early March)

- *Communicate next steps (implementation and engagement)*
- *Share some tactical information*

Goals:

- 1.) Discuss staff recommendations and “finalize” this phase of the strategic plan in order to prepare for City Council adoption within the next 60 days.
- 2.) Discuss staff recommendations and finalize Objectives and Measures for each Strategic Focus Area.
- 3.) Discuss and determine organizational implementation process and structure for City-wide Strategic Plan.
- 4.) Receive information regarding an initial Strategic Plan Engagement Framework
 - a. Citizen Survey
 - b. Community Conversations

Council Norms, Roles, and Procedures

Facilitator: Kathie Novak

Goals:

- 1.) Enhanced relationships among the Council
- 2.) Identify and agree on mutual expectations with the Council
- 3.) Develop working agreements for future adoption

01/31/2020 DRAFT STRATEGIC PLAN WORKING COPY

Our Vision

A vibrant community, surrounded by natural beauty,
where you belong!

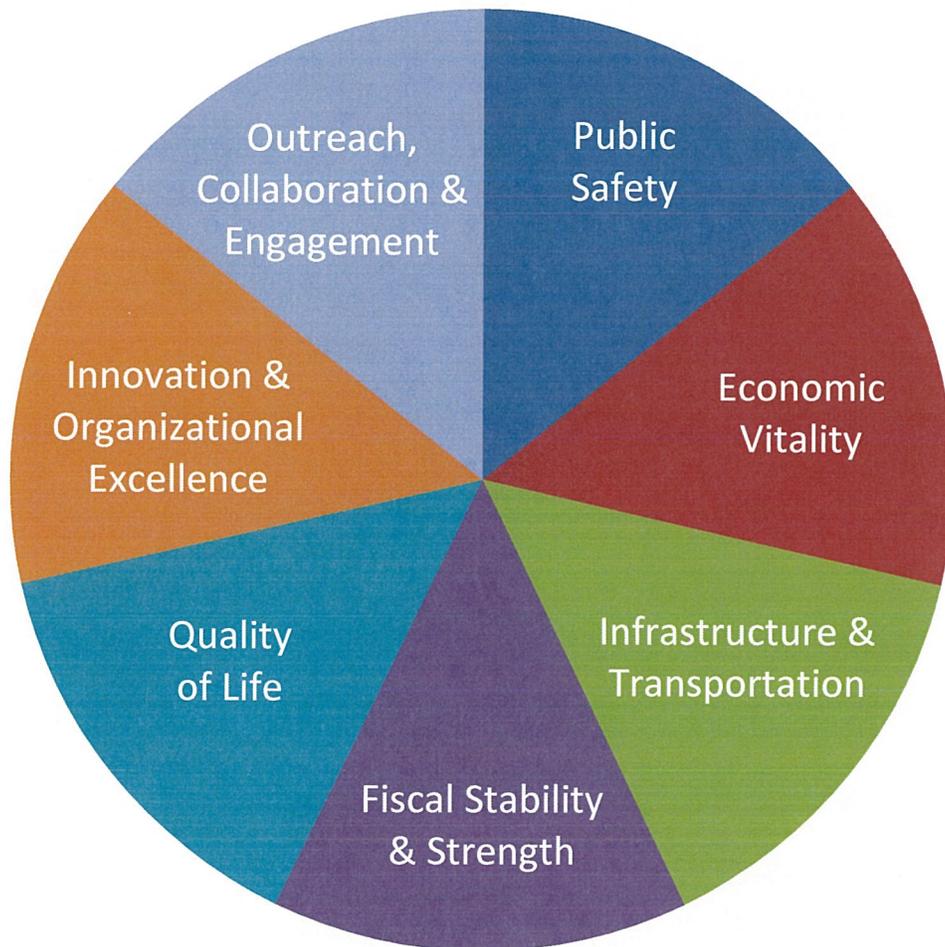
Our Mission

Achieving Loveland's Community Vision through
innovation, dedication, and excellent service.

Our Values

Integrity & Honoring the Public Trust
Transparency & Accountability
Excellent Service
Collaboration
Courtesy & Kindness
Innovation
Safety

7 Strategic Focus Areas



PUBLIC SAFETY

Vision: In Our Community, People Feel Safe

- Lives and Property Are Protected (1.2.3)
- Residents, businesses, visitors and schools feel safe and secure (5)
- Our community is perceived as safe, attractive and secure (5)
- Public safety personnel are visible and responsive (4)

Objectives/Measures

1	Reduce Part I Crimes per 1,000 Residents
2	Improve Part I Crime Clearance Rates
3	Fire contained to room of origin 90% of the time
4 (NCS)	Improve % of survey respondents satisfied with the visibility of the Loveland Police Department
5 (NCS)	Improve % of survey respondents rating overall feeling of safety favorably

*NCS: National Citizen Survey Template Question

Strategies will be expanded and revised to align with rest of document style

STRATEGY 1: PREPARE

PRIORITY A	First responders have the resources, training, facilities and equipment necessary to perform their jobs.
PRIORITY B	The City's network is secure, and data is accurate and recoverable.
PRIORITY C	The City proactively assesses risk and develops contingency plans.

STRATEGY 2: DETER/PREVENT

PRIORITY A	Public Infrastructure priorities include reducing street flooding and repairing structurally deficient bridges.
PRIORITY B	The City partners with our schools for safe learning environments and to protect students.
PRIORITY C	Youth have opportunities to engage in safe activities.
PRIORITY D	Fire prevention efforts include a focus on downtown buildings and urban wildfire interfaces.
PRIORITY E	Offenders participate in programs to reduce recidivism.
PRIORITY F	Municipal Code updates maximize the safety of buildings.

STRATEGY 3: SOLVE

PRIORITY A	Loveland Police use data driven approaches to maximize the effect of available resources and increase the impact of our efforts.
PRIORITY B	The City partners with regional law enforcement to share data, identify patterns, and fight crime.

STRATEGIC FOCUS AREA: PUBLIC SAFETY	
OVERVIEW OF STRATEGIES, PRIORITY AREAS AND KEY INITIATIVES	
STRATEGY 1	Prepare
Priority A	First responders have the resources, training, facilities and equipment necessary to perform their jobs
<i>Key Initiative 1</i>	<i>Design and Build NoCo Law Enforcement Training Center and Live Burn Training Building</i>
<i>Key Initiative 2</i>	<i>Repair, Rehabilitate and Build Fire Stations 3, 5, 7, and 10</i>
<i>Key Initiative 3</i>	<i>Optimize Police Officer Equipment</i>
<i>Key Initiative 4</i>	<i>Strive to achieve National Fire Pro Association Stands of Four Firefighters Assigned to Each Apparatus</i>
Priority B	The City's network is secure, and data is accurate and recoverable
<i>Key Initiative 1</i>	<i>Advance Cyber Security Systems</i>
<i>Key Initiative 2</i>	<i>Expand Cyber Disaster Recovery Capabilities</i>
<i>Key Initiative 3</i>	<i>Formalize Land Records Management Function</i>
Priority C	The City proactively assesses risk and develops contingency plans
<i>Key Initiative 1</i>	<i>Develop Utilities Risk and Resiliency Plan</i>
<i>Key Initiative 2</i>	<i>Advance City Emergency Operations Preparedness and Response</i>
STRATEGY 2	Deter/Prevent
Priority A	Reduce street flooding and repair structurally deficient bridges
<i>Key Initiative 1</i>	<i>Bridge Inspection and Repair Program</i>
<i>Key Initiative 2</i>	<i>Stormwater Conveyance System Maintenance and Improvements</i>
Priority B	The City partners with our schools for safe learning environments and to protect students
<i>Key Initiative 1</i>	<i>Advance School Resource Officer Partnership with Our Schools</i>
<i>Key Initiative 2</i>	<i>Develop and Implement Vaping Prevention and Regulations</i>
Priority C	Youth have opportunities to engage in safe activities
<i>Key Initiative 1</i>	<i>Advance Cultural and Recreation Collaborative Programming Focused on Youth Deterrence</i>
Priority D	Fire prevention efforts focus on downtown buildings and urban wildfire interfaces
<i>Key Initiative 1</i>	<i>FIREWISE Program Partnership with Homeowner Associations</i>
<i>Key Initiative 2</i>	<i>Improve Insurance Service Office Urban Area Rating</i>
<i>Key Initiative 3</i>	<i>Downtown Fire Sprinkler Program</i>
Priority E	Offenders participate in programs to reduce recidivism
<i>Key Initiative 1</i>	<i>Continue to Strengthen Teen Court and Jumpstart Efforts and Explore Opportunities for Repeat Traffic Offenders</i>
Priority F	Municipal Code updates maximize the safety of buildings
<i>Key Initiative 1</i>	<i>2018 Fire and Building Code Updates</i>
STRATEGY 3	Solve
Priority A	The City partners with regional law enforcement to share data, identify patterns, and fight crime
<i>Key Initiative 1</i>	<i>Combined Regional Information Systems Project (CRISP)</i>
Priority B	Data driven approaches are used to maximize the effect of available resources and increase the impact of our efforts
<i>Key Initiative 1</i>	<i>Data Driven Approaches to Crime and Traffic Safety (DDACTS)</i>
<i>Key Initiative 2</i>	<i>Crash Reduction</i>

ECONOMIC VITALITY

Vision: In Our Community, People and Businesses are Thriving	
	<ul style="list-style-type: none"> • Our economy is healthy and resilient (1.2.3.4.6) • Local businesses feel valued and supported (5) • Citizens have quality, living wage jobs, can provide for their families and live in our city (7.8.9) • We provide friendly, streamlined, easy-to-understand support from City departments (10.11.12.13) • Education and training opportunities are available to ensure a qualified workforce in our community (Regional Collaboration)

Objectives/Measures	
1	Increase building permits issued/construction dollars
2	Decrease industrial/office/and retail vacancy rates
3	Increase per capita sales tax revenue
4	Attract companies to open in or relocate to Loveland
5	Existing companies expanding in Loveland
6	Increase annual percentage change in lodging tax revenue
7	Average annual wage
8 (NCS)	Improve % of survey respondents favorably rating employment opportunities
9	Increase number of jobs
12 (NCS)	Improve % of customers favorably rating overall development services experience
13 (NCS)	Improve % of customers favorably rating overall building permit experience
*NCS: National Citizen Survey Template Question	

STRATEGY 1: CONTINUALLY IMPROVE OUR PROCESSES

PRIORITY A The Development Review and Building Permit Processes are continuously improved to ensure efficiency, service and safety.

STRATEGY 2: MAXIMIZE EXISTING ASSETS AND OPPORTUNITIES

PRIORITY A Community Broadband is established to provide high-speed, affordable internet connections for individuals and businesses.

PRIORITY B Downtown is revitalized to foster a vibrant commercial city-center

PRIORITY C NoCo Regional Airport is the premier destination for aviation centered business, research, development, education and training.

PRIORITY D Key development corridors are actively managed to foster business, recreational and quality-of-life opportunities.

STRATEGY 3: SUPPORT AND EXPAND EXISTING BUSINESSES

PRIORITY A Business retention and expansion efforts are positively impacted.

PRIORITY B The City supports local and regional workforce efforts by participating in implementation of the Larimer County Workforce Strategic Plan.

STRATEGY 4: ATTRACT NEW BUSINESSES AND VISITORS

PRIORITY A New businesses are attracted to Loveland.

PRIORITY B Retail development is facilitated and expanded.

PRIORITY C Growth is fostered in our tourism sector.

STRATEGIC FOCUS AREA: ECONOMIC VITALITY	
OVERVIEW OF STRATEGIES, PRIORITY AREAS AND KEY INITIATIVES	
STRATEGY 1	Continually Improve Our Processes
Priority A	The Development Review and Building Permit Processes are continuously improved to ensure efficiency, service and safety
<i>Key Initiative 1</i>	<i>Development Review and Building Permit Process Improvements</i>
STRATEGY 2	Maximize Existing Assets and Opportunities
Priority A	Community Broadband is established to provide high-speed, affordable internet connections for individuals and businesses
<i>Key Initiative 1</i>	<i>PULSE Project</i>
Priority B	Downtown is revitalized to foster a vibrant commercial city-center
<i>Key Initiative 1</i>	<i>Revitalize Downtown</i>
Priority C	NoCo Regional Airport is the premier destination for aviation centered business, research, development, education and training
<i>Key Initiative 1</i>	<i>Implement Airport Strategic Plan</i>
Priority D	Key development corridors are actively managed to foster business, recreational and quality-of-life opportunities
<i>Key Initiative 1</i>	<i>Pursue Economic Development Potential of Major Transportation Corridors (i.e., US34, US287, SH402)</i>
<i>Key Initiative 2</i>	<i>Explore funding opportunities to implement the Big Thompson River Master Plan</i>
STRATEGY 3	Support and Expand Existing Businesses
Priority A	Business retention and expansion efforts are positively impacted
<i>Key Initiative 1</i>	<i>Business Retention and Expansion Plan</i>
Priority B	The City supports local and regional workforce efforts by participating in implementation of the Larimer County Workforce Strategic Plan
<i>Key Initiative 1</i>	<i>Participate in Regional Workforce Strategic Plan</i>
<i>Key Initiative 2</i>	<i>Incorporate Thompson School District's Career and Technical Education Center in Workforce Development Efforts</i>
STRATEGY 4	Attract New Businesses and Visitors
Priority A	New businesses are attracted to Loveland
<i>Key Initiative 1</i>	<i>Business Attraction</i>
Priority B	Retail development is facilitated and expanded
<i>Key Initiative 1</i>	<i>Facilitate and Expand Retail Development</i>
Priority C	Growth is fostered in our tourism sector
<i>Key Initiative 1</i>	<i>Implement Tourism Strategic Plan</i>
Priority D	Implement the creative district to strengthen the existing arts community and attract new possibilities
<i>Key Initiative 1</i>	<i>Creative District Implementation Plan</i>

INFRASTRUCTURE & TRANSPORTATION

Vision: 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 alternate modes (vehicle, public transit, bike, pedestrian)(4.5.6.7.8)
- Traffic congestion is reduced to increase convenience and improve travel efficiency (1.2.9.10)
- Existing public infrastructure is reliable and well-maintained to protect the public's investment (3)
- 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

1	Maintain average PM peak travel time minutes on US 34 (Eisenhower Boulevard from Cascade to Centerra)
2	Decrease % of signalized intersections operating at \leq Level "D"
3	Average city-wide Pavement Condition Index (PCI) (Goal: 72)
4	Increase public transit ridership/para rides/per capita
5	Decrease linear feet of gaps/increase total linear feet of sidewalk
6 (NCS)	Increase % of survey respondents favorably rating ease of travel by public transportation in Loveland
7 (NCS)	Increase % of survey respondents favorably rating ease of travel by bicycle in Loveland
8 (NCS)	Increase % of survey respondents favorably rating ease of walking in Loveland
9 (NCS)	Increase % of survey respondents favorably rating traffic flow on major streets
10 (NCS)	Increase % of survey respondents favorably rating traffic signal timing
*NCS: National Citizen Survey Template Question	

STRATEGY 1: INCREASE THE EFFICIENCY OF OUR TRANSPORTATION SYSTEM

- PRIORITY A Traffic moves efficiently through major transportation corridors.
- PRIORITY B Pavement is maintained to ensure a safe and efficient travel surface.
- PRIORITY C Emerging technology is evaluated and employed to improve and streamline traffic management operations.

STRATEGY 2: ENSURE A WELL-MAINTAINED & ACCESSIBLE PUBLIC INFRASTRUCTURE

- PRIORITY A Ongoing maintenance for Water, Wastewater, Power, Stormwater and Broadband systems maintenance is a top priority to protect the substantial public investment required to develop this essential public infrastructure.
- PRIORITY B Public facilities, sidewalks, infrastructure and right-of-ways conform to current ADA standards.

STRATEGY 3: ENSURE CAPACITY & READINESS FOR FUTURE GROWTH

- PRIORITY A Existing Master Plans and Capital Improvement Plans are considered during the annual budget development process.
- PRIORITY B Utility plans are developed and implemented to prepare for projected growth and system demands.

STRATEGY 4: PROVIDE A MULTI-MODAL TRANSPORTATION SYSTEM

- PRIORITY A Bicycle, pedestrian and public transportation options are safe, reliable, and interconnected to provide alternatives to relieve traffic congestion.

STRATEGIC FOCUS AREA: INFRASTRUCTURE & TRANSPORTATION

OVERVIEW OF STRATEGIES, PRIORITY AREAS AND KEY INITIATIVES

STRATEGY 1	Increase the Efficiency of Our Transportation System
Priority A	Traffic moves efficiently through major transportation corridors.
<i>Key Initiative 1</i>	<i>I25 (CDOT), US34, SH402, US287 and East-West Alternatives</i>
Priority B	Pavement is maintained to ensure a safe and efficient travel surface
<i>Key Initiative 1</i>	<i>Pavement Condition Index (PCI) Goals and Maintenance Strategies</i>
Priority C	Emerging technology is evaluated and employed to improve and streamline traffic management operations
<i>Key Initiative 1</i>	<i>Traffic Operations Audit Findings and Implementation Plan</i>
STRATEGY 2	Ensure a Well-Maintained & Accessible Public Infrastructure
Priority A	Ongoing maintenance for Water, Wastewater, Power, Stormwater and Broadband systems maintenance is a top priority to protect the substantial public investment required to develop this essential public infrastructure
<i>Key Initiative 1</i>	<i>Utility Systems Maintenance Plans</i>
<i>Key Initiative 2</i>	<i>Stormwater System Maintenance Plan</i>
<i>Key Initiative 3</i>	<i>Broadband System Maintenance Plan</i>
Priority B	Public facilities, sidewalks, infrastructure and right-of-ways conform to current ADA standards
<i>Key Initiative 1</i>	<i>City-wide Americans with Disabilities Act (ADA) Assessment and Implementation Plan</i>
<i>Key Initiative 2</i>	<i>Parks & Recreation Americans with Disabilities (ADA) Implementation Plan</i>
<i>Key Initiative 3</i>	<i>Public Sidewalk Americans with Disabilities (ADA) Implementation Plan</i>
STRATEGY 3	Ensure Capacity & Readiness for Future Growth
Priority A	Existing Master Plans and Capital Improvement Plans are considered during the annual budget development process
<i>Key Initiative 1</i>	<i>Implementation Plans for Existing Master Plans</i>
Priority B	Utility plans are developed and implemented to prepare for projected growth and system demands
<i>Key Initiative 1</i>	<i>Public Utility District Plans</i>
<i>Key Initiative 2</i>	<i>Regional Solid Wasteshed Management Plan Implementation</i>
<i>Key Initiative 3</i>	<i>Power, Raw Water, and Water Efficiency & Drought Plans</i>
STRATEGY 4	Provide a Multi-Modal Transportation System
Priority A	Bicycle, pedestrian and public transportation options are safe, reliable, and interconnected to provide alternatives to relieve traffic congestion
<i>Key Initiative 1</i>	<i>Connect Loveland Master Planning</i>
<i>Key Initiative 2</i>	<i>Recreation and Open Lands Trails Integrate within the Street and Bike Lane networks to Further Broaden Transportation System</i>

FISCAL STABILITY & STRENGTH

Vision: In Our Community, People Trust their Public Investments are Managed Responsibly

- We demonstrate accountability and responsible management of public funds and resources (1-6)
- We are responsible stewards of public resources (1-6)
- We are thoughtful, selective and judicious in our spending (1-6)
- We achieve and maintain cash reserves that meet policy directives so that we are prepared for emergencies and times of economic uncertainty (5)
- We achieve and maintain a strong and sustainable financial condition (1-6)

Objectives/Measures/Indicators

1 (NCS)	Increase % of survey respondents favorably rating the value of services for taxes paid to Loveland
2	Mill Levy compared regionally ¹
3	Sales Tax Rate compared to other Northern Front Range Municipalities
4	Decrease Sales Tax Delinquency Rate
5	Fiscal Contingency Reserve (Goal: 15% of Operating Expenditures)
6	Sales Tax Per Capita ¹

*NCS: National Citizen Survey Template Question

STRATEGY 1: ADDRESS IMBALANCE BETWEEN REVENUE AND EXPENSES

PRIORITY A	Existing and potential revenue options are reviewed and possibilities are considered annually.
PRIORITY B	Cost of service and fees, and tax and fee rates are reviewed and adjusted at least annually to improve cost recovery.
PRIORITY C	Unfunded liabilities are systematically identified and monitored.
PRIORITY D	Projects are evaluated on a life cycle cost basis and financed through a balanced program of debt and pay-as-you-go.

STRATEGY 2: ALIGN BUDGET DEVELOPMENT WITH CITY-WIDE STRATEGIC PLAN

PRIORITY A	The budget process is streamlined and efficient.
PRIORITY B	The budget development process is revised to integrate with the Strategic Plan and data-based approaches are used to support prioritization and decision-making.

STRATEGY 3: OPTIMIZE STRUCTURE & SYSTEMS

PRIORITY A	Financial information is transparent and accessible.
PRIORITY B	City services are evaluated for optimal service provision.
PRIORITY C	Citywide technology and financial systems needs are identified and financial funding mechanisms are established.
PRIORITY D	Purchasing function alternatives are investigated and considered to support a more efficient, effective and robust purchasing system.
PRIORITY E	Existing multiple downtown districts (created for specific policy purposes) are reviewed for possible consolidation.
PRIORITY F	An assets inventory is completed and an asset management and protection plan is implemented.

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.

STRATEGIC FOCUS AREA: FISCAL STABILITY & STRENGTH

OVERVIEW OF STRATEGIES, PRIORITY AREAS AND KEY INITIATIVES

STRATEGY 1	Address Imbalance Between Revenue and Expenses
Priority A	Existing and potential revenue options are reviewed and possibilities are considered
<i>Key Initiative 1</i>	<i>Revenue Analysis and Recommendations</i>
Priority B	Cost of service and fees, and tax and fee rates are reviewed and adjusted at least annually
<i>Key Initiative 1</i>	<i>Annual Review Program for Cost of Service and Recommendations for Corresponding Fees, Taxes, and Rates</i>
Priority C	Unfunded liabilities are systematically identified and monitored
<i>Key Initiative 1</i>	<i>Unfunded Liabilities Monitoring Program</i>
Priority D	Projects are evaluated on a life cycle cost basis and financed through a balanced program of debt and pay-as-you-go
<i>Key Initiative 1</i>	<i>Project Life Cycle Approach with Balanced Debt and Pay-As-You-Go Approach</i>
STRATEGY 2	Align Budget Development with City-wide Strategic Plan
Priority A	The budget process is streamlined and efficient
<i>Key Initiative 1</i>	<i>Budget Process Improvements</i>
Priority B	The budget development process is revised to integrate with the Strategic Plan and data-based approaches are used to support prioritization and decision-making
<i>Key Initiative 1</i>	<i>Update Budget Development Approach</i>
<i>Key Initiative 2</i>	<i>Performance Measurement Program</i>
STRATEGY 3	Optimize Structure & Systems
Priority A	Financial information is transparent and accessible
<i>Key Initiative 1</i>	<i>Financial Information</i>
Priority B	City services are evaluated for optimal service provision
<i>Key Initiative 1</i>	<i>Provision of City Services</i>
Priority C	Citywide technology and financial systems needs are identified and financial funding mechanisms are established
<i>Key Initiative 1</i>	<i>Financial Funding Mechanisms for Technology and Financial Systems</i>
Priority D	Purchasing function alternatives are investigated and considered support a more efficient, effective and robust purchasing system
<i>Key Initiative 1</i>	<i>Purchasing Function Alternatives and Recommendations</i>
Priority E	Existing multiple downtown districts (created for specific policy purposes)are reviewed for possible consolidation
<i>Key Initiative 1</i>	<i>Downtown Districts</i>
Priority F	An assets inventory is completed and an asset management and protection plan is implemented
<i>Key Initiative 1</i>	<i>Asset Inventory and Management and Protection Plan</i>

QUALITY OF LIFE

Vision: In Our Community, People have Shelter, Access to Opportunities and Experiences that Enrich Their Lives, and are Surrounded by Sustainable Natural Beauty (1,4)

- Our community is well-planned and safe, and development is attractive (2.3)
- Affordable and attainable housing is available through partnership and collaboration (5.6)
- We foster partnerships and collaboration to reduce homelessness (5.6)
- People engage in diverse cultural and recreational opportunities (7.8.9.10)
- City amenities and events are accessible and available to all community members (11)
- Natural resources are protected and sustainable practices are in place to protect our city's legacy (12.13.14)

Objectives/Measures	
1 (NCS)	Increase % of survey respondents favorably rating quality of life in Loveland
2 (NCS)	Increase % of survey respondents favorably rating overall "built environment" of Loveland (including overall design, buildings, parks and transportation systems)
3 (NCS)	Increase % of survey respondents favorably rating quality of new development in Loveland
4 (NCS)	Increase % of survey respondents favorably rating sense of community
5	Increase homeless adults who obtain permanent housing
6	Increase homeless families who obtain permanent housing
7 (NCS)	Increase % of survey respondents favorably rating public library services
8 (NCS)	Increase % of survey respondents favorably rating City of Loveland parks
9 (NCS)	Increase % of survey respondents favorably rating quality of City recreation programs and classes
10 (NCS)	Increase % of survey respondents favorably rating opportunities to attend cultural/arts/music activities
11	Increase under-represented populations accessing cultural, education and recreational opportunities
12	Reduce City facility energy consumption
13	Maintain percent of solid waste diverted from landfill
14 (NCS)	Increase % of survey respondents favorably rating the quality of overall natural environment in Loveland
*NCS: National Citizen Survey Template Question	

STRATEGY 1: STRIVE TO ENSURE OPPORTUNITY IS AVAILABLE TO ALL

- PRIORITY A The City continues to build robust and productive community collaborations to increase housing opportunities, invests in the creation of affordable and attainable housing and works to ensure our Code supports viable, creative options for shelter.
- PRIORITY B City departments collaborate to streamline current programming and identify resources to be able to offer new and expanded educational, recreational and cultural programs that foster community building, bring people together for shared experiences and offer opportunities to improve skills, talents and lives.
- PRIORITY C The City is committed to prompting the next level of regional action so that people experiencing or at risk for homelessness have access to shelter and supportive services.

STRATEGY 2: ENHANCE COMMUNITY IMAGE, CHARACTER AND A SENSE OF PLACE

- PRIORITY A Regulations are in place to preserve the physical appeal and safety of the community by preventing undesirable activities and nuisance conditions while encouraging voluntary efforts to correct property issues.
- PRIORITY B The City provides cultural, educational, and recreational opportunities that welcome all, foster inclusion and contribute to the overall quality of a person’s and family’s life.
- PRIORITY C The City increases its efforts to deliver projects and events that build on the character and attractiveness of our community and strengthen our image.

STRATEGY 3: PROTECT OUR NATURAL BEAUTY AND ENSURE A LEGACY FOR FUTURE GENERATIONS

- PRIORITY A Open space buffers are established and preserved to surround our community with natural beauty.
- PRIORITY B The City strives to enhance our efforts to protect our natural resources, and achieve more organizational integration to realize greater positive effects.

STRATEGIC FOCUS AREA: QUALITY OF LIFE	
OVERVIEW OF STRATEGIES, PRIORITY AREAS AND KEY INITIATIVES	
STRATEGY 1	Strive to Ensure Opportunity is Available to All
Priority A	The City continues to build robust and productive community collaborations to increase housing opportunities, invests in the creation of affordable and attainable housing and works to ensure our Code supports viable, creative options for shelter
<i>Key Initiative 1</i>	<i>Affordable and Attainable Housing</i>
Priority B	City departments collaborate to streamline current programming and identify resources to be able to offer new and expanded educational, recreational and cultural programs that foster community building, bring people together for shared experiences and offer opportunities to improve skills, talents and lives
<i>Key Initiative 1</i>	<i>Collaborative, Integrated City-wide Educational, Recreational and Cultural Programming</i>
Priority C	The City is committed to prompting the next level of regional action so that people experiencing or at risk for homelessness have access to shelter and supportive services
<i>Key Initiative 1</i>	<i>Implement Homeless Strategic Plan</i>
STRATEGY 2	Enhance Community Image, Character and Sense of Place
Priority A	Regulations are in place to preserve the physical appeal and safety of the community by preventing undesirable activities and nuisance conditions while encouraging voluntary efforts to correct property issues
<i>Key Initiative 1</i>	<i>Unified Development Code (UDC) Changes</i>
<i>Key Initiative 2</i>	<i>Nuisance Abatement</i>
Priority B	The City provides cultural, educational, and recreational opportunities that welcome all, foster inclusion and contribute to the overall quality of a person's and family's life
<i>Key Initiative 1</i>	<i>Implement Library Strategic Plan</i>
<i>Key Initiative 2</i>	<i>Develop and Implement Parks & Recreation Strategic Plan</i>
<i>Key Initiative 3</i>	<i>Develop and Implement Cultural Master Plan</i>
Priority C	The City increases its efforts to deliver projects and events that build on the character and attractiveness of our community and strengthen our image
<i>Key Initiative 1</i>	<i>Special Events</i>
<i>Key Initiative 2</i>	<i>Historic Properties</i>
<i>Key Initiative 3</i>	<i>Public Art</i>
STRATEGY 3	Protect Our Natural Beauty and Ensure a Legacy for Future Generations
Priority A	Open space buffers are established and preserved to surround our community with natural beauty
<i>Key Initiative 1</i>	<i>Develop and Implement Systematic Open Space Buffer Plan</i>
Priority B	The City strives to enhance our efforts to protect our natural resources, and achieve more organizational integration to realize greater positive effects
<i>Key Initiative 1</i>	<i>Integrate Current Internal Efforts as a Basis for Developing "Legacy Loveland" Plan</i>

INNOVATION & ORGANIZATIONAL EXCELLENCE

VISION: In Our Community, People Enjoy Excellent Municipal Service 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 (3)
- We deliver excellent service (1.2)
- City employees are dedicated, high-quality public service professionals (4.5.6)
- Technology is leveraged to create efficiencies and deliver higher impact results

Objectives/Measures

1 (NCS)	Increase % of survey respondents favorably rating quality of services provided by Loveland
2 (NCS)	Increase % of survey respondents favorably rating quality of overall customer service by Loveland employees (police, receptionists, planners, etc.)
3	Estimated dollars saved as a result of IGNITE submissions
4	Achieve City-wide employee engagement score equal to or better than industry standard
5	Achieve voluntary employee turnover rate equal to or better than industry standard
6	Increase average employee tenure

*NCS: National Citizen Survey Template Question

STRATEGY 1: CREATE A HIGH-PERFORMING ORGANIZATIONAL CULTURE

PRIORITY A	A City-wide Strategic Plan is developed and implemented to align department, division and individual work plans to better utilize resources and achieve overarching goals.
PRIORITY B	Innovation and process improvements are encouraged to increase productivity and efficiency.
PRIORITY C	The City attracts and retains devoted and talented employees.
PRIORITY D	Employee engagement is evaluated and actions taken to increase workforce engagement.
PRIORITY E	Data is accurately gathered and tracked to inform decisions, measure performance, determine priorities and allocate resources.

STRATEGY 2: DELIVER EXCELLENT SERVICE

PRIORITY A	City staff understand the City's service philosophy, values and expectations, provide consistent, courteous and knowledgeable service to both internal and external customers.
PRIORITY B	Elected officials and staff strive for excellent relations for the benefit of delivering high quality service to our community.

STRATEGY 3: SUPPORT THE SAFETY AND WELL-BEING OF OUR EMPLOYEES

PRIORITY A	The City prioritizes a safe working environment and City employees have the training and physical work environment to feel safe performing their duties.
PRIORITY B	City staff are provided the health, financial and wellness programs to encourage health-risk mitigation.

STRATEGY 4: LEVERAGE TECHNOLOGY

PRIORITY A	The City uses an inclusive, collaborative technology governance model to develop and select technology projects that will increase organizational efficiency and effectiveness.
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STRATEGIC FOCUS AREA: INNOVATION & ORGANIZATIONAL EXCELLENCE	
OVERVIEW OF STRATEGIES, PRIORITY AREAS AND KEY INITIATIVES	
STRATEGY 1	Create a High-Performing Organizational Culture
Priority A	A City-wide Strategic Plan is developed and implemented to align department, division and individual workplans to better utilize resources and achieve overarching goals
<i>Key Initiative 1</i>	<i>Develop and Implement City-wide Strategic Plan</i>
<i>Key Initiative 2</i>	<i>Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system</i>
Priority B	Innovation and process improvements are encouraged to increase productivity and efficiency
<i>Key Initiative 1</i>	<i>IGNITE</i>
<i>Key Initiative 2</i>	<i>Process Mapping and Recommendations for Improvement</i>
<i>Key Initiative 3</i>	<i>Workload Prioritization and Management</i>
Priority C	The City attracts and retains devoted and talented employees
<i>Key Initiative 1</i>	<i>Talent Acquisition, Onboarding, Assimilation and Retention</i>
Priority D	Employee engagement is evaluated and actions taken to increase workforce engagement
<i>Key Initiative 1</i>	<i>Employee Engagement Survey Results and Follow-Up Actions</i>
Priority E	Data is accurately gathered and tracked to inform decisions, measure performance, determine priorities and allocate resources
<i>Key Initiative 1</i>	<i>Finalize City-wide Performance Measures to Dovetail with City-wide Strategic Plan</i>
<i>Key Initiative 2</i>	<i>Revise Budget Development Process to Integrate City-wide Strategic Plan</i>
<i>Key Initiative 3</i>	<i>Develop Data Book for Benchmarking</i>
STRATEGY 2	Deliver Excellent Service
Priority A	City staff understand the City's philosophy, values and expectations in the areas of ethics and customer service, provide consistent, courteous and knowledgeable service to both internal and external customers
<i>Key Initiative 1</i>	<i>Develop and Deliver City-wide Customer Service Training</i>
<i>Key Initiative 2</i>	<i>Develop and implement Ethics Policy</i>
<i>Key Initiative 3</i>	<i>Internal Service Provider Survey and Follow-Up Actions</i>
Priority B	Elected officials and staff strive for excellent relations for the benefit of delivering high quality service to our community
<i>Key Initiative 1</i>	<i>Elected Officials Customer Service Survey and Follow-Up Actions</i>
STRATEGY 3	Support the Safety and Well-Being of Our Employees
Priority A	The City prioritizes a safe working environment and City employees have the training and physical work environment to feel safe performing their duties
<i>Key Initiative 1</i>	<i>City-wide Safety Assessment Findings and Follow-up Actions</i>
<i>Key Initiative 2</i>	<i>City Facility Safety Assessments and Action Plan</i>
<i>Key Initiative 3</i>	<i>Emerging Safety Issues Training</i>
Priority B	City staff are provided the health, financial and wellness programs to encourage health-risk mitigation
<i>Key Initiative 1</i>	<i>Support Employee Mental Health</i>
STRATEGY 4	Leverage Technology
Priority A	The City uses an inclusive, collaborative technology governance model to develop and select technology projects that will increase organizational efficiency and effectiveness
<i>Key Initiative 1</i>	<i>Establish a Multi-Departmental Information Technology Executive Steering Committee</i>
<i>Key Initiative 2</i>	<i>Develop an implementation plan and seek funding for a next generation electronic document management and workflow automation system</i>
<i>Key Initiative 3</i>	<i>Develop an implementation plan and seek funding for a robust collaboration suite that will enhance communications and drive efficiencies</i>

OUTREACH, COLLABORATION & ENGAGEMENT

VISION: In Our Community, People Know What is Happening and are Engaged	
<ul style="list-style-type: none"> • Communicate Timely, Complete Information to the Public (1) • Collaborate to Leverage Resources and Deliver Higher Yield Results • Actively seek citizen engagement (2.3.4) 	

Objectives/Measures	
1 (NCS)	Increase % of survey respondents favorably rating the City’s website as a source for information about the Loveland government and its activities, events and services
2	Reduce Website Bounce Rate ¹
3 (NCS)	Increase % of survey respondents favorably rating opportunities to participate in community matters
4 (NCS)	Increase % of survey respondents indicating their or other household members attending a local public meeting in the last 12 months
*NCS: National Citizen Survey Template Question	

STRATEGY 1: COMMUNICATE TIMELY, COMPLETE INFORMATION TO THE PUBLIC

PRIORITY A City-wide communications are coordinated and resources are shared to maximize positive impact to the public.

PRIORITY B People can easily find relevant and up-to-date information on the City’s website.

STRATEGY 2: ACTIVELY SEEK CITIZEN ENGAGEMENT

PRIORITY A Board and Commissions are engaged and their recommendations are valued in consideration of policy decisions.

PRIORITY B The City proactively and equitably surveys citizens to collect input for decision-making, prioritization and City goal-setting.

PRIORITY C Meaningful engagement opportunities are facilitated across the city and for diverse purposes.

PRIORITY D Volunteer opportunities provide meaningful ways for community members to engage in City service delivery.

STRATEGY 3: COLLABORATE TO LEVERAGE RESOURCES AND DELIVER HIGHER YIELD RESULTS

PRIORITY A Opportunities for future strategic collaboration are identified.

PRIORITY B The City supports positive outcomes for students through coordinated planning efforts.

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). The goal is to lower the benchmark of 60%.

STRATEGIC FOCUS AREA: OUTREACH, COLLABORATION & ENGAGEMENT	
OVERVIEW OF STRATEGIES, PRIORITY AREAS AND KEY INITIATIVES	
STRATEGY 1	Communicate Timely, Complete Information to the Public
Priority A	City-wide communications are coordinated and resources are shared to maximize positive impact to the public
<i>Key Initiative 1</i>	<i>Develop City-wide Communication Plan</i>
Priority B	People can easily find relevant and up-to-date information on the City's website
<i>Key Initiative 1</i>	<i>Update City Website</i>
STRATEGY 2	Actively Seek Citizen Engagement
Priority A	Board and Commissions are engaged and their recommendations are valued in consideration of policy decisions
<i>Key Initiative 1</i>	<i>Boards and Commissions Survey and Follow-Up Actions</i>
Priority B	The City proactively and equitably surveys citizens to collect input for decision-making, prioritization and City goal-setting
<i>Key Initiative 1</i>	<i>Update City-Wide Citizen Survey</i>
Priority C	Meaningful engagement opportunities are facilitated across the city and for diverse purposes
<i>Key Initiative 1</i>	<i>Develop and Implement Engagement Plan</i>
<i>Key Initiative 2</i>	<i>Community Conversations for Strategic Planning</i>
Priority D	Volunteer opportunities provide meaningful ways for community members to engage in City service delivery
<i>Key Initiative 1</i>	<i>Volunteer Survey and Follow-Up Actions</i>
STRATEGY 3	Collaborate to Leverage Resources and Deliver Higher Yield Results
Priority A	Opportunities for future strategic collaboration are identified
<i>Key Initiative 1</i>	<i>Future Strategic Collaborations & Objectives</i>
Priority B	The City supports positive outcomes for students through coordinated planning efforts
<i>Key Initiative 1</i>	<i>Thompson School District Collaboration</i>

City-wide Strategic Plan
FOCUS 2020
(Revised)

City Council Annual Retreat
February 1, 2020

Goals

➤ Overarching Goals:

#1 Achieve adoption (late February/early March)

- *Communicate next steps (implementation and engagement)*
- *Share some tactical information*

➤ Specific Goals:

- Collect comprehensive input
- Finalize Objectives & Measures
- Consider 2020 organizational implementation process and structure
- Consider engagement process
 - Citizen Survey Plan

Roadmap

- ▶ Community Aspirations Exercise
- ▶ Intro & Refresh
- ▶ Overall Discussion
- ▶ Recommended Objectives and Measures
- ▶ Break
- ▶ Implementation Process and Structure
- ▶ Tactical Preview
 - Engagement Framework
 - Citizen Survey

Community Aspirations Exercise

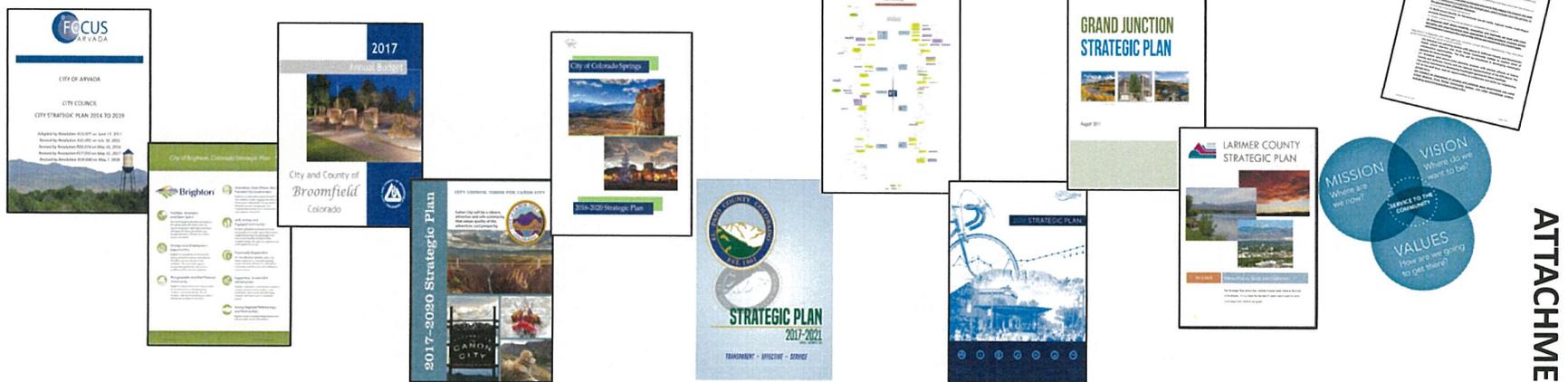
Intro & Refresh

Why a Comprehensive Strategic Plan?

- Without:
 - No clear picture of the organization's comprehensive plan and how all the pieces of the puzzle fit together.
 - Lack of organizational alignment, limited resources dedicated to unconnected goals = redundancy; role confusion; and, waste of time, money and resources.
 - Individual groups developing own plans without integration = missed opportunities for collaboration and making best use of resources and increased effectiveness of organization efforts.
 - Lack of clarity regarding overall priorities = conflicting priorities. Can also result in low employee engagement and high employee burnout.
- With:
 - Weaves individual projects into a systematic approach toward achieving goals = the comprehensive plan.
 -  organizational alignment and integration, better use of resources, increased collaboration, chance for improved employee engagement and job satisfaction.
 - ***More AND better for the investment of public dollars.***

15 Colorado Agencies

- Shows commonality of focus areas across public agencies
- Unique-ness in projects/initiatives selected to invest limited resources



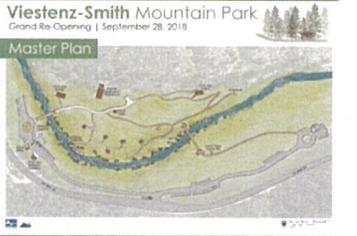
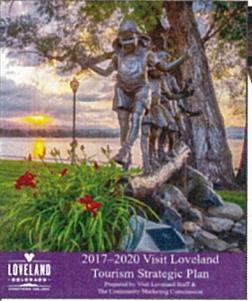
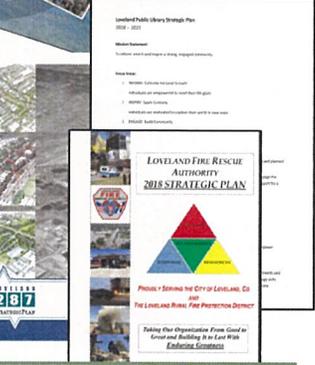
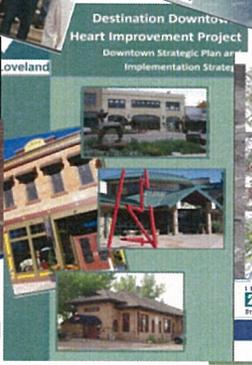
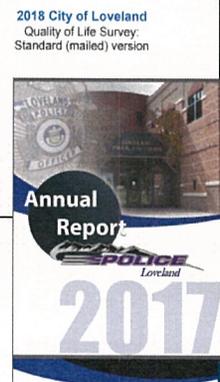
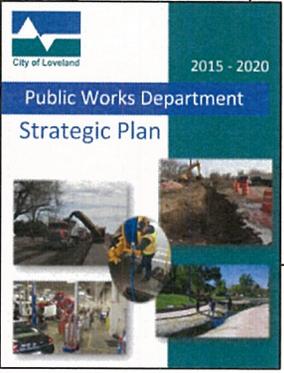
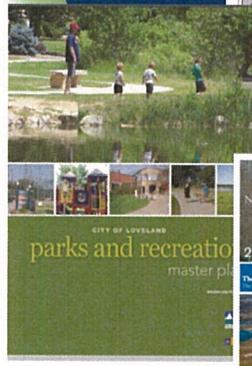
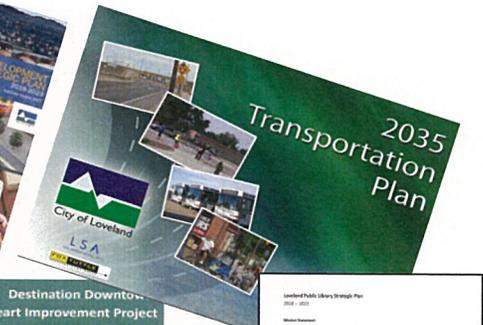
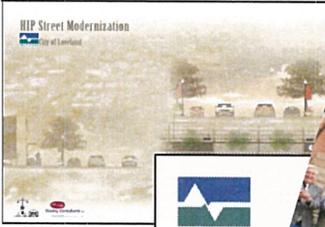
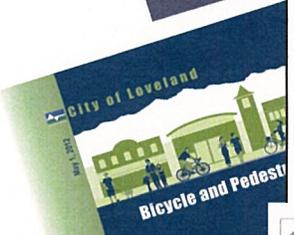
Benchmarking Colorado Public Agency Approaches

- Broomfield: 7 Strategic Outcomes
 - Safe Community
 - Body Worn Camera Program: 158 cameras and 1.0 Tech
 - Snow Plowing: 3 new snowplows and 4.0 FTEs
 - Oil and Gas: 1.0 Oil and Gas Inspector
- Fort Collins: 7 Strategic Objectives
 - Neighborhood Livability & Social Health
 - Improve access to quality housing that is affordable to a broad range of income levels
 - Measures: Affordable Housing Inventory
 - Fort Collins' Housing Opportunity Index (HOI)

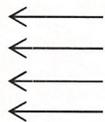
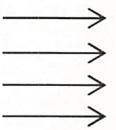
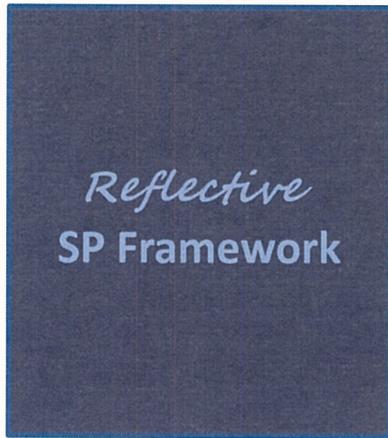
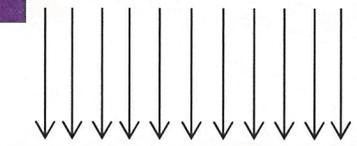
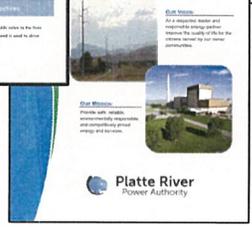
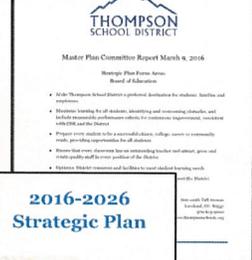
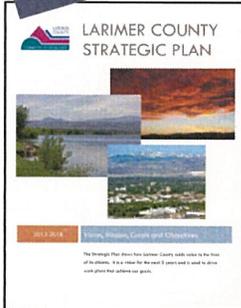
For Municipalities

- Often long-range plan, but not “strategic”
- Need for strategy in private sector = competitive advantage
- In public sector = positioning for funding opportunities and to support budget decision-making
- Good strategy requires leaders who maintain focus and are willing and able to say no to a wide variety of actions and interests
- Strategy is at least as much about what an organization does not do as it is about what it does
- A City’s Strategic Plan provides a framework for decision-making (competing priorities and budget choices)

Internal



External



ATTACHMENT 3

Thank you...

1991



RESULTS FROM AGENDA FOR THE 90'S AND BEYOND

Loveland, Colorado

This packet includes a copy of the Visions and Goals, and the Town Image Map that were developed through the Agenda for the 90's and Beyond Process. Thousands of citizens had input into these results and about 350 people worked over the course of six months to actually write the Visions and Goals and prepare the map. The project was completely organized and run by community members.

The Visions and Goals, and Town Image Map form a long range plan for the future of Loveland, Colorado. It is hoped the plan will be used by all the organizations, businesses, clubs, groups, entities, etc. as they decide on future actions and directions.

The Agenda for the 90's and Beyond was a project to involve the community in writing a long range plan for Loveland. That was accomplished. The project has gotten additional support to continue on. The purpose now is to "Activate the community to realize and accomplish the Visions and Goals from the Agenda for the 90's and Beyond process and continue to solicit and integrate ongoing community input." As with the original project, anyone who would like to be involved is welcome.

A COMMUNITY-BASED EFFORT

500 EAST THIRD STREET • LOVELAND, CO 80537 • (303) 952-2577



A vibrant community...
Surrounded by natural
beauty...
Where you belong.

Loveland is a community that is characterized by welcoming neighborhoods and a sense of individual belonging.

that embraces the heritage and natural beauty of the region and values its strategic locations.

that is well planned and environmentally sensitive, where all citizens are safe and secure and have equal access to services and amenities, including plentiful recreational and cultural activities.

with an integrated system of technology, utility and transportation networks that supports a vital economy and coordinates with regional plans.

that is a continuously developing partnership of citizens, business and educational communities, with a stable and diverse economic base that offers ample employment and business opportunities to all.

that encourages active public involvement and is responsive to the needs of its citizens.

The photos in this document highlight many of the interesting places to visit in downtown Loveland.

2008

2009-2018

FINANCIAL MASTER PLAN SUMMARY

The City of Loveland Charter requires, as a part of the budget submission, a Capital Program. The Capital Program is a separate volume to this document which satisfies this requirement. As policy, staff has expanded this requirement to include operations expense and has developed the City of Loveland Financial Master Plan.

This Financial Plan is updated annually in conjunction with the budget process, or as needed during the year. The Plan is used for discussions with Council on policy priorities at the beginning of the budget process, and provides a long-term planning tool for the City departments for service development. It also forecasts the resources that will be available for service increases or improvements. The Plan is designed to insure that operating revenues for new services, or new capital expansions, will be available in future years to maintain the new buildings or equipment or operate the expanded service after they have come online.

What is a Financial Master Plan?

- ▶ It is a multi-year planning instrument that enables the City to forecast the financial implications of emerging issues and trends and direct our resources to meet specific and achievable goals
 - ▶ It encompasses the policy direction and priorities of Council
 - ▶ It projects resources for the next five years and forecasts compliance with the Amendment 1, also known as TABOR ("Taxpayers' Bill of Rights"), restrictions.
 - ▶ It is a living document that enables management and Council to make funding decisions for service delivery and capital requests in a more predictable manner.
 - ▶ It is a flexible guide to the future revenues and expenditures in the City
 - ▶ It is the basis for the development of future budgets
 - ▶ It notifies Council when projected revenues are insufficient to cover the projected expenses for priority projects
- In order to balance the budgets, Council can make decisions based on a combination of the following options:
- Cut projected operating or capital expenses by a critical review of departmental budgets.
 - Move projects or services funded in the plan to later years.
 - Increase revenue by increasing or enacting new fees or by proposing new taxes to voters.
 - Reduce the amount of required reserves.
 - Adjust the assumptions used in the forecast model.

The Special Revenue Funds are primarily capital in nature and have dedicated funding sources, as do the Enterprise Funds, so these fund groups are not included in the plan. The Internal Service Funds are funded through internal services charges. The General Fund portion is included within the operating budgets of the General Fund Departments. For these reasons, only the General Fund portion is discussed in this chapter.

The Plan may change significantly from year to year, due to changes in the local economy that will impact the revenue stream, changes in Council policies or goals, or legislative changes at the state and federal level that impact service provisions or available revenues.

The City uses the Comprehensive Master Plan as its guiding document for both financial planning, and development of the City's Logic Model. The Logic Model is a strategic operations planning guide that incorporates outcome based performance measurement, to provide the City a method of tracking progress towards the completion of the master plan goals. The vision statements and guiding principles of the Comprehensive Master Plan are shown below, followed by the Financial Plan for the General Fund.

City's Performance Measures and Logic Model

An extensive 15 month public process that incorporated all segments of the community amended vision statements and guiding principles of the Comprehensive Master Plan in 2004 and 2005. Those vision statements and guiding principles were founded in the work of a public process known as the Agenda for the 90's when the first slogan statement and vision statements for the community were developed. The 2004 public process captured the work that was applicable in the 90's and updated the statements for the change that had occurred to shape the 20-30 year vision for the community. A number of community volunteers driven by a 28 member steering committee and staff members invested 7,300 hours in setting the path for the community through 2030.

CITY OF LOVELAND | Adopted 2009 Budget Book

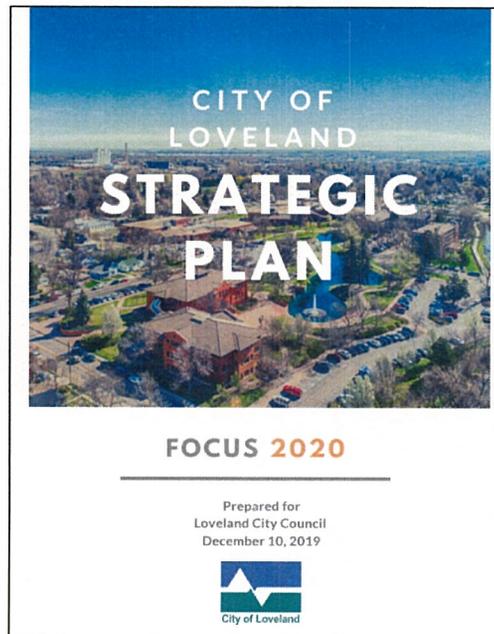
Page 3-1

Caveat Reminders

- Non-Traditional Approach
- Focus 2020: FIRST step
 - The “Test Drive”
 - Engagement (Community & Employee)
 - Organizational Infusion
 - New Council Team
- Living Process & Document = Continual Improvement
- 30,000 Foot Level

Flashback

- City Council Retreat, Workshop, Briefings
- ELT Briefings, Off-Sites, Department Meetings
- City Manager Meetings



7 Strategic Focus Areas
33 Desired Outcomes
25 24 Strategies
68 Priorities
104 106 Key Initiatives
142 58 Objectives/Measures



Our Foundation



Our Vision

“Loveland: 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

Integrity & Honoring the Public Trust

Transparency & Accountability

Excellent Service

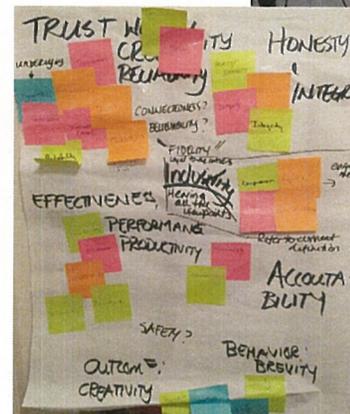
Collaboration

Courtesy & Kindness

Innovation

Safety

America's Sweetheart City
Loveland, CO
a work of art
America's most connected City
America's ♥ and soul
America's most desired place to live
The ♥ of Colorado



7 Strategic Focus Areas

Foundational Pillars
Highest Level of Structure



= *Quality of Life?*
Question for 2020 Update

Council Themes

≈ 76 comments

- Several about Plan approach; Strategy vs Tactics; idea to alphabetize Focus Areas
- Top contenders: *Sales Tax; Affordable Housing; High Density Housing (1 downtown); Homeless; Fire Stations; Airport; Attract New Business; Business Retention & Expansion; Staff Salaries (1 PS); HIP Streets*

Public Safety	Economic Vitality	Infra & Trans	Fiscal Stability	Quality of Life	Org Excellence	Outreach & Engage
7	16	9	7	19	4	5

- Document/Approach comments: ytbtd
- ≈ 50 reinforce or add dimension to existing Plan
- ≈ 17 appear to be new ideas to be included in next round

Objectives & Measures

Strategic Focus Area	Before	After
Public Safety	19	5
Economic Vitality	22	13
Infrastructure & Trans	27	10
Fiscal Stability & Strength	15	6
Quality of Life	36	14
Innovation & Organizational Excellence	12	6
Outreach, Collaboration & Engagement	11	4
Total Objectives/Measures	142	58

30,000 Feet

“Front of House”

- Reduce Part I Crimes
- Improve % experiencing overall feeling of safety

“Back of House:

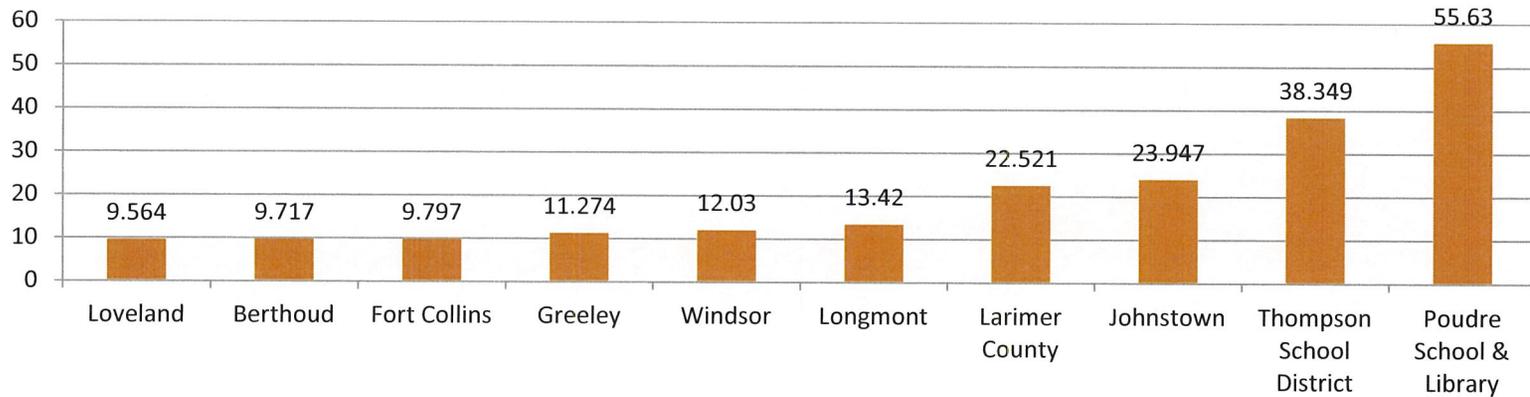
- Average response time
- Part I clearance rate

Includes “Indicators”

DRAFT
08/28/18

City/Entity	Mill Levy	Additional Revenue
Loveland	9.564	No
Berthoud	9.717	No
Fort Collins	9.797	Yes
Greeley	11.274	Yes
Windsor	12.03	No
Longmont	13.42	No
Larimer County	22.521	No
Johnstown	23.947	No
TSD	38.349	No
Poudre School & Library	55.63	No

Mill Levy



Since 12/10/19 Version:
Document layout revised
ELT prioritized “Priorities” which influenced order of Strategies
ELT prioritized “Objectives & Measures” eliminating 84 (142 to 58)

Overall Discussion

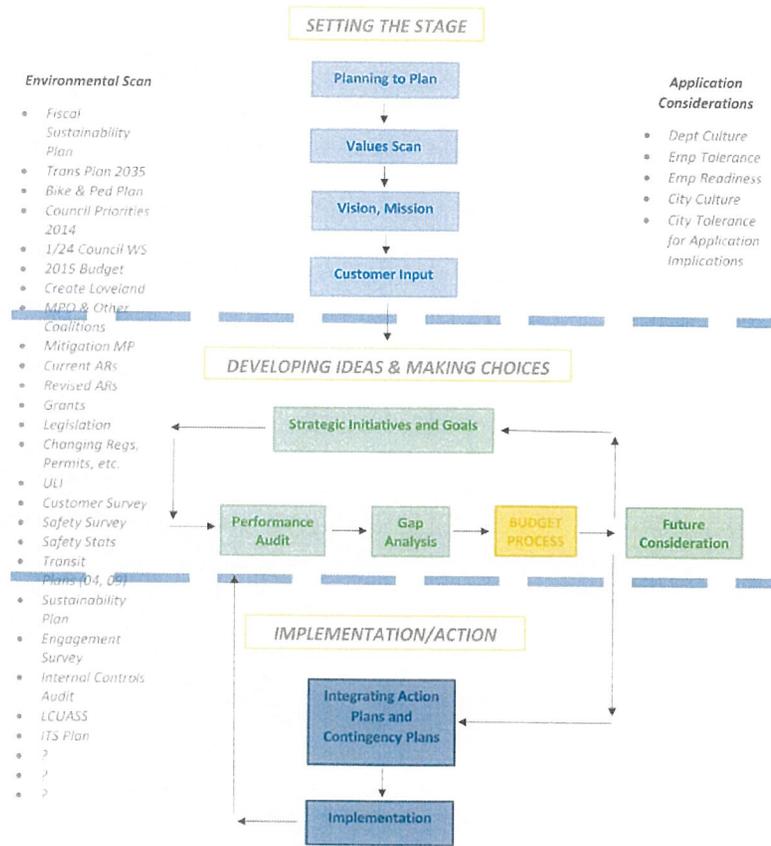
Specific Requests/Ideas to Date:
Alphabetize Focus Areas
Revise Public Safety Strategies to Consistent Style
Quality of Life
Quality of Life collaborations expand to community partners
Revised Approach, Definitions, Refinement

CULTURAL Infusion

“Culture Eats Strategy for Breakfast”

Peter Drucker

Applied Values-Based Strategic Planning



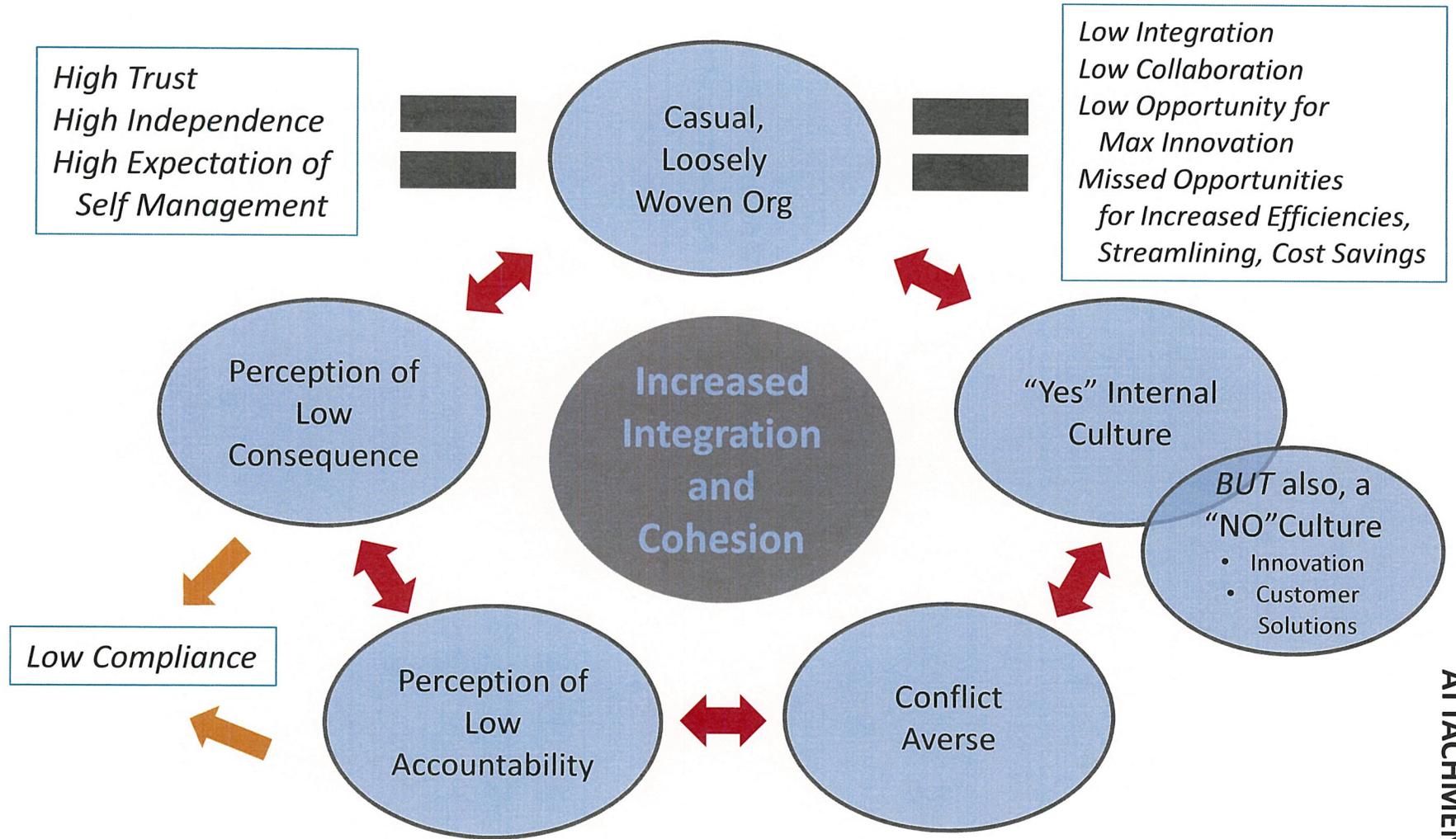
Adapted from Applied Strategic Planning, Goodstein, Nolan and Pfeiffer

City of Loveland, Colorado
Public Works Department
January 2015

Implementation Process and Structure

- ➡ Council Chamber Management Tools
- ➡ Rule of 4 Integration
- ➡ ¼'ly Meeting/Update Schedule (Council & ELT)
- ➡ City Manager ¼'ly Review
- ➡ Agenda Report Format (AIR)
- ➡ Budget Process

Cultural Aspects Impacting Implementation



Time for Collaboration

Collaboration → Innovation → New Ideas

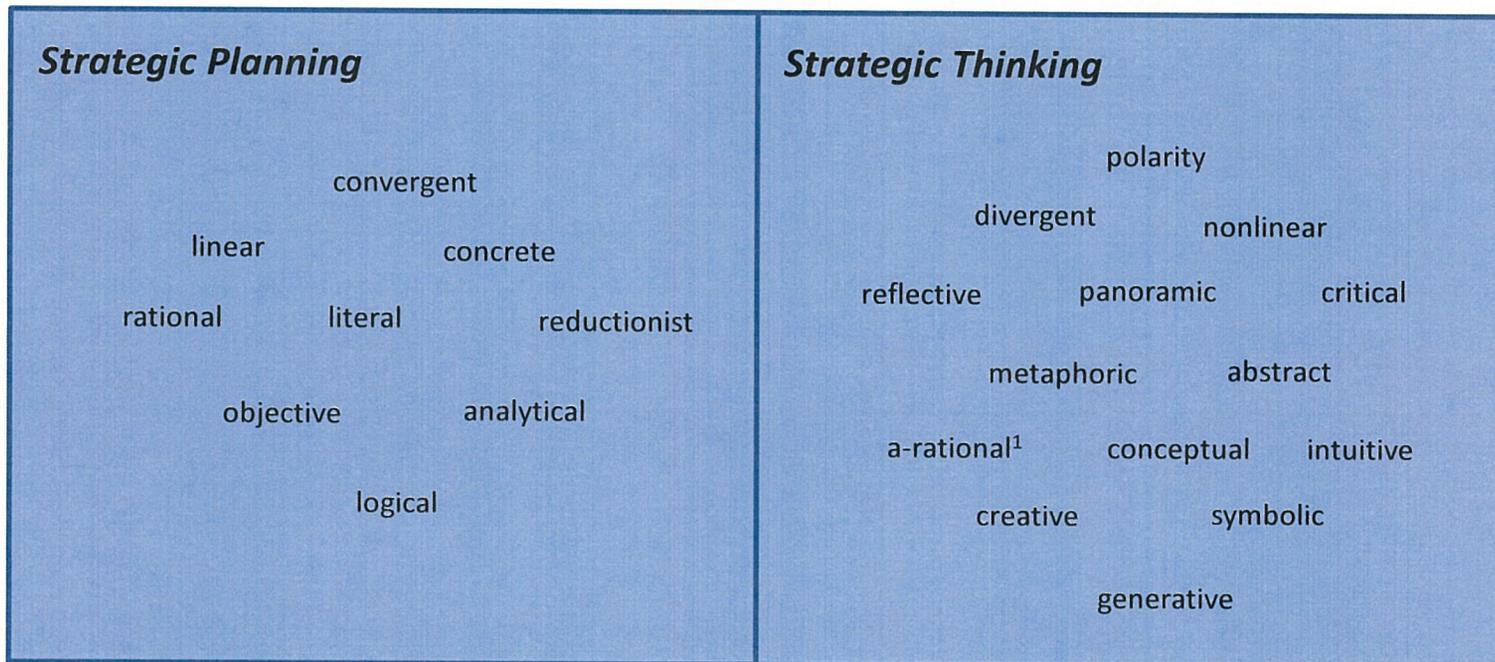
“Innovation, most of all, is driven by collaboration. So it takes more than just smart people, but diversity as well.

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.”

Making the Leap



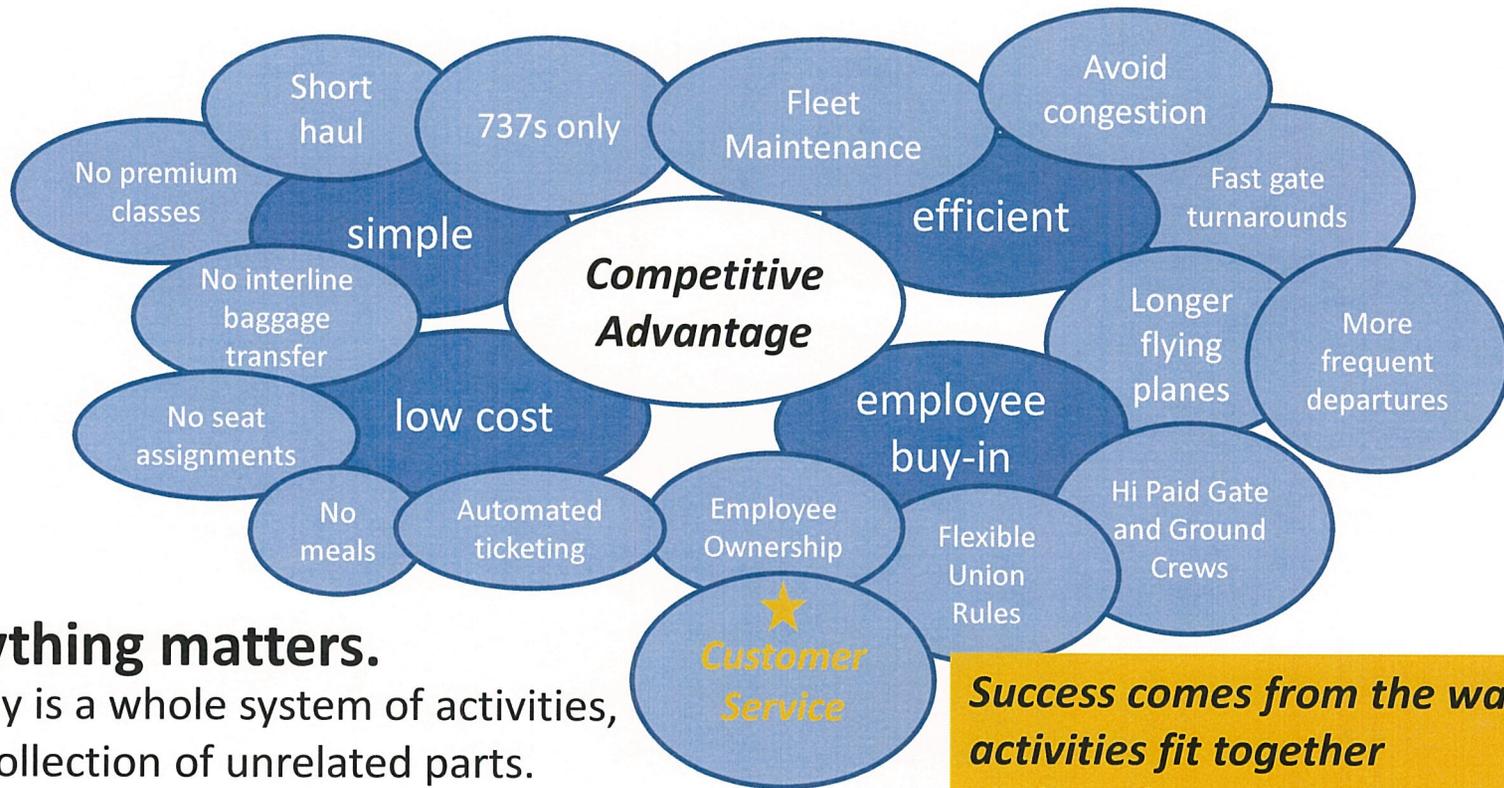
¹Not within the domain of what can be understood or analyzed by reason; not **rational**, outside the competence of the rules of reason.

From Learning to Think Strategically by Dr. Julia Sloan (Columbia University), 2017

Rising to Strategic

Southwest Airlines

Strategy: ↓ cost and ↑ convenience



Everything matters.

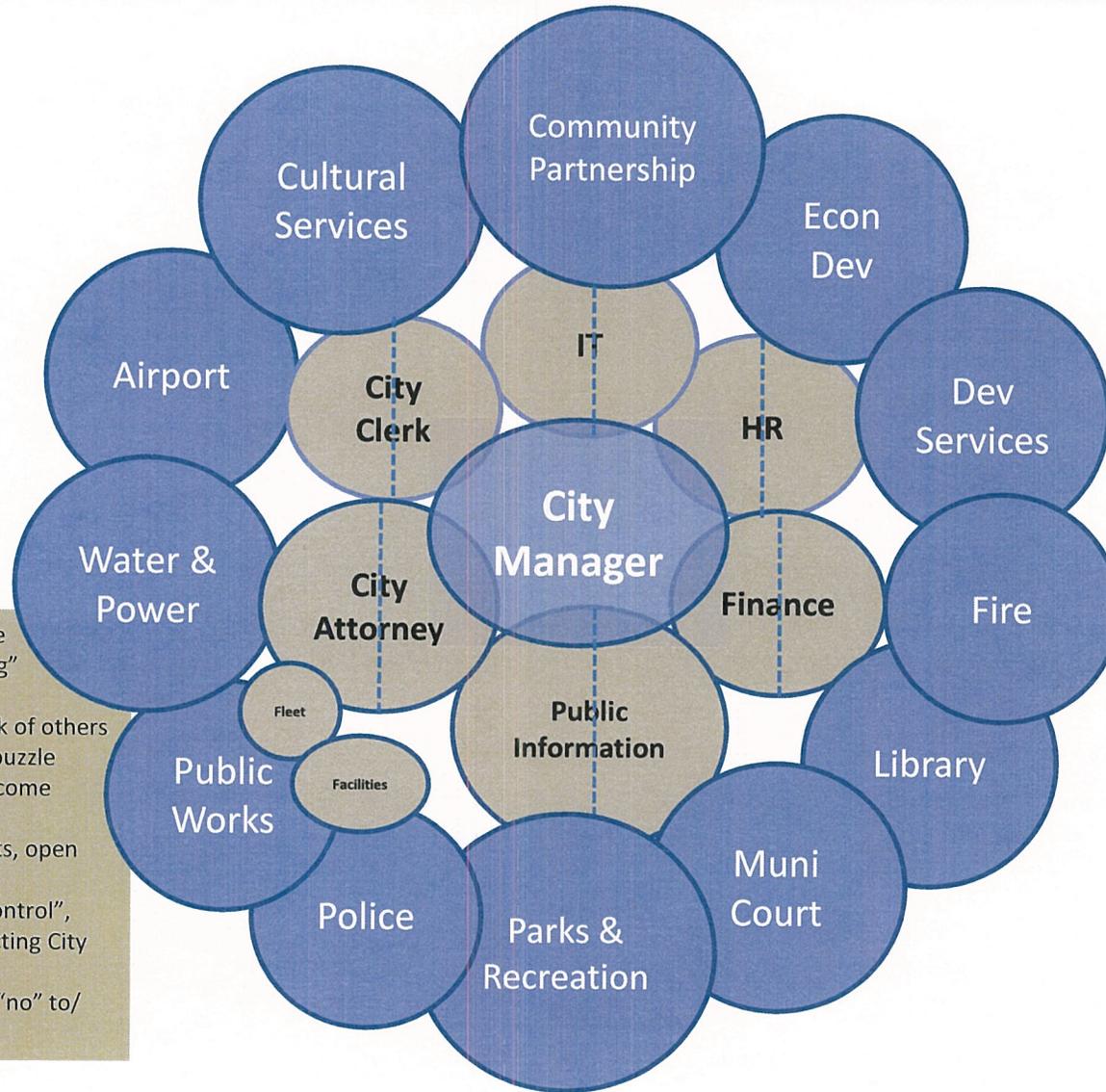
Strategy is a whole system of activities, not a collection of unrelated parts.

Success comes from the way activities fit together and reinforce one another

For Municipalities. Applied.



For Us...



- “Adminstrative Infrastructure Depts are also “inward facing”
- All influence each other
- All reflect the applicable work of others
- All should fit together like a puzzle
- Most impactful initiatives become organizational priorities
- Those primary leverage points, open doors for other initiatives
- CMO as central “air traffic control”, decisions and priorities reflecting City Council policy direction = hard choice of what to say “no” to/ recommend against

Engagement Framework

The Ethics....

“...one might argue that performing a stakeholder analysis is an ethical necessity, since only by understanding stakeholder interest and concerns is an organization likely to take truly ethical action.”

~from “*Strategic Planning for Public and Nonprofit Organizations*” by John M. Bryson

Stakeholder Analysis (First Steps)

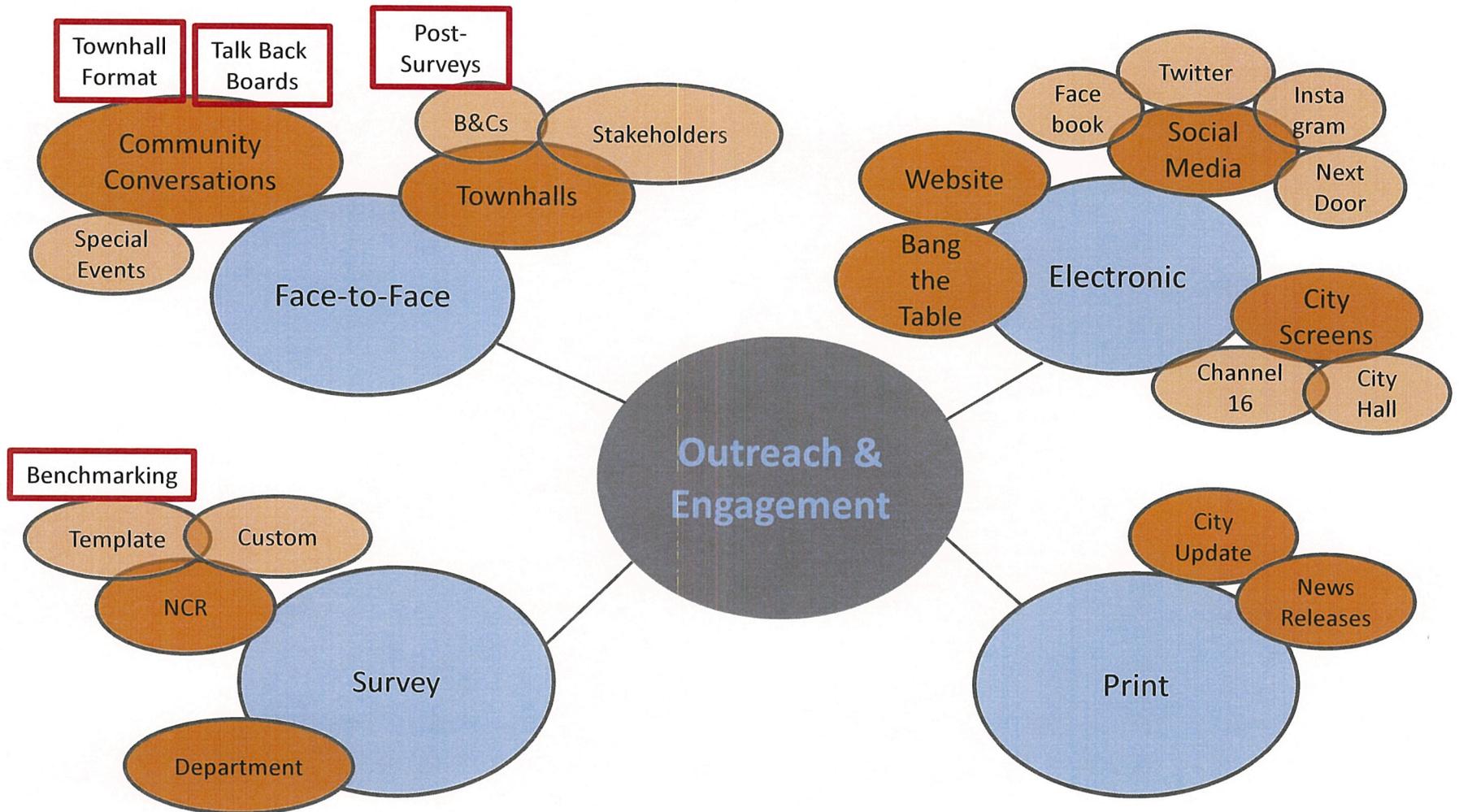
Community

- Boards & Commissions
- Business
- Service Orgs
- Seniors
- Youth
- General
- Government
- Education
- Healthcare
- Environmental

COL Organization

- City Council
- Exec Leadership Team
- City Employees

Engagement “Vehicles”



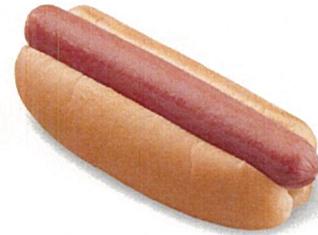
Community Conversations Summary

The Beauty and The Challenge

➡ Public Outreach

➡ Current Framework

- Townhalls
- Joining already planned
 - Special Events/Talk Back Boards
 - ELT, Youth and Senior
 - Block Parties
- Citizen Survey



➡ The Dream



Synthesize, Confirm, Next Steps

- Updated document to City Council (adoption by Resolution)
- ELT Retreat
- Community Conversations
- Citizen Survey
- Budget Process Revisions

Wrap Up

