



Littleton

HORIZON 2027

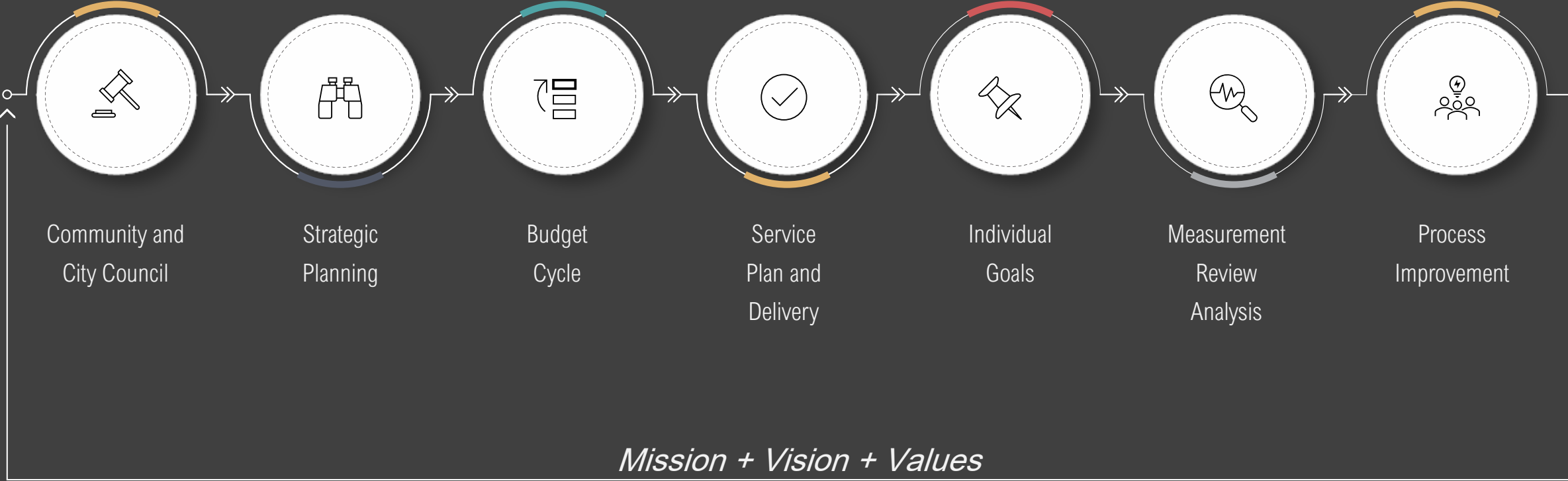
Strategic Plan: Realizing the Vision

City Council
June 04, 2024

AGENDA



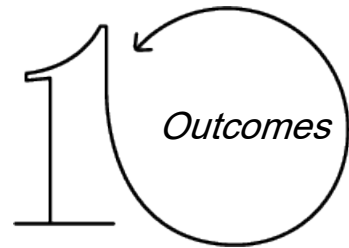
CITY LIFE CYCLE



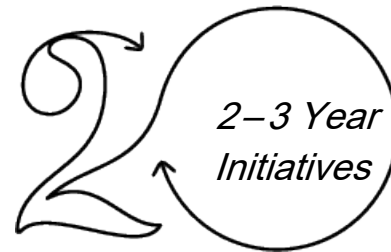
PLAN DEVELOPMENT TIMELINE



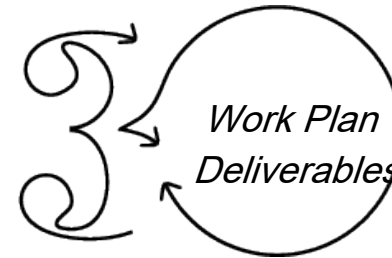
STRATEGIC PLAN COMPONENTS



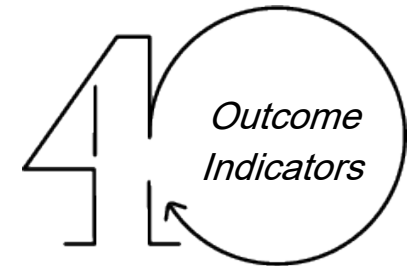
Comprehensive framework guiding the city's progression towards the desired end results.



Short- to medium-term, high-priority initiatives that contribute directly to the achievement of the overarching outcomes.

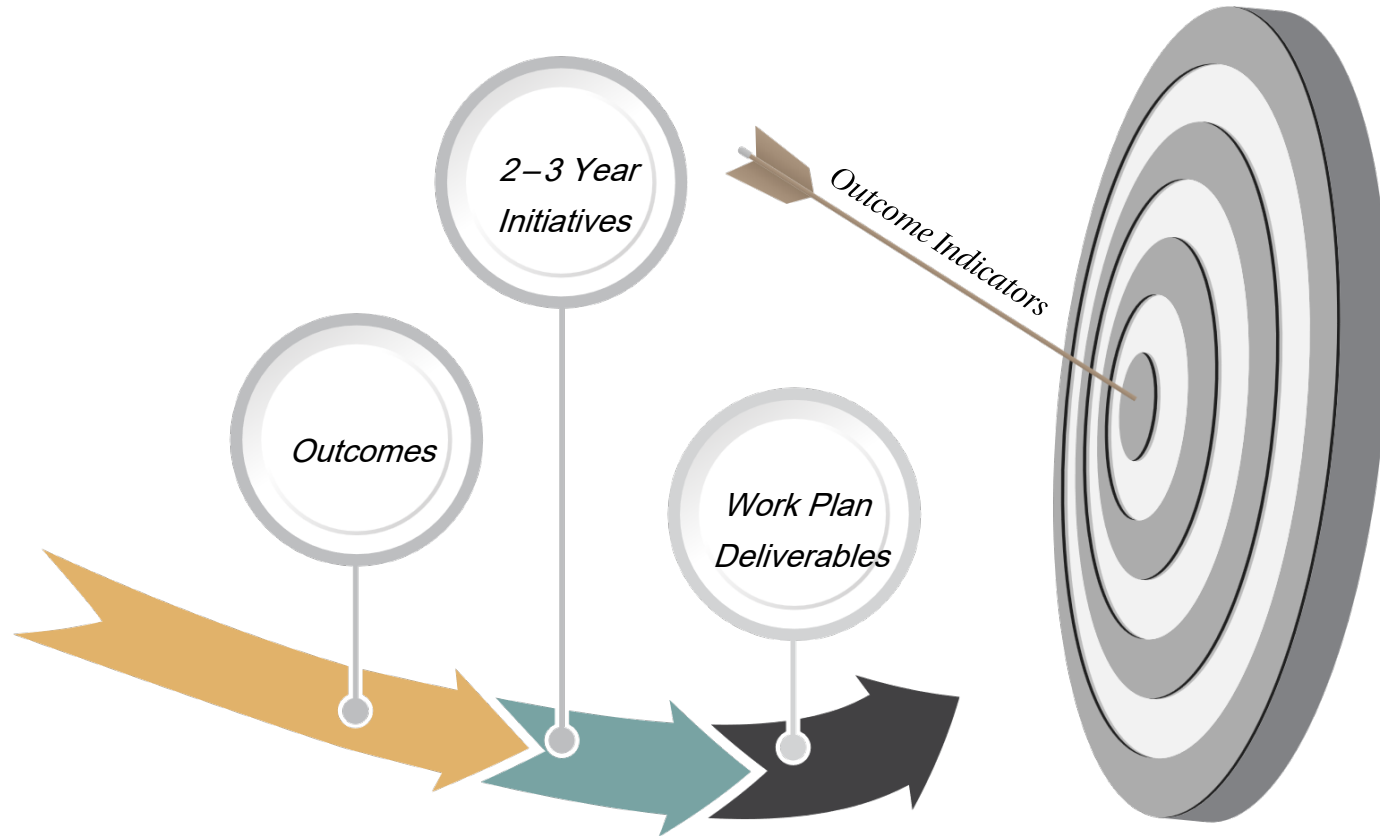


Task, projects, and actions that directly support the implementation of 2 - 3 year initiatives in addition to day-to-day standard services and contribute to accomplishing overall plan goals.



Quantifiable metrics that serve as yardsticks for measuring progress towards fulfilling the outcomes outlined in the strategic plan.

TARGET



In 2040, Littleton will be defined as...

- a Vibrant Community with a Rich Culture*
- a Sustainable Community with Natural Beauty*
- a Robust and Resilient Economy*
- a Safe Community*
- providing High Quality Governance*

OUTCOMES + *OUTCOME STATEMENTS*



2–3 YEAR INITIATIVES

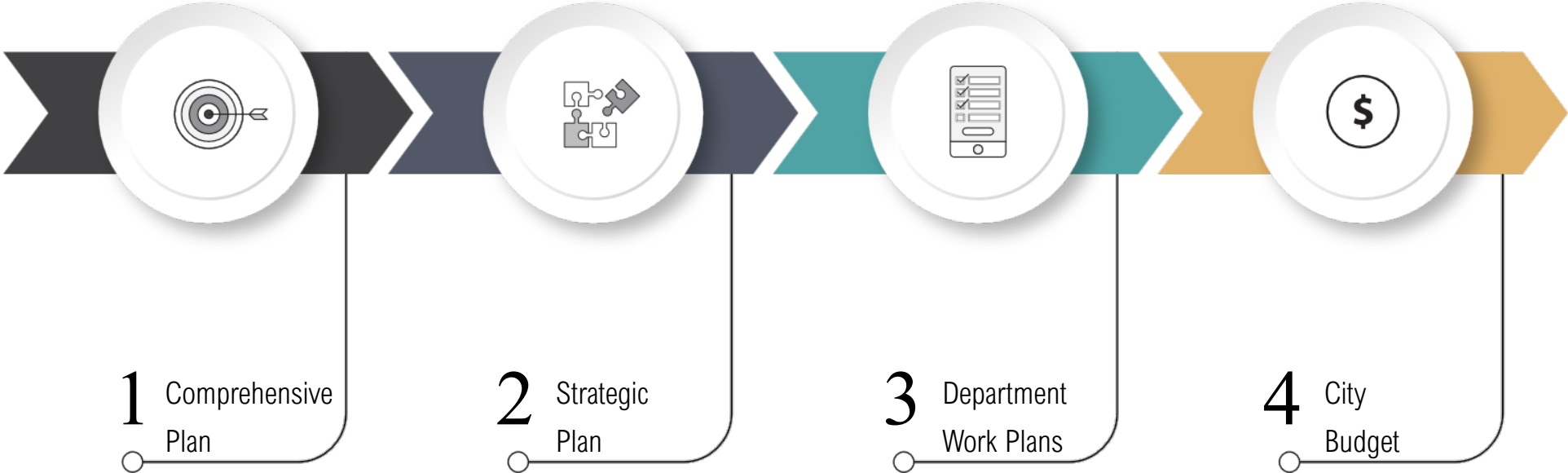


2 - 3 YEAR INITIATIVES
*Short and Mid-Range
Major Priorities*

ANNUAL PROGRAMS
+ SUPPORT SERVICES
Day-to-day operations

- The strategic plan initiatives, while pivotal for realizing future objectives, are just the tip of the iceberg in terms of the city's broader responsibilities and activities.
- Beneath the surface lie a multitude of day-to-day operations, routine tasks, and ongoing services which form the backbone of the city's functioning.
- From maintaining infrastructure to providing essential public services and enforcing regulations, these operations are fundamental for ensuring the smooth operation of the city and meeting the immediate needs of its residents.
- However, by prioritizing these initiatives, Council signals their commitment to key focus areas, sets clear expectations for city departments, and designates budgetary resources and staff efforts.

FINANCIAL PLANNING



OUTCOMES INDICATORS



Vibrant Community with Rich Culture

- Impact of creative businesses and non-profit organizations in the local community
- Quality of life index
- Resident population diversity index
- Arts & Culture visitor diversity index
- Impact of cultural facilities, assets, and events

Sustainable Community with Natural Beauty

- Renewable energy sources for City of Littleton and residents
- Resident use of public transportation or other modes of transportation, such as biking or walking
- Urban tree canopy health index

Robust and Resilient Economy

- Total revenue and sales tax generated by local businesses
- Occupancy rates and investment trends in commercial real estate
- Housing units accessible to diverse income groups
- Workforce profile index

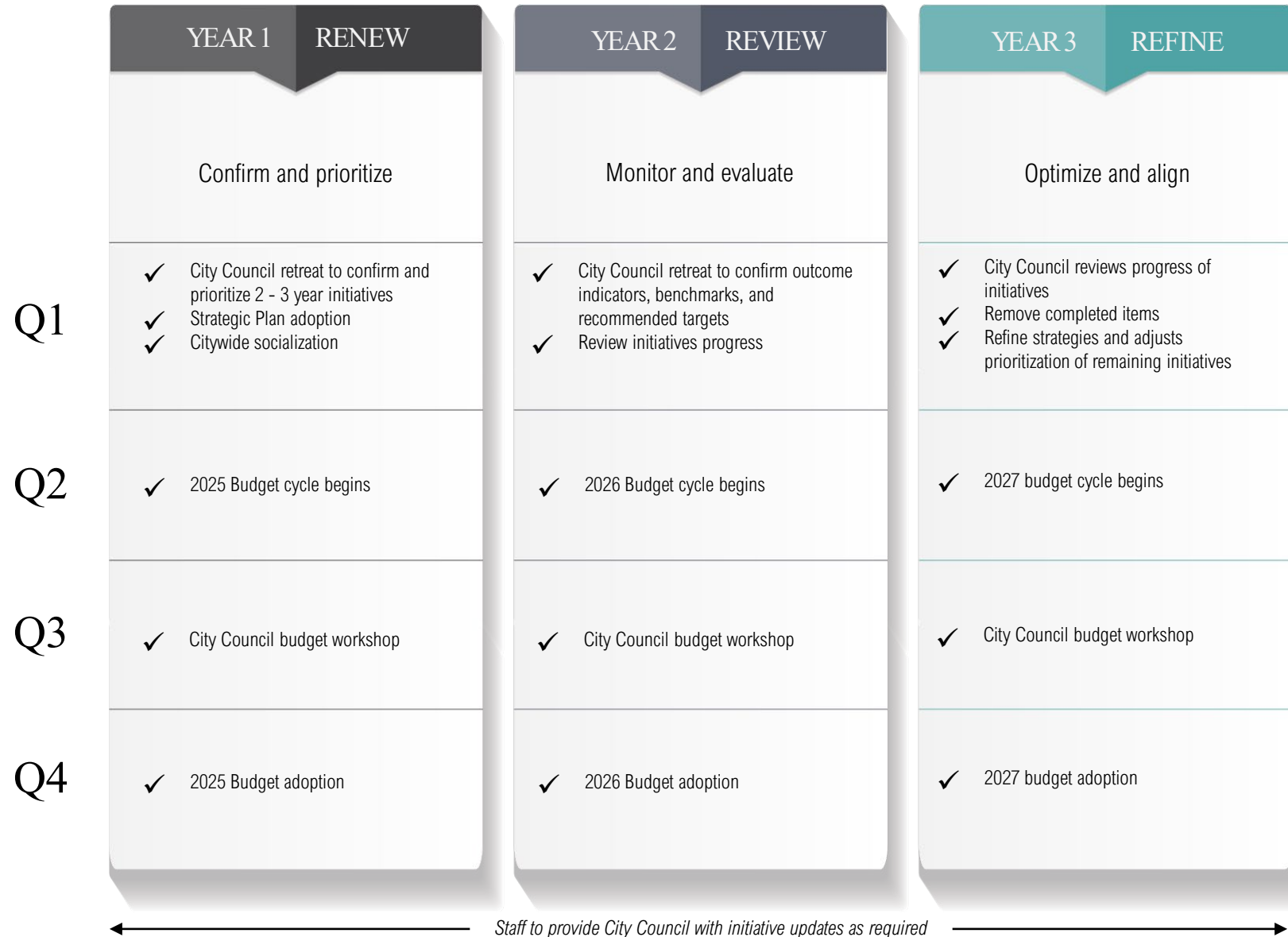
Safe Community

- Bike and pedestrian crash or incident rates
- Emergency Response Index
- Designated bike lanes and paths (comfort level distinction)
- Pavement condition index

High-Quality Governance

- Delivery of city-lead projects
- City of Littleton employee retention rate
- Resolution of citizen reported issues and / or requests
- City Council effectiveness

PLAN UPDATE CYCLE



WHAT'S NEXT?

- ➔ 2025 Budget / Department Work Plans
- ➔ Outcome Indicators Steering Committee Formation & Development

THANK YOU!

QUESTIONS?