



# Council Work Plan Update

7/9/2019

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# Work Plan & Clarity of Purpose

## What are we going to cover:

### 1. **Clarity of purpose**

- Why this is important
- Work to date & setting a framework
- Systems, align resources & measure our success

### 2. **Work Plan update**

- Status on completion of goals & objectives
- Other projects

# Clarity of Purpose

- **Values, Vision, Mission**
  - Values builds the foundation
  - Vision sets a purpose
  - Mission plots the course
- **Why is this important?**
  - Builds consensus around purpose
  - Communicates to others who we are and why
  - Inspires others to action

# Values, Vision, Mission

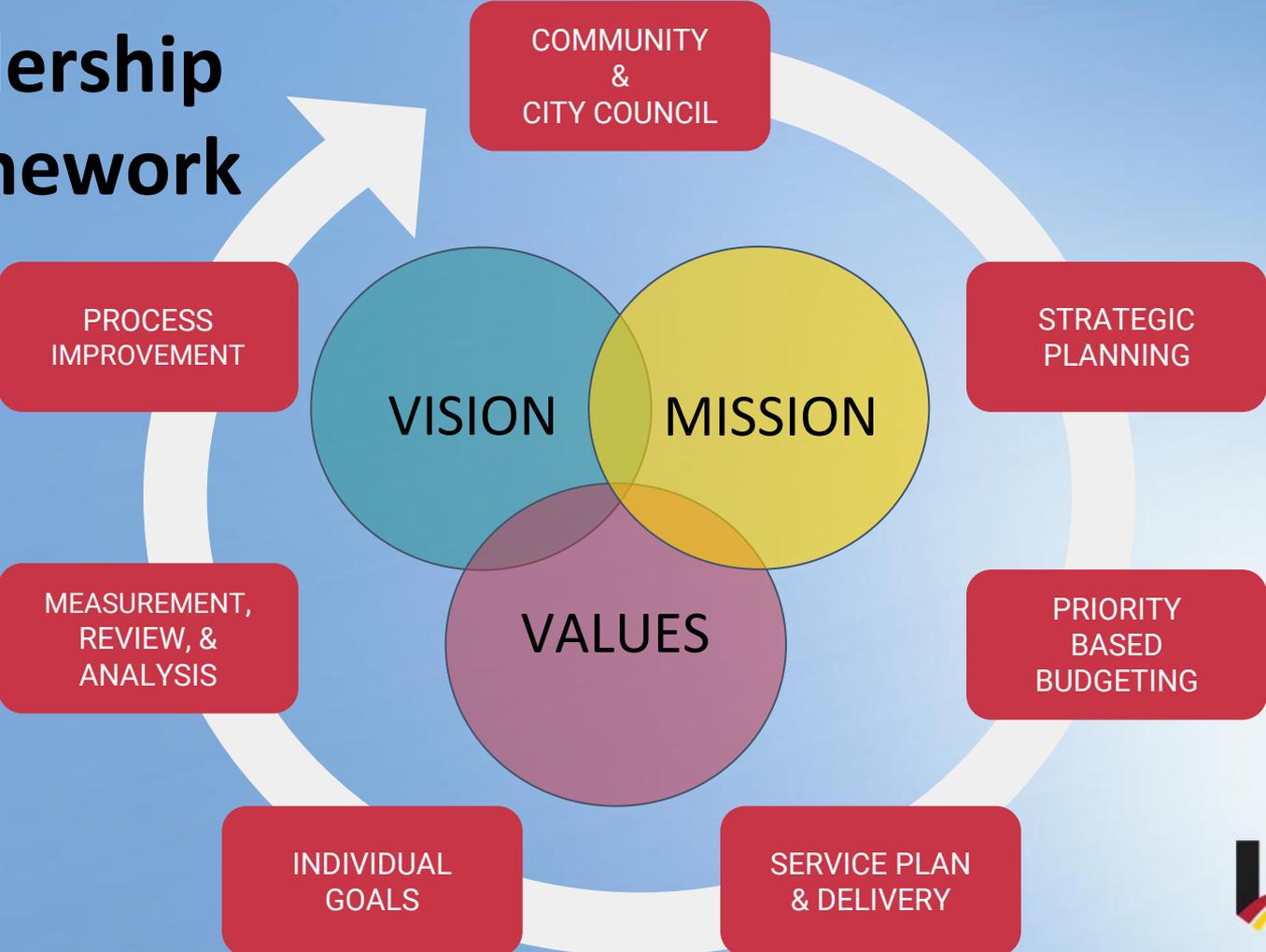
- **Organizational Culture**
  - part of the equation
  - organic or by design



# Clarity of Purpose - Work To Date

- **Council Goals** - setting objectives, action steps, measuring
- **Envision Littleton**
  - Community values - *Anchored, Authentic, Connected, Active, Engaged*
  - Comp Plan
  - TMP
- **Organizational Development Plan**
  - Setting the culture of organization
  - Engaged staff, customer service, process improvement
- **Priority Based Budgeting**
  - Identifying programs & services
  - Setting priorities
  - Aligning resources

# Leadership Framework



# Clarity of Purpose - Summary

- Continue setting values - Envision and internally
- Think, plan and build strategically
- Align resources with priorities
- Create systems for predictable & reliable service delivery
- Align individual goals with service plans
- Measure our success
- Pursue process improvement
- Communicate, communicate, and communicate

# Questions or Comments

you never  
know what  
you have until..

you clean  
your room.

# 2019 Goal 1: Envision Littleton

## OBJECTIVES:

1. Comprehensive Plan (CP)
2. Transportation Master Plan (TMP)
3. Santa Fe River Corridor
4. Belleview Corridor Vision Implementation
5. Economic Development Plan
6. Code Updates



# Goal 1 – Completed Items

- **OBJ 1 & 2** – Comp. Plan & TMP
  - ✓ Phases 1-3
- **OBJ 3** – Santa Fe River Corridor
  - ✓ Internal Charrette
  - ✓ Stakeholder Meetings
  - ✓ Existing Plans Analysis
- **OBJ 6** – Code Updates
  - ✓ Recreational Uses
  - ✓ Impact Fees – Phase II
  - ✓ Municipal Separate Storm System (MS4)
  - ✓ Site Development Plan Amendments (In Implementation)

# Goal 1 - Updates

- **OBJ 4** - Belleview Corridor Vision - Implementation Projects
  - Deprioritized and resources applied to River Corridor
- **OBJ 5** - Economic Development Plan
  - Coordination of Comp. Plan fiscal analysis w/ economic model
- **OBJ 6** - Code Updates
  - Food Trucks - *Now a pilot project*
  - Metro Districts - *Added*
  - Planned Development Amendments - *Moved to 2020*

# Goal 1 - Next Steps 2020

- Align City Code w/ Comp. Plan
- Prioritization of Transportation Improvements & Funding Strategies
- Development of Economic Strategies
- Housing Element of Comp. Plan

# 2019 Goal 2: Financial Sustainability

## OBJECTIVES:

1. Priority Based Budgeting
2. Evaluation of Existing Fees and Opportunities
3. Five-Year Financial Plans
4. Identify, Assess, and Prioritize Long-Term Capital Needs
5. Identify & Assess Opportunities for Funding

# Goal 2 – Completed Items

- **OBJ 1** - Priority Based Budgeting
  - ✓ 2019 PBB Program and Costs Update
  - ✓ Phase 1 of Program Reviews
- **OBJ 2** - Evaluation of Existing Fees and Opportunities
  - ✓ Impact Fees – Current Model
  - ✓ PBB: Cost Recovery Review
- **OBJ 3** - Five-Year Financial Plans
  - ✓ Complete for all Funds
- **OBJ 5** - Identify & Assess Opportunities for Funding
  - ✓ Transportation mobility board started

# Goal 2 - Updates

- **OBJ 2** - Evaluation of Existing Fees and Opportunities
  - Cost of Services Study - *Synched w/ budget*
  - Sewer & Storm Rate Studies - *Synched w/ WWTP*
- **OBJ 4** - Identify, Assess, & Prioritize Long-Term Capital Needs
  - Asset Management System - *Extended*
  - Fiber-Optic Master Plan - *Extended*
  - Grounds & Landscaping Assessment - *Begins in July*
- **OBJ 5** - Identify & Assess Opportunities for Funding
  - Polling - *Begins in July*

# Goal 2 - Next Steps 2020

- Sewer and Stormwater Utility Rate Structure
- Year 3 - Priority Based Budgeting
- Asset Management - Inventory & Assessment
- Refinement of Funding Options

# Other Projects

PROJECTS	
2019 Communications Strategy	Balance of 2019
Office 365 Transition	JUL-OCT 2019
Organizational Development	MAR-DEC 2020
TRAKiT9 Conversion	JUL 2019 - APR 2020
Transportation Engineering Design Standards (TEDS)	DEC 2019 - MAY 2020

# Questions?

