

2019-2020 Council Work Plan Update

July 2019

Goal 1: Envision Littleton

Objectives 1 & 2 – Comprehensive Plan & Transportation Master Plan

- **Completed Work:** Phases 1-3
- **Schedule Changes:** N/A

Objectives 3 – River Front Plan

- **Completed Work:** Internal Charrette
- **Schedule Changes:** The scope of this project was clarified and added to the work plan in additional detail, and incorporates the existing South Santa Fe Corridor and Downtown Study Technical Report adopted in 1999 and formally adopted as an amendment to the Comprehensive Plan in February of 2000.
 - Phase 1: Existing Conditions, May–Oct. 2019 (post internal charrette)
 - Phase 2: Modernize Recommendations & Goals, Oct. 2019 – Feb. 2020 (connects to the Santa Fe P.E.L.)
 - Phase 3: Modernize Policy Framework, Feb. –Mar. 2020
 - *Adoption and next steps TBD*

Objectives 4 – Belleview Corridor Vision Implementation

- **Completed Work:** N/A
- **Schedule Changes:** This item has been re-prioritized to re-allocate resources to the River Front Plan item. It is now slated for 2020 and subject to evaluation post Comprehensive Plan.

Objectives 5 – Economic Development Plan

- **Completed Work:** N/A – In progress work includes identification of areas of economic significance, preliminary work for the economic model and redevelopment infill grant.
- **Schedule Changes:** Post comprehensive plan work was clarified.
 - Economic Model, Aug. 2019 – Dec. 2020
 - District Formation Analysis, Nov. 2019 – Jan. 2020
 - Economic Strategic Plan, Jan. – Dec. 2020

Objectives 6 – Code Updates

- **Completed Work:**
 - Recreational Uses (a.k.a. Shooting Ranges)
 - Impact Fees – Phase II
 - Municipal Separate Storm System (MS4)
 - Site Development Plan Amendments (in implementation)
 - Major and Minor Subdivision
- **Schedule Changes:**
 - Food Trucks – Now a pilot project
 - Planned Development Amendments – Moved to 2020
 - Metropolitan Districts – Added in 2019

2019-2020 Council Work Plan Update
July 2019

Goal 2: Financial Sustainability

Objective 1: Evaluate and prioritize existing programs and services for efficient and effective use of resources.

- **Completed Work:**
 - 2019 PBB Program and Costs Update
 - Phase 1 of Program Reviews
- **Schedule Changes:** N/A

Objective 2: Evaluate existing fees for service and determine opportunity to match cost versus revenue for all funds.

- **Completed Work:**
 - Impact Fees – Update of Current Model
 - PBB: Cost Recovery Review
- **Schedule Changes:**
 - Cost of Services Study – Moved out three months due to capacity
 - Sewer & Storm Rates Studies – Moved out two months due to capacity

Objective 3: Develop and adopt five year financial plans for all funds to determine long-term viability.

- **Completed Work:** Completed for all funds.
- **Schedule Changes:** N/A

Objective 4: Identify, assess, and prioritize long-term capital needs.

- **Completed Work:** The Transportation Mobility Board has started meeting. Other in progress work includes phase one of the asset management system implementation, fiber-optic master plan, sewer risk analysis & implementation, ADA transition plans, annual traffic capital improvements, and pavement management.
- **Schedule Changes:**
 - Asset Management System Implementation – Additional implementation time
 - Fiber-Optic Master Plan – Extended due to capacity
 - Grounds & Landscaping Assessment – Pending budget amendment

Objective 5: Identify and assess opportunities for funding for capital needs.

- **Completed Work:** The Transportation Mobility Board has been created and started meeting.
- **Schedule Changes:** Polling has been delayed pending council direction.

2019-2020 Council Work Plan Update
July 2019

Other Projects & Initiatives

2019 Communications Strategy

- **Completed Work:** Littleton Visitors Guide, Littleton Report issues 1-3, two Meet, Greet, and Eats, RFP for new website, and the Next Generation Advisory Committee member recruitment campaign and establishment
- **Schedule Changes:** N/A

Office 365 Transition

- **Completed Work:** N/A
- **Schedule Changes:** This item has now been scheduled and is starting in July with an expected completion in Oct. 2019

Organizational Development

- **Completed Work:** N/A – In progress work includes organizational implementation of Envision Littleton.
- **Schedule Changes:** N/A

TRAKiT9 Conversion

- **Completed Work:** N/A
- **Schedule Changes:** This item has now been scheduled and is starting next week with an expected completion in Apr. 2020

Transportation Engineering Design Standards (TEDS)

- **Completed Work:** N/A – Planned start date is Dec. 2019
- **Schedule Changes:** N/A