



2020-2021 Work Plan Update

7/14/2020

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Agenda

- Background, Strategic Framework and Volume of Work
- Changes to the Current Work Plan
- Potential Work Plan Additions
 - Solid Waste
 - Short-Term Rentals
- “Parking Lot”

Introduction

- COVID-19 has redirected staff capacity to evaluate and manage fiscal impact
- Staff presented initial impacts in April and is continuing to re-evaluate as new information becomes available
- Council has requested discussing potential additions to the work plan
- Tonight is an opportunity to confirm council priorities

Background

2017: Council Priorities Work Plan

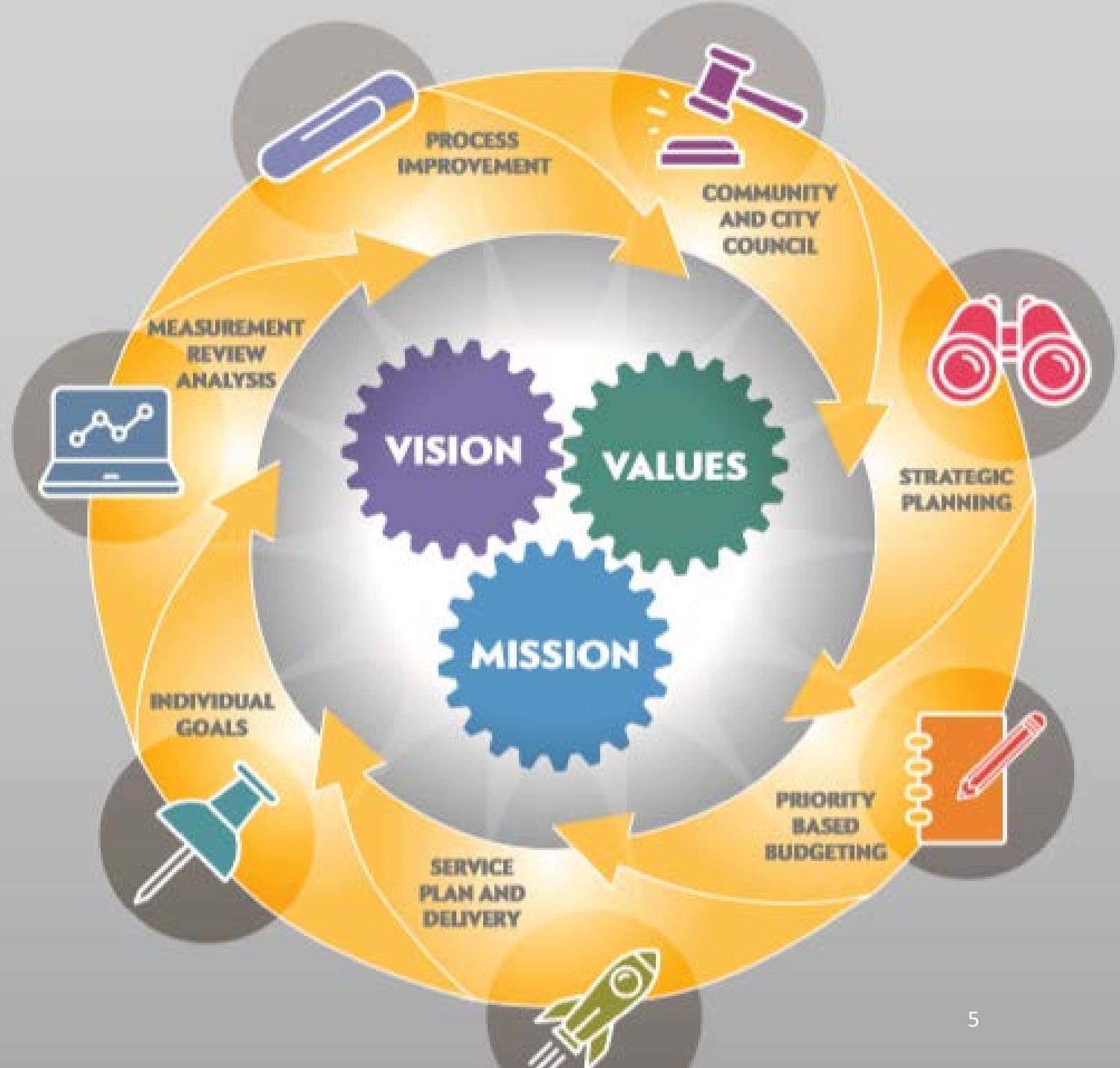
2018: Strategic Imperatives Work Plan

2019: Council Work Plan – 1Yr

2020: Council Work Plan – 2Yr

Leadership Framework

- Adopted in 2019
- Guides staff in developing Council Work Plans
- Implementation in progress

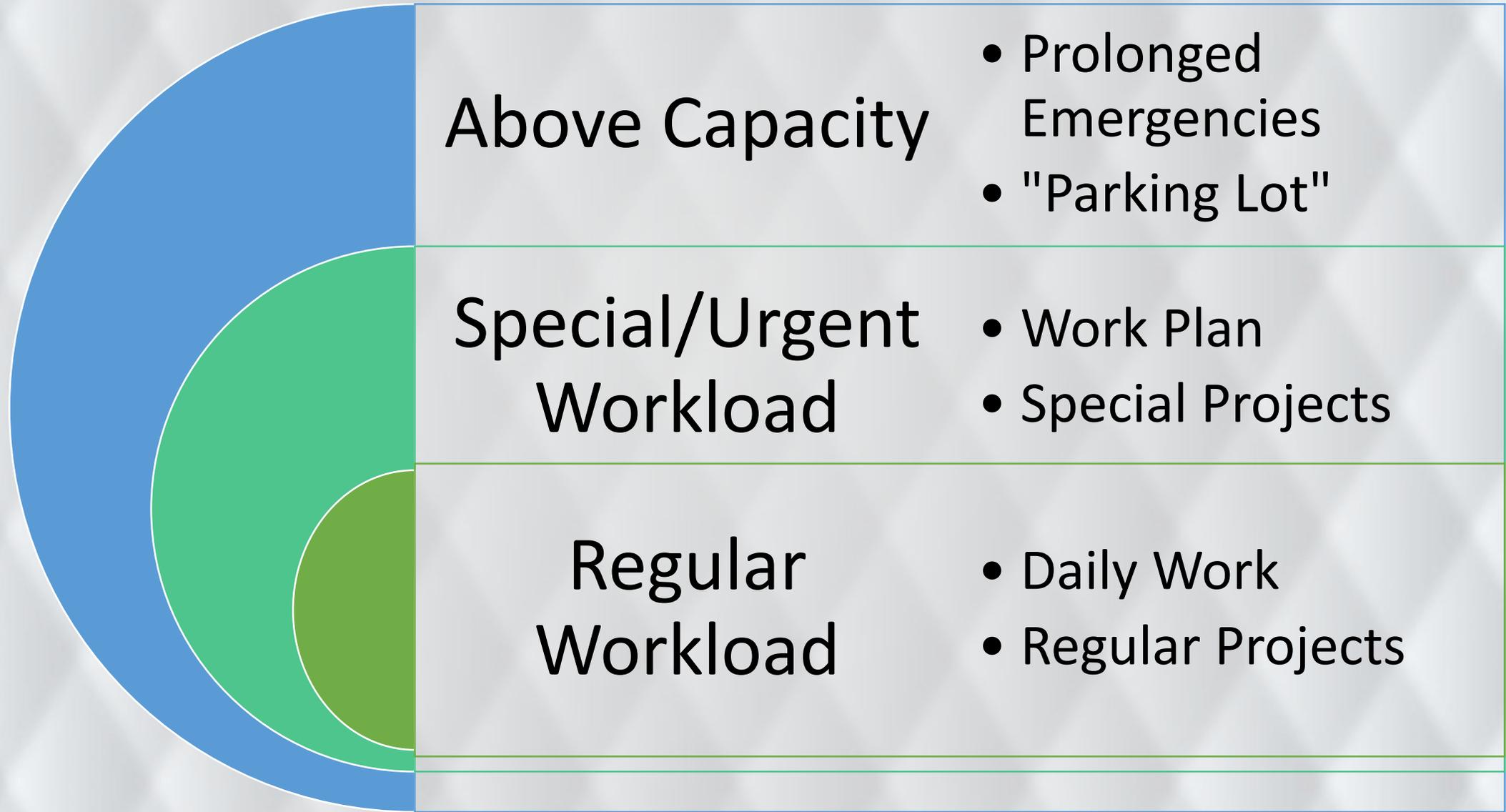


Council & Staff Work Flight Analogy



		← Long-Range Planning →		← Budget/Contract Approval →	
		■	■	■	■
Council Role: Affirm Vision/Purpose	Establish Goals	Establish/Prioritize Action Items	Review/Adopt Budget Conduct Meetings	Authorize Contracts (as applicable)	Engage w/ Community & Staff
Staff Role: Support Vision/Purpose	Align Goals with Resources	Implement Priority Action Items	Prepare Plans and Oversee Functions	Plan & Complete Projects	Carry out Day-to-Day Responsibilities

Volume of Work



GOAL 1

Quality Community – Envision Littleton

OBJECTIVES

- Objective 1: Unified Land Use Code
- Objective 2: Additional Code Enhancements
- Objective 3: Littleton Engineering Design Standards (LEDS)
- Objective 4: Economic Development Strategic Planning

Goal 1 – Completed Items

- ✓ ULUC Phase I: Listening & Learning
- ✓ Code Update: Criminal Code
- ✓ Code Update: Downtown Phase I
- ✓ Code Update: Fire Ban
- ✓ Code Update: Floodplains
- ✓ Code Update: Lien Process
- ✓ Code Update: Special Events
- ✓ Areas of Economic Significance
- ✓ Phase I – Economic Model

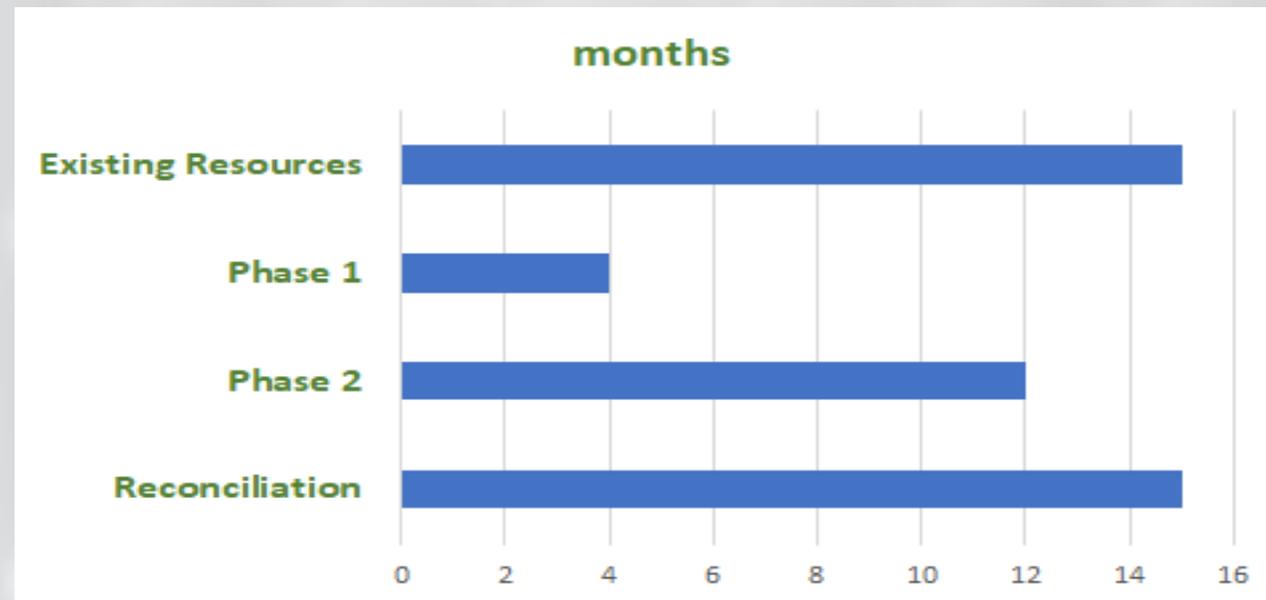


Goal 1 - Changes

- International Codes – *Delayed* ↓
- Metro Districts - *Delayed & Simplified* ↓
- Economic Development Strategic Plan – *Delayed* ↓
- Short-Term Rentals – *Advanced for Council Conversation* ?
- District Formation Analysis – *Advanced* ↑
- Code Update: Downtown Phase II – *Added* +
- Code Update: Election Code – *Added* +
- Implementation of EnCode – *Added* +

Highlight: Short-Term Rentals

- Measured approach:
 - Right now: use existing resources (police, code, mediation)
 - Phase 1: update licensing code (3 – 4 months)
 - Phase 2: address STR land use in code (8 – 12 months)
 - Reconciliation through ULUC (12 – 15 months)



Highlight: Short-Term Rentals *cont.*

- Solution to fit scale of issue
- Recommend measured approach
- Alternative: address now
 - Citizen's stakeholder group
 - Hire consultant/Reprioritization
 - Outreach program

GOAL 2

Financial Sustainability

OBJECTIVES

- Objective 1: Evaluate & Prioritize Existing Programs and Services (Priority Based Budgeting)
- Objective 2: Evaluate Fees for Services (Fee Structures)
- Objective 3: Identify, Assess, and Prioritize Long-Term Capital Needs (Long-Term Capital Needs)
- Objective 4: Identify and Assess Opportunities for Funding (Long-Term Funding Needs)

Goal 2 – Completed Items

- ✓ PBB Alignment with Envision Littleton
- ✓ PBB - 2020 Guidance from Council
- ✓ Cost of Services Study
- ✓ Fiber Optic Master Plan
- ✓ Grant Policy Adopted



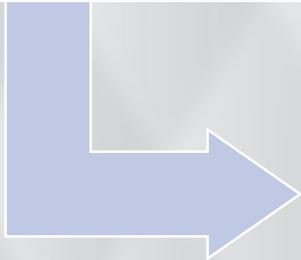
Goal 2 - Changes

- ADA Transition Plans – *Delayed* ↓
- Impact Fees: New Model – *Delayed* ↓
- Sustainability Plan – *Advanced for Council Conversation* ?
- Bridge Master Plan – *Re-Added* +
- CARES Act Funding – *Added* +
- Traffic Master Plan – *Added* +
- Undergrounding Plan – *Re-Added* +
- Water Resources Management Plan – *Added* +

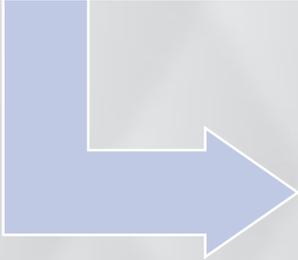
Highlight: Community Sustainability Plan Development



- September 2020
- Staff Time



- November 2020
- Consultant and staff
- \$20K



- 2021
- Consultant & Staff
- \$75-\$200K

Challenges
Staff Resources
Available Budget
Time Availability
Community Engagement

Currently staff does not have the time, resources, or funding to accomplish this project

Deeper Dive: Solid Waste

Integrated Solid Waste Management (ISWM) is a comprehensive waste prevention, recycling, composting, and disposal system. An effective ISWM system considers how to prevent, recycle, and manage solid waste in ways that most effectively protect human health and the environment.

GOAL 3

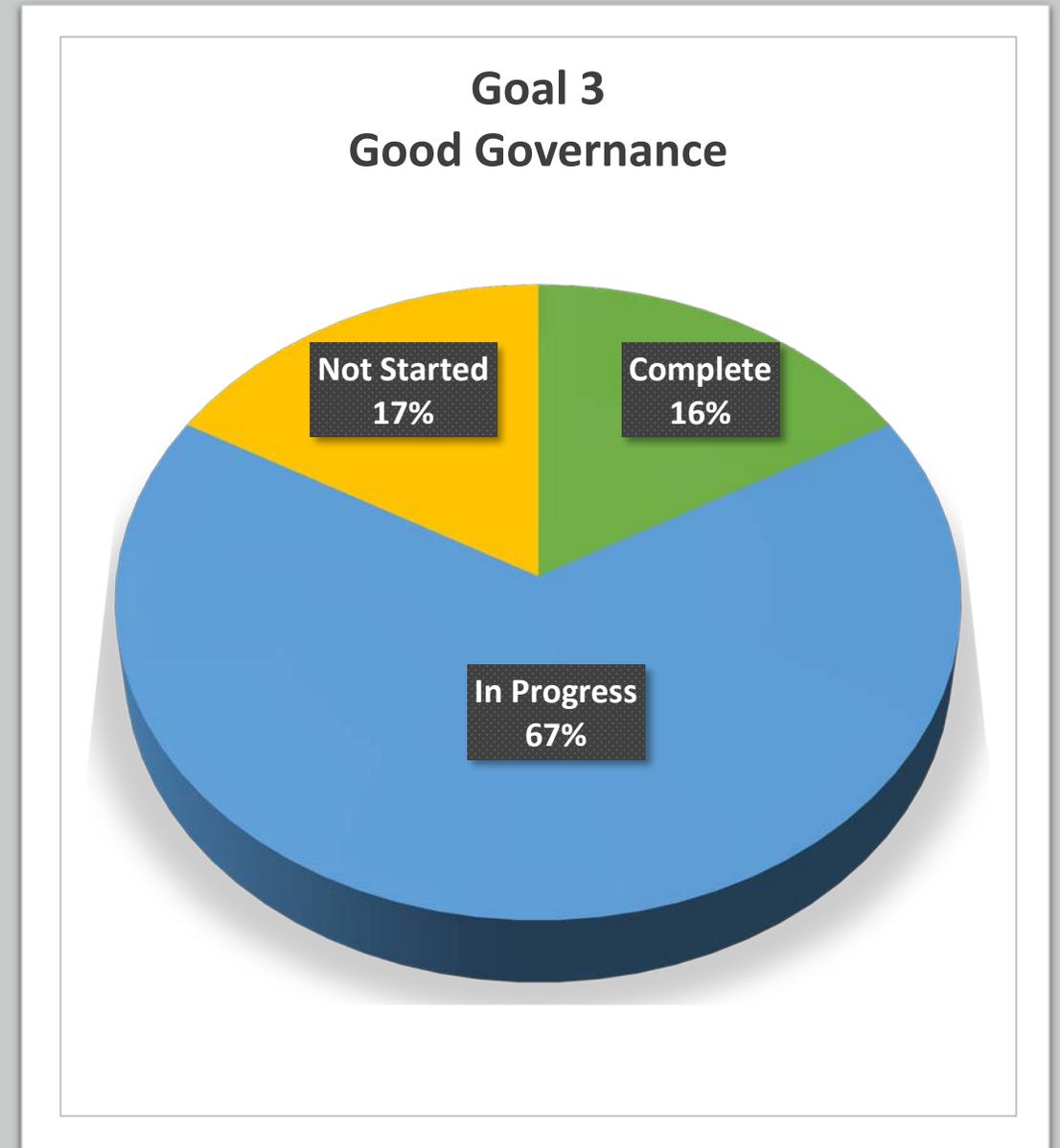
Good Governance

OBJECTIVES

- Objective 1: High Performing Organization
- Objective 2: Strategic Communications
- Objective 3: Strategic Partnerships
- Objective 4: Technology Strategic Planning

Goal 3 Completed Items

- ✓ 2020 Resident and Business Survey
- ✓ TRAKiT 9 Conversion Phase I



Goal 3 - Changes

- Cyber Security and Risk Management – *Funding Reduced* ↓
- Littleton 101 Citizen’s Academy – *Delayed* ↓
- Organizational Development – *Delayed* ↓
- Update Strategic Communications Plan – *Eliminated* X
- TRAKiT 9 Conversion Phase II – *Added* +
- Redistricting - *Added* +
- Visit Littleton Phase II – *Added* +

Council's Potential Additions

- Items completed:
 - Citizen Engagement – New citizen comment form online
 - P4 Process Expansion– Included in Downtown Phase I
 - Vaping– Included in the criminal code update
- Items progressing:
 - ULUC Related Items - Community Character, Historic Significance
 - Items on the Work Plan - Impact Fees, PBB, Revenues, STRs, Sustainability
 - Budget Conversations – Beautification, Local Partnership Funding
 - Other – City Ditch, DDA/BID, Housing – SMHO Task Force, See Click Fix, Data & Systems Thinking

“Parking Lot”

Staff recommends revisiting at the 2021 Council Retreat:

- Town Hall Arts Center – Capital Improvements
- Charter Amendments/Charter Clean-up
- Littleton Blvd. Corridor Planning

Key Takeaways

- The situation is dynamic
- Staff will incorporate priorities into 2021 budget recommendations
- Staff will continue to monitor the financial situation and revise as needed