

# Additional Resources Required for Council's 2018 Strategic Imperatives

03.06.2018

## STRATEGIC IMPERATIVE 1: Financial Sustainability

- **Communications Consultant**

- Description: The communications department has several projects and is not yet fully staffed, which is impacting the level of service that can be provided. In addition, communications regarding the fire situation are highly sensitive, of a specialized nature, and require a significant time commitment, requiring outside resources and expertise to be most effective.
- Timing: February - August 2018
- Estimated Cost: \$30,250
- Available Funding: \$30,250 (in the 2018 fire operating budget)
- Request: N/A

- **Budget Analyst**

- Description: The city has several current projects that are impacting the level of service which the finance department can provide. These current projects are anticipated to continue through at least the next few years. An experienced budget analyst will provide accounting and budget support to supplement the many areas of projects, enhancements, and improvements of the finance department.
- Timing: Q2 2018
- Estimated Cost: \$100,000 annually (This includes salary and benefits)
- Available Funding: \$0
- Request: Add 1.0 FTE  
(To be presented to council in a 2018 budget amendment)

## STRATEGIC IMPERATIVE 2: Vision to Comprehensive Plan

- **Vision to Comprehensive Plan Consultant**

- Description: An outside consultant with the expertise to provide professional urban planning and community/leadership engagement services to facilitate a highly-inclusive and wide-ranging Littleton 2040 Vision process and build upon the Vision process outcomes and framework to prepare an updated Comprehensive Plan for guiding the long-range development and redevelopment of the city. A Transportation Master Plan will also be developed in close coordination with the relevant aspects of the Comprehensive Plan process. Lastly, the consultant will assist the City in completing needed updates to its

development regulations and standards to align with the guidance and direction set by the Littleton 2040 Vision process.

- Timing: 2018 - 2019
- Estimated Cost: \$450,000  
(\$100,000 in 2018 for the Vision, \$200,000 over all for the Comprehensive Plan comp, and \$150,000 for the Transportation Master Plan)  
(Note, there would be an additional \$200,000 for full review of zoning code and these numbers to not include additional or updated Special Area Plans)
- Available Funding: \$100,000 for visioning in 2018
- Request: Release of the \$100,000 currently under a budget provision  
(Included in this resolution with a potential second request for funding to begin the Comprehensive and Transportation Master Plans in 2018, to be presented to council in a 2018 budget amendment, and remaining amounts will be included in the 2019 Budget)

- **Overlap in Senior Planner Position**

- Description: The city currently has several long range planning projects that are in process. All generally tracking to be completed by the middle of 2018. With the Vision to Comprehensive Plan project proposed to start in March and the upcoming retirement of the city's senior planner in early June (this position would be the project manager for the Vision to Comp plan process on behalf of the city), staff proposes to recruit a new hire to fill this position, to overlap approximately one and a half months.
- Timing: 1.5 Months
- Estimated Cost: \$15,000
- Available Funding: \$0
- Request: \$15,000  
(To be presented to council in a 2018 budget amendment)

- **Communications Consultant**

- Description: An outside resource to provide specialized knowledge and skills, in addition to time and management, to promote vision both internally and externally.
- Timing: January 2019 - March 2019
- Estimated Cost: \$30,000
- Available Funding: \$0
- Request: \$30,000  
(To be presented to council in the 2019 Budget)

## STRATEGIC IMPERATIVE 3: Collaborative Relationships

- **Consultants/Trainers**

- Description: Consultants and trainers to promote the collaborative relationships concepts and strategic imperative with council.
- Timing: 2018-2019
- Estimated Cost: *TBD*
- Available Funding: *TBD* (Currently out of the Council budget in Professional/Consulting Services and Learning & Education)
- Request: Staff may request additional funding in 2018 if needed and remaining amounts will be included in the 2019 Budget

## SUMMARY

The overall anticipated 2018 -2019 need to complete all three Strategic Imperatives is \$899,250.

This includes:

- \$30,250 for a communications consultant on fire in 2018
- \$174,000 for a budget analyst (prorated to nine months for 2018)
- \$100,000 for the 2018 visioning process
- \$350,000 for the Comprehensive Plan (includes the Transportation Master Plan)
- \$200,000 for a comprehensive zoning code update (if council chooses to pursue this)
- \$15,000 to allow early hire of a senior planner in 2018
- \$30,000 for a vision communications consultant in 2019

This does not include potential updates to or additions of Special Area Plans that may come out of the Comprehensive Plan or any consultants/trainers related to collaborative relationships above and beyond what is currently budgeted for.

\$130,250 is currently budgeted for these projects in 2018, in the form of the \$100,000 for visioning, currently under a budget provision, and \$30,250 in the fire operating budget to be used for the fire communications consultant.

2018 remaining budget needs:

- \$74,000 (prorated 2018 amount) for an experienced budget analyst
- \$15,000 for the early hire of a senior planner, allowing position overlap
- *\$TBD* for a 2018 start to the Comprehensive Plan (including Transportation Master Plan)  
(*staff anticipates returning with more details later this year*)

2019 budget needs:

- *\$TBD* for 2019 for the Comprehensive Plan (includes the Transportation Master Plan)
- \$200,000 for a comprehensive zoning code update (if council chooses to pursue this)
- \$30,000 for a vision communications consultant in 2019
- \$100,000 for a budget analyst in 2019

A 2018 budget amendment request for \$89,000 for the budget analyst and the senior planner will be presented to council in the next few months. An additional budget amendment for an amount to be determined for the Comprehensive Plan (includes the Transportation Master Plan) will follow.

2019 budget requests will be incorporated in the 2019 budget or throughout the process as needed.

Funding for this project will be from the General Fund fund balance.