



2019 Council Retreat Follow Up

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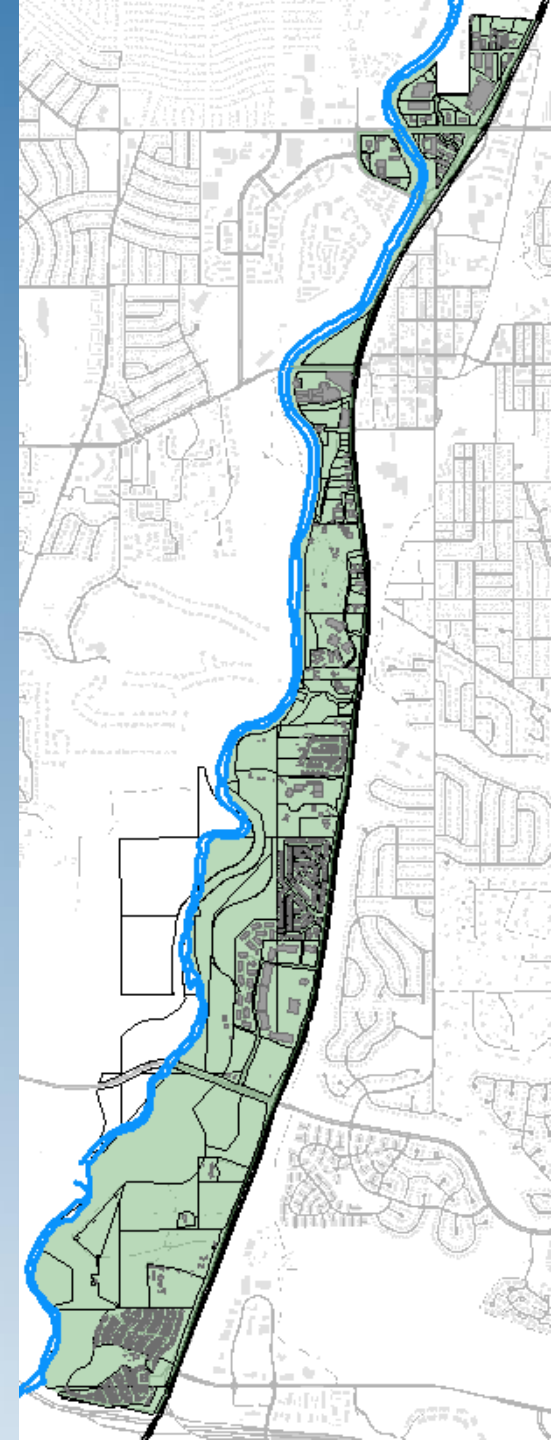
2019 Goal 1: Envision Littleton

OBJECTIVES:

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

Goal 1 Highlight: River Front/Santa Fe Corridor Plan

- CP and TMP will be the foundation
- First steps:
 - Internal charrette
 - Evaluation of existing planning conditions
- Potential concurrent steps:
 - Stakeholder meetings and public education
 - Evaluation of existing build environment conditions
- Steps dependent on CP and TMP results:
 - Drafting and revisions of the plan



Goal 1 Highlight: Code Updates

CODE UPDATE	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
Gun Ranges									
Impact Fees - Phase 2									
Stormwater & MS4									
Site Development Plan Amendments									
Planned Development Amendment									
Food Trucks									
Comprehensive Plan									
International Codes									
Floodplain									
Metro Districts									

2019 Goal 2: Financial Sustainability

OBJECTIVES:

1. Evaluate and prioritize existing programs and services for efficient and effective use of resources.
2. Evaluate existing fees for service and determine opportunity to match cost versus revenue for all funds.
3. Develop and adopt five year financial plans for all funds to determine long-term viability.
4. Identify, assess, and prioritize long-term capital needs.
5. Identify and assess opportunities for funding for capital needs.

Goal 2 Highlight: Identify, Assess, and Prioritize Long-Term Capital Needs

Past

- Limited existing asset data and master planning
- Maintenance plans generally 1-2 years

Current Progress

- Developing asset data for all service areas
- Assessing quality, quantity, resiliency, and risk
- Master planning includes short, mid, and long term needs
- Establishing maintenance and replacement plans
- Adopting funding strategies

Other Projects

PROJECTS	
2019 Communications Strategy	All 2019
Office 365 Transition	MAR-OCT 2019
Organizational Development	MAR-DEC 2019
TRAKiT 9 Conversion	<i>TBD</i>
Transportation Engineering Design Standards (TEDS)	DEC 2019 - MAY 2020

Project Highlight: Communications Strategy

Success Stories

1. 2017 TABOR Election

- Question 2C – 79% Approval
- Question 2D – 66% Approval

3. Fire Unification

- 59% Approval

2. Envision Littleton

- 852 Online Survey Responses
- 15 Facebook Posts
- 1,167 Video Views
- 13 Twitter Posts

Project Highlight: O365 Transition

STEPS	BRIEF DESCRIPTION	TIMING
Initiate	Project plan and schedule, evaluate partners and licensing options	MAR-APR 2019
Define	Define Change Management plan and risk strategies	APR-JUN 2019
Plan & Build	Plan infrastructure modification, migration strategies, technical components, and finalize training plan	MAY-JUL 2019
Launch	Launch system after appropriate testing and quality assurance	AUG-SEP 2019
Performance & Control	Trainings, track and resolve issues, report on key performance indicators	SEP 2019
Project Close/Operate & Maintain	Review lessons learned and implement ongoing training and communications	Ongoing Post Launch

Project Highlight: Organizational Development

STEPS	BRIEF DESCRIPTION	TIMING
Branding	Mission/Vision/Values branding effort including values log, PowerPoint templates, business cards, etc.	MAR-MAY 2019
Secure Partner	Includes the RFP process and securing a consultant partner	JUN 2019
Employee Committee	Creation of an employee engagement committee of volunteers across the organizational spectrum	JUL 2019
Charter	Executive chartering to begin with selection of the consultant	JUL 2019
Gap Analysis & Engagement	Analysis of gaps within the organization and employee engagement	AUG-OCT 2019
Training	Training will start with key leadership and transition to all city staff	NOV-DEC 2019
Measure & Calibrate	Via new hire on-boarding, performance evaluations and performance measures, PBB, Envision Littleton, ongoing reinforcement programs, and policy updates	2020

Other Initiatives

- Council Communications
 - Look for updates, including a connection to Council Goals & Objectives
- Council Questions
 - Please submit agenda related questions by 5PM Monday
- Local Partnership Funding
 - Policy recommendations attached

Fiscal Impacts: Goal 1

Goal 1: Envision Littleton	2019	2020
Objective 1: Comprehensive Plan		
Objective 2: Transportation Master Plan		
Objective 3: River Front/Santa Fe Corridor Plan		\$200,000
Objective 4: Belleview Corridor Vision Implementation		
Objective 5: Economic Strategic Plan		\$100,000
Objective 6: Code Updates		\$200,000

Fiscal Impacts: Goal 2

Goal 2: Financial Sustainability	2019	2020
Objective 1: Evaluate and prioritize existing programs and services for efficient and effective use of resources.		
Objective 2: Evaluate existing fees for service and determine opportunity to match cost versus revenue for all funds.		\$40,000
Objective 3: Develop and adopt five year financial plans for all funds to determine long-term viability.		
Objective 4: Identify, assess, and prioritize long-term capital needs.	\$157,500	\$445,000*
Objective 5: Identify and assess opportunities for funding for capital needs.	\$105,000	\$90,000**

* 2021 would include \$62,500 for the remaining term for the Transportation/Infrastructure Project manager.

** 2021 and beyond would include a Grant Specialist position.

Fiscal Impacts: Other Initiatives and Projects

Other Initiatives and Projects	2019	2020
2019 Strategic Communications Plan		\$70,000
Office 365 Transition	\$60,000	
TRAKiT 9 Conversion	\$250,000	

Fiscal Summary

- 2019/2020 Additional Budget Requests - \$1,717,500
 - Goal 1: Envision Littleton - \$500,000
 - Goal 2: Financial Sustainability - \$837,500
 - Other initiatives and Projects - \$380,000
- Additional costs beyond 2020
- From General Fund
 - Projected 13% fund balance in 2023
 - Within reserve policy
 - Impacts ability to address possible economic downturn

QUESTIONS?