

Proposed 2019-2020 Work Plan

At the 2019 council retreat, held January 25th-26th, council recommended two goals for 2019: Envision Littleton and Financial Sustainability. This document will summarize each goal along with their applicable objectives and action steps, including estimates on timing and resources needed. Additionally, this document will include information on prioritized projects/initiatives discussed at the retreat, but not necessarily part of the 2019 goals.

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Goal 1: Envision Littleton

To integrate and promote the unifying vision provided by the citizens of the City of Littleton, known as the Envision Littleton 2040 Report and its five guiding principles (anchored, authentic, connected, active, and engaged). To shape, clarify, and confirm the city's priorities over the next 10-20 years via the Comprehensive Plan (CP) and Transportation Master Plan (TMP), which will guide future decision making. To translate the guiding principles, CP, and TMP recommendations to other plans and the city code, ensuring consistency.

Objectives 1 & 2: Comprehensive Plan (CP) and Transportation Master Plan (TMP)

The CP and TMP are a coordinated effort and as such, have the same action steps and timeline. The CP, managed by the community development department, will serve as Littleton's road map for the future, informing corridor and subarea plans, as well as code revisions, specifically applying to zoning and land use. The TMP, managed by the public works department, will help address the challenges of facilitating mobility and access in a strategic manner and in conjunction with the future land uses. In addition, alongside both plans is an extensive community engagement effort to ensure as many voices as possible are captured.

ACTION STEPS	BRIEF DESCRIPTION	TIMING
Phase 1: The Existing City (EC)	Review existing data and an overview of the City of Littleton	COMPLETE
Phase 2: Plan Direction and Key Assumptions	Analyze what we learned and create next steps	COMPLETE
Phase 3: The Future City (FC)	Develop future scenarios based on the needs of the city and its citizens	APR-JUN 2019
Phase 4: Strategies and Implementation Plan	Prioritize future efforts and determine resources and services needed or available to implement priorities	JUL-AUG 2019
Phase 5: Draft Plan and Adoption	City council and planning commission review and adopt the final plan	SEP-OCT 2019

Additional Resources Needed: None.

Council already received and approved additional appropriations to begin Phase 1 in 2018, fund the TMP, and provide funding for community engagement and communications related to both plans.

Attachments: None.

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Objective 3: River Front/Santa Fe Corridor Plan

Council identified the River Front/Santa Fe Corridor Plan as their top priority plan after the CP and TMP. Staff has developed the attached proposal and recommends utilizing the funding identified for the Belleview Corridor Vision Implementation to start the River Front planning efforts this year. The timeline established for the River Front plan was designed in coordination with the CP and TMP to reduce redundancy and maximize financial resources already allocated to these plans, as shown in the table below. The planning efforts already underway will lay the foundation and framework for this corridor plan. There are steps that can be accomplished concurrently, but others are dependent on the results of the CP and TMP. Additionally, stakeholder engagement/community outreach will have to be carefully planned to avoid community fatigue. Given these factors, the need for outside consultants, and additional funds required to achieve the outlined action steps, the completion of the River Front/Santa Fe Corridor Plan will most likely not be until next year.

Please note the table below provides the duration for each step and in the ENVISION COORD column, provides timing for coordination between the River Front planning effort and the CP and TMP.

ACTION STEPS	BRIEF DESCRIPTION	DURATION	ENVISION COORD
PHASE 1: Existing Conditions	Lay the groundwork for the plan	6-9 months	Now, During, After
Internal Charrette	Charrette with city staff to open communication across departments and begin identifying potential needs	2 Months	Now
Existing Conditions - Plans	Determination of existing planning conditions	2 Months	Now
Existing Conditions - Built Environment	Determination of existing built environment conditions (must occur in conjunction with or after the TMP and CP)	6 Months	During
Stakeholder Meetings	Initial meetings with key stakeholder groups (to take place after review of all existing plans)	1 month	During, After
Public Meeting - Education	Educational meeting on existing conditions built environment analysis (a few weeks before a public charrette)	1 month	During, After
PHASE 2: Identification of Key Project Goals	Development of River Front/Santa Fe Corridor Plan	6 months	After
Public Meeting - Charrette	Public charrette process	1 Month	During, After
Access Plan	Develop the access plan in conjunction with the TMP and meeting CDOT criteria	3+ Months	During, After
Future Land Use	Develop the future land use in conjunction with the CP	4 Months	During
Public Process To Adopt Corridor Plan	Public process to develop drafts of corridor plan	3 Months	After
Drafting & Revisions of Plan	Alongside public process (must be completed before P.E.L.)	TBD	After

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PHASE 3: Implementation Steps	Implementation of the plan including potential design guidelines work	8+ months	After
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Additional Resources Needed: Additional \$150,000 to \$200,000 and use of 2019 budget proviso of \$75,000 for corridor master planning.

Attachments: River Front/Santa Fe Corridor Plan Proposal

Objective 4: Belleview Corridor Vision Implementation

The Belleview Avenue Corridor was identified as a 2017 Council priority and on July 17, 2018 the council adopted the Belleview Corridor Vision (BCV). The BCV provides guidance on future land use decisions and investment within the Belleview Corridor for the next 10-15 years and provided a number of recommendations. Staff has identified the following action steps as priority, given the current workload and resources.

ACTION STEPS	BRIEF DESCRIPTION	TIMING
Business Outreach and Engagement	Strategies R-2, R-4, R-7, and PFP-2: Grant and resource outreach to existing businesses, consideration of potential business incentives, potential re-designs/orients along river, review feasibility of BID	Late 2019
Crime Free Multi-Housing Program	Strategy NR-1: Regular meetings with property managers to increase awareness of and encourage participation in the Crime Free Multi-Housing Program	Late 2019
Connect Belleview Corridor Vision to Current Planning Efforts	Strategies MS-2 & ID-2: Connection to the Comp. Plan, TMP, and South Platte River Corridor Vision	MAR-DEC 2019
Corridor Enhancements (Phase I)	Strategies MS-1, MR-4, and PFP-1: Identify priority needs with ADA Transition Plan, evaluate lighting levels and Mary Carter Greenway access, and coordinate with CDOT for access management and potential projects	Mid 2020
Corridor Enhancements (Phase II)	Strategies ID-3, MS-3, and PFP-5: Seek opportunities for corridor implementation including coordination with CDOT, medians, safety improvements, and placemaking	Late 2020

Additional Resources Needed: None in 2019. There may be a 2020 budget request depending on corridor enhancements.

Attachments: None.

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Objective 5: Economic Strategic Plan

An essential part of the CP is a fiscal/economic feasibility analysis. Beginning with a high-level analysis and followed by an in-depth validation of proposed land uses. Proper economic modeling should be used when evaluating rezone requests and should be updated on an annual basis.

ACTION STEPS	BRIEF DESCRIPTION	TIMING
Economic Analysis - CP	Initial economic analysis portion of the CP	APR-AUG 2019
Economic Analysis - Post CP	Develop a strategic task oriented plan and implementation schedule and contract to build a comprehensive economic model	SEP 2019- JAN 2020
Economic Analysis - Land Use Update	Build an economic model for use on smaller projects, such as rezones	MAR 2019- FEB 2020
Identification of "Areas of Economic Significance"	Identification and mapping of areas that could benefit from improvements/redevelopment	MAR-OCT 2019
Redevelopment Grant	Development of a matching grant targeted to "Areas of Economic Significance"	MAR-OCT 2019

Additional Resources Needed: None in 2019. The Economic Development Department will bring a request in the 2020 budget process to hire a consultant for an extensive economic analysis (est. \$50K - \$100K.)

Attachments: None.

Objective 6: Code Updates

Code revisions have been an ongoing effort with fourteen completed in 2018, four so far in 2019, and ten more scheduled for 2019. The attached document lists the completed updates, summarizes the updates currently in progress or scheduled, and includes many additional items on staff's radar to update. It is important to highlight the International Codes staff is working to update. This is a large undertaking and will make significant improvements once completed. In addition, upon completion, the CP will dictate priority codes for 2020 revisions and completion of the International Codes update will place the city in a better position to embark on implementation of the CP recommendations.

Additional Resources Needed: None in 2019. Staff anticipates a request in the 2020 budget process estimated at \$200,000 to review and update development codes as implementation of the CP.

Attachments: Summary of Code Items - April 2019

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Post Comprehensive Plan Initiatives

The CP will likely make recommendations regarding future planning efforts, such as work on the downtown area, including the city center property. Once the CP and TMP are complete, staff will work to determine a potential scopes and schedules for future planning efforts.

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Goal 2: Financial Sustainability

To develop a long-term financially sustainable plan for the City of Littleton by matching available resources with community priorities in order to provide beneficial, meaningful, and valued services and programs, while incorporating the necessary investment to maintain and develop the value in community assets.

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

The city is continuing implementation of priority based budgeting (PBB), which provides a framework for evaluating existing programs and services.

ACTION STEPS	BRIEF DESCRIPTION	TIMING
2019 PBB Update	Internal updates to transition to 2019 budget	JAN-MAR 2019
2019 PBB Program Reviews	Each department will review three programs and comment on 25% of their programs	MAR-DEC 2019
PBB Quarterly Updates	Update to council on PBB and program review process	MAR, JUN, SEP, DEC 2019
2020 PBB Activities	More information to come	2020

Additional Resources Needed: None.

Attachments: None.

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

Fees are charged to customers, citizens, and other parties for city services and must be commensurate with the service provided. Usually the fee amount is intended to recapture the cost of providing these services. The city is continuing the review of fees to better align with the cost of services.

ACTION STEPS	BRIEF DESCRIPTION	TIMING
Cost of Services Study	Continuation of 2018 work reviewing development fees and extension to other services	JAN-JUN 2019
Impact Fees - Current Model	Fire and transportation impact fees were updated last year, this will update all others based on the current impact fee model	JAN-APR 2019
Impact Fees - New Model	Development of a new impact fee model based on levels of service established by the CP and TMP	DEC 2019-AUG 2020
Sewer & Storm Rate Studies	Rate and cost of service studies for storm and sewer	JUL 2019-JAN 2020
PBB: Cost Recovery Review	Review of PBB system for programs not recovering full cost and evaluation against fee opportunities (ties to cost of services study)	MAR-MAY 2019

Additional Resources Needed: None in 2019. Funding for the new impact fee model (estimated at \$40,000) will be requested in the 2020 budget process.

Attachments: None.

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

Five-year plans allow the city to prioritize current programs/needs of the community and develop a funding plan for future needs. It also allows the city to see the impacts of potential significant funding changes (i.e. what would the city need to do if sales tax revenues decreased by 5%?)

ACTION STEPS	BRIEF DESCRIPTION	TIMING
Develop and adopt five-year plans for all funds	Five-year plans for funds including: general fund, capital projects fund, conservation trust fund, open space fund, impact fee fund, sewer utility enterprise, storm drainage enterprise	COMPLETE (Updated Regularly)

Additional Resources Needed: None.

Attachments: None.

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

Continuation of efforts to understand, evaluate, and prioritize capital needs in a meaningful and data driven manner, to allow for better planning.

ACTION STEPS	BRIEF DESCRIPTION	TIMING
ADA Facilities & Infrastructure Plans	Development of transition plans	JUN-DEC 2019
Annual Traffic Capital Improvements	Deliver maintenance projects to existing city infrastructure	2019-2020
Facilities Master Plan	Facility condition index for all facilities	TBD
Grounds & Landscaping Assessment	Complete assessment of all grounds programs, costs, and levels of service	JUN-OCT 2019
Pavement Management	Deliver maintenance projects to existing city infrastructure	2019-2020
Sewer Risk Analysis & Implementation Plan	Risk analysis and 5-10 year implementation plans for both sewer and storm	MAY-NOV 2019
Sewer & Stormwater Master Plans	Continuation of risk analysis and implementation plan work	OCT 2019- MAR 2019
System Implementation - Phase I	Implementation of utility asset management	JAN-JUL 2019
Bridge Master Plan	To evaluate and plan for maintenance	JUN-NOV 2020
Fiber-Optic Master Plan	To take advantage of partnership opportunities	JAN-JUN 2019
Transportation Mobility Board	The TMB will evaluate priorities and provide recommendations to council	MAR 2019 -
Undergrounding Plan	To allow utilization of excel funding	MAR-AUG 2020

Additional Resources Needed: Estimated at \$120,000 annually for a contract Project/Program manager in facilities (18 month term), \$125,000 annually for a Transportation/Infrastructure Project manager (two-year term) and the grounds and landscaping assessment at \$35,000. Staff anticipates 2020 budget requests of over \$440,000. 2021 costs include \$62,500 for remaining term of transportation/Infrastructure Project manager. See the fiscal impact summary in the staff communication.

Attachments: None.

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

While the city continues to fully understand the magnitude of infrastructure and capital needs, it is apparent the city does not have a dedicated revenue source to address these needs. Several funding options were discussed at the council retreat, each having a different financial impact on addressing these needs. Additionally, the city has created a Transportation Mobility Board to serve as an advisory to council on many transportation and mobility issues, including “strategies for funding future transportation needs”. The following are a list of potential funding sources discussed:

- Lodging Tax - The city does not have a lodging tax. Requires a vote of the people. Annual estimate at 3% - \$400,000.
- Grocery Tax - Grocery tax repealed by citizen initiative in 2008. Requires a vote of the people. Annual estimate at 3% - \$275,000.
- Business License Fee - The city does not charge a fee for business/sales & use tax licenses. Fee established by resolution. Annual estimate at \$25 fee - \$136,000.
- Street Maintenance Fee - The city does not charge a fee for street maintenance. Fee established by resolution. Fee schedule can vary. Annual estimate - \$1.3M.
- Sales and Use Tax - City sales and use tax rate is 3%. Requires a vote of the people. Annual estimate at 3.25% - 4% is \$3M - 12M.
- Bond Measure - The city could ask for a bond measure. Provides immediate/structured funding. Requires a vote of the people. Typically sunsets in 15-20 years.

ACTION STEPS	BRIEF DESCRIPTION	TIMING
Identification of Funding Options	Options such as fees, taxes, and bonds	JAN-AUG 2019
Transportation Mobility Board (TMB)	The TMB will help evaluate options and make recommendations to council	MAR 2019-2020
Grants	Identification of grant opportunities, applications for and management of grants	2019-2020
Fleet	Review of fleet opportunities and whether to recreate a dedicated fleet fund	APR - AUG 2019
Santa Fe P.E.L.	Secure \$3M in funding for multi-jurisdictional P.E.L. study on US-85, managed by CDOT	2019-2020
Polling	Regarding capital funding options	Q2 2019

Additional Resources Needed: Hiring a Grant Specialist in 2019 and thereafter - \$90,000 annually. Cost of up to \$40,000 for polling depending on scope. Fleet Fund assessment - \$20,000.

Attachments: None.

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Other Initiatives and Projects

PROJECTS

2019 Strategic Communications Plan

The Communications Department staff is prepared to support city council's goals and objectives in 2019. The staff will utilize both traditional and digital tools that ensure access to accurate information and provide engagement opportunities for businesses and citizens to be heard and considered. \

Additional Resources Needed: Communications will bring forward a request for the 2020 Budget (estimated at \$70,000) to fund the rebuild of the city's primary website, Littletongov.org. Staff is also pursuing a grant from the Colorado Tourism Office to develop the Visit Littleton brand and visitlittleton.org website. RFPs will be opened next week and the cost is estimated at \$50,000. If awarded a grant in 2019, staff will request council approve matching the grant. If the grant is not awarded staff will come back to council with a policy question thru the 2020 budget process to fund development of the brand and website.

Attachments: 2018 Communications Review, 2019 Strategic Communications Plan

Office 365 Transition

IT is working to transition the City of Littleton to Office 365, an alternative to Google. The estimated timeline line for this project is six months and is anticipated to span March - September.

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

Additional Resources Needed: \$60,000 - The 2019 policy question allocated \$150,000 to upgrade city computers to the most current version of Microsoft Office. The proposal is a full transition away from Google to Office 365, which includes transitioning the email system and Google applications, a significantly larger scope than initially proposed. The expanded scope includes a focus on change management and training.

Attachments: None.

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Organizational Development

HR is working to implement a mission/vision/values organizational development project.

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

Additional Resources Needed: None in 2019. Additional funding will be needed in 2020 and will be requested during the budget process. The amount is to be determined, dependent on 2019 progress.

Attachments: None

TRAKiT 9 Conversion

TRAKiT is the main software for plan review, permit issuance, code enforcement, and inspections for the community development and public works departments. The city is currently operating on an out of date version that lacks certain functionality and technical support that is available with the upgrade to TRAKiT 9. Upgrading would better allow for electronic submittal and review, improved reporting and data consistency, self-service use to the public through implementation of the Citizen Engagement Portal, and improved inspection scheduling and system access in the field. The upgrade will greatly improve service to internal and external customers and may open opportunities to extend usage to additional departments. The information technology department is spearheading the potential transition and is still early in the process. More information will be provided as it becomes available regarding the resources needed and project timing.

Additional Resources Needed: 2019 additional budget needs estimated at \$250,000

There is currently approximately \$100,000 budgeted for this purpose. However, based on recommendations from other communities, significantly more will be needed to complete a successful conversion. Additional resources may be in the form of a project manager and data conversion/clean up in order to ensure the systems transition smoothly and the new system functions properly.

Attachments: None.

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Transportation Engineering Design Standards (TEDS)

Transportation Engineering Design Standards are a tool utilized by engineering and planning to assure capital infrastructure quality, extent, and context sensitive implementation. These standards inform the selection and execution of transportation projects for both development and city projects, they assure consistent implementation of standards to create a mobile, safe, and high quality city. The project has twice been halted over the past 2 years due to lack of staff resources to support consultant work on the project.

Additional Resources Needed: None.

Attachments: None.

INITIATIVES

Council Communications

Staff communications to council for regular meetings and study sessions have been adjusted to clarify sections and include council goals, objectives, and the guiding principles. In addition, the length will be limited to two pages, with the requirement that any necessary additional details be attached. Staff is finalizing the new templates and training, and anticipates beginning use of the template by May.

Additional Resources Needed: None.

Attachments: None.

Agenda Related Council Questions

Staff recommends council members submit city council meeting agenda related questions by 5PM Monday for response no later than 3PM Tuesday prior to the meeting. If staff is unable to respond in that time frame they will make their best effort to respond to the question during the presentation of the issue, if conditions allow.

Additional Resources Needed: None.

Attachments: None.

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Local Partnership Funding

Council made a number of recommendations regarding local partnership funding at the January 2019 retreat and after evaluating the conversation, staff is recommending three steps, as outlined in the attached document. The first step, which can be implemented this year, is to adopt a policy to guide the process. Policy recommendations are included on the attachment.

Additional Resources Needed: None.

Attachments: Local Partnership Funding Options – March 2019

Development Activities

Staff would like to remind council of the amount of work that goes into development activities within the city, specifically when a major intersection, such as Mineral and Santa Fe is involved. These activities are very time intensive for departments such as Community Development, Public Works, Economic Development, and the City Manager's Office. In addition, these activities may be initiated at any time and staff must respond, whether or not staff currently has capacity based on planned workloads.

CONCLUSION

The Proposed 2019 Work Plan is the result of careful consideration by staff of city council priorities and resource availability. Each item will need to be taken on concurrently with daily work and staff will have to accommodate other items as they come up, which means timelines may shift. Finally, the proposal represents more work than is currently feasible and staff has indicated many resources needed above and beyond current levels. Staff requests council provide guidance on these items and the prioritization of goals, objectives, and action steps given the limited resources available.