

2020-2021 COUNCIL WORK PLAN UPDATE













7/7/2020

2020-2021 Council Work Plan Update – July 2020

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TIMELINE KEY:

KEY	KEY
 Completed Task	 Planning Commission: Study Session
 Timing Change	 Council: Study Session
 New Detail	 Council: First Reading/Resolution
	 Council: General Business Item
	 Joint Study Session: Council & Planning Commission
	 Planning Commission: Hearing
	 Council: Second Reading
	 Envision Speaker Series
	 Other Envision Event

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Introduction

On April 14, 2020 staff presented an update to the council work plan with initial impacts of the COVID-19 pandemic. The current environment is dynamic and challenging as regulations change and COVID-19 impacts continue to evolve. The city will likely see lasting impacts and will have significant work ahead to meet immediate needs and reallocate resources to maintain services in the longer term. As a result, staff is regularly monitoring the situation and has recommended a second draft revision representing both COVID-19 impacts and direction from council.

The City of Littleton has been working towards becoming a strategic, high-performing organization for the past few years. In 2017, staff began using work plans to track and report on council priorities. In 2018 the large timeline visuals were introduced, and in 2019 council adopted its first Council Work Plan and the first live public dashboard to monitor the work plan. Throughout this time key strategic initiatives such as Envision Littleton, organization development, and Priority Based Budgeting (PBB) continued to progress. In 2019, the Leadership Framework (appendix 1) was adopted, outlining how these items connect. While the Leadership Framework is still in implementation, the 2020-2021 Work Plan, the first two-year work plan, reflects those connections.

The Council & Staff Flight Analogy (appendix 2) helps delineate the role of council and staff in implementation of this framework and plans. The analogy breaks into two larger categories, long-range planning and budgeting/contract approval. For long-range planning, council's responsibility is primarily in affirming the vision and purpose of the work, establishing goals and objectives, and prioritizing action items. The two-year work plan and guidance received during review of the plan sets the stage for much of that work. In the budgeting category, council responsibility is focused on reviewing and adopting the budget, including conducting review meetings, authorizing contracts as applicable, and importantly, engaging with both the community and staff.

The following document summarizes updates to the 2020-2021 Council Work Plan, potential additions to the work plan discussed at the council retreat and provides additional information on items specifically requested by council.

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Goal 1: Quality Community – Envision Littleton

7/7/2020		2020										2021			
TASK	Relation to Envision Littleton	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Goal 1: Quality Community - Envision Littleton															
Objective 1: Unified Land Use Code (ULUC)	Initial in implementation of the Comprehensive Plan														
Phase 1: Listening & Learning		★ ★ ★													
Phase 2: Building Blocks of the ULUC - Downtown	L&C 4, 5; H&N 11; I&S 7; HART 8, 24; ENV 8, 9, 10; S&D			■ ★		● ★ ●	● ■ ●								
Phase 3: Building Blocks of the ULUC - Mixed-Use Corridor	L&C 4, 5; H&N 11; I&S 7; E&T 9; ENV 8, 9, 10; S&D 5									★ ● ★					
Phase 4: Building Blocks of the ULUC - Neighborhoods	L&C 4, 5; H&N 11; I&S 7; ENV 8, 9, 10; S&D 8									★ ★ ★					
Phase 5: Building Blocks of the ULUC - Business/Commercial	L&C 4, 5; I&S 7; ENV 8, 9, 10; S&D 9											★ ★ ★ ●	●		
Phase 6: Public Review														●	
Phase 7: Adoption															
Objective 2: Additional Code Enhancements															
Criminal Code		◆ ●			◆	◆									
Downtown Phase I	L&C 4, 5; H&N 11; I&S 7; HART 8, 24; ENV 8, 9, 10;	● ● ●				◆ ◆									
New - Downtown Phase II	L&C 4, 5; H&N 11; I&S 7; HART 8, 24; ENV 8, 9, 10; S&D									■ ◆ ◆					
Fire Ban		◆													
Floodplains	I&S 4	● ◆				◆	◆								
International Codes															
Lien Process		◆ ◆													
Metro Districts															
Short-Term Rentals	Aligns w/ Neighborhood block of ULUC														
Special Events		◆ ◆													
New - Election Code															
New - Implementation of EnCode		TBD													

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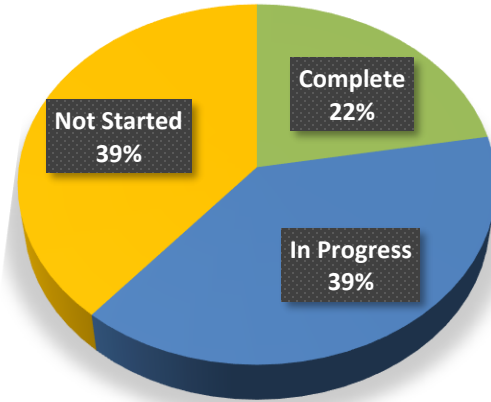
7/7/2020		2020										2021			
TASK	Relation to Envision Littleton	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Objective 3: Littleton Engineering Design Standards	Initial in implementation of the Transportation Master Plan														
Phase 1: Project Scoping															
Phase 2: Draft Design Standards															
Phase 3: Draft Code Revisions															
Phase 4: Community Outreach															
Phase 5: Planning Commission															
Phase 6: Council Action															
Phase 7: Implementation															
Objective 4: Economic Development Strategic Planning															
Areas of Economic Significance	E&T 16														
Business Support Services	E&T 2														
District Formation Analysis															
Economic Development Strategic Plan	E&T 16	TBD													
Economic Model	E&T 16; L&C 3; S&D 3														
Engage Property Owners & Developers on their plans	E&T 14														
Participate in Regional ED Groups	E&T 11														
Small Business - Navigate Challenges w/ Historic Structures	E&T 10														
Revitalization Grant	E&T 1, 10														
Redevelopment/Infill Grant	E&T 6, 9, 14, 16, 17	TBD													

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Summary of Goal 1 Status:

Approximately six months into a two-year work plan, during a global pandemic, the city has completed 22% of the identified action steps, is actively working on 39%, and has another 39% scheduled for future dates. The Envision Littleton ULUC project is on track, including two code update initiatives for downtown. Half of the planned code updates have been completed. Items most affected by COVID-19 include the Littleton Engineering Design Standards and Economic Development Strategic Planning.

Goal 1 - Quality Community - Envision Littleton



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 1 – Economic Model

Changes:

- Downtown Phase II – **ADDED** – *Council requested additional amendments to the city code to address open space requirements, building height requirements, massing/step-backs, transition zones, front setbacks, sub-division of lots, and parking relative to downtown development.*
- Mixed Use Corridor Building Block – **DELAYED** – *To avoid confusion given the consideration of adoption of the Phase II amendments for downtown.*
- International Codes – **DELAYED** – *Delay due to COVID-19 and staffing changes. Staff is now proposing to take this delay as an opportunity to update to the 2021 codes and make the city more consistent with other municipalities.*

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- Metro Districts – **DELAYED** – *Delayed due to COVID-19 and scheduled for discussion with council July 2020.*
- Election Code – **ADDED** – *Includes clean-up of election code prior to the 2021 election.*
- Implementation of EnCode – **ADDED** – *Update of software used to manage the city code to the system utilized for the ULUC.*
- Littleton Engineering Design Standards – **DELAYED** – *Re-review of scoping phase due to impacts of COVID-19.*
- District Formation Analysis – **ADVANCED** – *Analysis advanced at the request of council.*
- Economic Development Strategic Plan – **DELAYED** – *Due to COVID-19 the timing for this project is under re-evaluation. Staff recommends considering completion of the ULUC and Economic Model before advancing this strategic plan.*
- Revitalization Grant & Redevelopment Infill/Grant – **CLARIFIED** – *These items were shown combined on prior versions of the work plan but are separate initiatives. Timing for the Redevelopment/Infill Grant is recommended to be determined during the Economic Strategic Planning Process.*

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Goal 2: Financial Sustainability

7/7/2020		2020										2021			
TASK	Relation to Envision Littleton	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Goal 2: Financial Sustainability															
Objective 1: Evaluate & Prioritize Existing Programs and Services (Priority Based Budgeting)															
PBB: Alignment w/ Envision Littleton	Incorporated Vision & Goals														
PBB 2020: Guidance from Council															
PBB 2020: Program Review & Use in Budget Process															
2021 Budget Process															
PBB: Alignment w/ Organizational Development															
PBB 2021: Guidance from Council															
PBB 2021: Program Review & Use in Budget Process															
Objective 2: Evaluate Fees for Services (Fee Structures)															
Cost of Services Study															
Impact Fees: New Model	I&S 2; HART 10														
Storm & Sewer Rate Studies	I&S 14														

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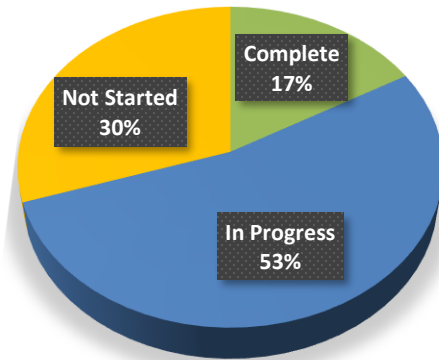
7/7/2020		2020										2021			
TASK	Relation to Envision Littleton	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Objective 3: Identify, Assess, and Prioritize Long-Term Capital Needs (Long-Term Capital Needs)															
ADA Transition Plan - Facilities	I&S 2, 13														
ADA Transition Plan - Infrastructure	I&S 2, 14														
Asset Management System Implementation - Grounds	I&S 2, 12, 13														
Asset Management System Implementation - Streets	I&S 2, 12, 14														
Asset Management System Implementation - Traffic	I&S 2, 12, 15														
Re-Added - Bridge Master Plan	I&S 12, 13														
Facilities Master Plan and Maintenance Plan	I&S 2, 13	Timing TBD													
Fiber Optic Master Plan	I&S 2, 13														
Grounds Maintenance Master Plan	I&S 2, 13														
Sewer Risk Analysis & Implementation Plan	I&S 2, 13														
Sewer and Stormwater Master Plans	I&S 2, 13														
Special Areas and Design Work	Set aside for unanticipated priorities	Timing TBD													
New - Sustainability Plan	I&S 12, 13; ENV 1, 2, 3, 4, 5, 9, 10														
New - Traffic Master Plan	I&S 12, 13														
Re-Added - Undergrounding Plan	I&S 12, 13														
New - Water Resources Management Plan	I&S 5, 13; ENV 2, 3, 6														
Objective 4: Identify and Assess Opportunities for Funding (Long-Term Funding Needs)															
2020 Census															
NEW - CARES Act Funding															
Santa Fe P.E.L.															
Grant - Policy and Strategic Management of															

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Summary of Goal 2 Status:

The largest category of action steps for this goal are centered around identifying, assessing, and prioritizing long-term capital needs. This work involves large studies, partnerships, and implementation of new systems and processes, which take time complete. Considering this, it is not surprising to see over 50% of the action steps being actively worked on. At this point, given the constraints of the current environment, 17% of action steps completed is positive progress.

Goal 2 - Financial Sustainability



Completed Items:

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

Changes:

- Impact Fees: New Model – **DELAYED** – *Delay due to COVID-19; however, staff is now moving forward and anticipates completion by the end of the year.*
- ADA Transition Plans – **DELAYED** – *Delayed due to COVID-19, particularly due to public engagement requirements.*
- Bridge Master Plan – **Re-Added** – *The Bridge Master Plan will include engineering assessments of all bridges and culverts in the city down to 5' spans. This plan is essential to assure the safety and operations of all span facilities. This will be prepared by staff internally, assessments for all spans over 20' are assessed by CDOT as part of the State Bridge Inspection Program on a bi-annual or more frequent basis.*
- Sustainability Plan – **Added** – *Council identified sustainability, community resilience, and environmental issues as interests during the annual workshop. Staff will work with council to identify the direction for planning around these topics.*
- Traffic Master Plan – **Added** – *A sub-plan to the Transportation Master Plan that specifically addresses community mobility and traffic management through planning for signalization, fiber optic cable, mobility management technology, regional traffic management solutions, micro-mobility; plus maintenance, operations, and capital for this component of the transportation system.*
- Undergrounding Plan – **Re-Added** – *Throughout the city aerial power and communications lines dot much of the rights-of-way. It is in the community's best interest to underground*

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these lines over time. Undergrounding improves community views, safety, and downtime to communications and utility systems in natural storm events. Xcel Energy has set aside funds collected from every utility bill that can be used to accelerate or leverage undergrounding. This fund balance is currently \$4.2 million and to access these funds, the city needs an Undergrounding Plan setting priorities to best leverage and utilize them.

- Water Resource Management Plan - **Added** – *Water management is a critical issue for any government in Colorado. Littleton has not been a water service provider since selling the system to Denver Water in 1972. The city has a very limited water portfolio (shares/rights) and a plan to prioritize the use of these assets is important to both short- and long-term decision making.*
- CARES Act Funding – **Added** – *Workload of program administration.*

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Goal 3: Good Governance

7/7/2020		2020										2021			
TASK	Relation to Envision Littleton	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Goal 3: Good Governance															
Objective 1: High Performing Organization															
Organizational Culture Work															
Organizational Development		DELAYED DUE TO COVID-19													
Objective 2: Strategic Communications															
Littleton 101 Citizen's Academy		MOVED TO 2021 DUE TO COVID-19													
NEW - Redistricting		Timing TBD													
Resident and Business Survey															
Update Strategic Communications Plan												FUNDING ELIMINATED DUE TO COVID-19			
Visit Littleton Brand - Phases I & II	HART 4, 5	PHASE I										PHASE II			

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7/7/2020		2020										2021			
TASK	Relation to Envision Littleton	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Objective 3: Strategic Partnerships	Maintain liaison relationships														
COMMUNITY	I&S 8; E&T 13; HART 12														
- Arapahoe Community College (ACC)	E&T 7, 13														
- Littleton Public Schools (LPS)	E&T 7, 13; L&C 7														
- Littleton Arts and Culture Commission (LACC)	HART 12														
- South Suburban Parks and Recreation District (SSPRD)	ENV 12, 14; I&S 11; HART 1, 10, 14, 15, 17, 18														
REGIONAL	L&C 6; HART 12														
- Counties	I&S 16														
- Denver Water	I&S 11														
- Mile High Flood District (MHFD)	I&S 9, 11; HART 18														
- South Metro Fire Rescue District (SMFR)	I&S 8, 11														
- South Metro Housing Options (SMHO)	H&N 7, 13														
- South Platte Water Renewal Partners (SPWRP)	I&S 11; HART 18														
- South Platte Working Group	ENV 14; HART 1, 10, 14, 15, 17, 18														
- State of Colorado	E&T 8														
- Technology Partnerships	E&T 7														
- Tri-Cities	L&C 6; HART 18														
Objective 4: Technology Strategic Planning															
Cyber Security and Risk Management							FUNDING REDUCED DUE TO COVID-19								
TRAKiT 9 Conversion							PHASE II								

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Summary of Goal 3 Status:

Goal 3 consists of four objectives: Higher Performing Organization, Strategic Communications, Strategic Partnerships, and Technology Strategic Planning. By their nature, many of the action steps for these objectives are ongoing with progress characterized as meeting milestones or continuing to participate in collaborative opportunities with partner organizations, which translates to a higher percentage of items “In Progress” than seen in other goals. COVID-19 has been particularly impactful to how action steps for this goal are implemented. For example, strategic partnerships have evolved to reduce the number of in-person meetings and meet the new needs of the community.



Completed Items:

- ✓ Resident and Business Surveys
- ✓ TRAKiT 9 Conversion Phase 1

Changes:

- Organizational Development – **DELAYED** - Now that the city has acclimated to the new environment, Human Resources is working with partner ZPS to begin work in a meaningful way by utilizing virtual and in-person meetings. Prior to COVID this goal was on schedule and on budget and had met several key milestones. Work on values is currently the focus of this goal.
- Littleton 101 – **DELAYED** - Now planned for 2021 due to COVID-19
- Redistricting – **ADDED** – Required with 2020 Census data
- Update to the Strategic Communications Plan – **ELIMINATED** – Funding eliminated due to COVID-19
- Visit Littleton Phase II – **ADDED** – Phase II includes development of the Visit Littleton brand and is prioritized as part of the COVID-19 recovery effort.
- Cyber Security and Risk Management – **REDUCED** – Funding reduced due to COVID -19
- TRAKiT-9 – **DELAYED** – COVID-19 and staffing changes delayed this project. In order to progress, staff has broken implementation into two phases. Phase I was implemented in June, with Phase II planned for completion by the end of the year.

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Highlights on Key Strategic Partnerships during COVID-19:

- Continue the collaborative process with the counties and Tri-County Health to review plans, new or updated regulations, and respond to planning for COVID-19 recovery (I&S 8)
- Work with economic development organizations and the Littleton Business Chamber to address recovery of businesses during COVID-19 recovery and continue to engage property owners, developers, and other stakeholders with the transition to the ULUC (E&T 14) (E&T 12)
- Collaborate with agencies, organizations and non-profits who provide and promote heritage, arts, cultural, recreation, and open space amenities during COVID-19 recovery (HART 12)
- Collaborate with the South Suburban Park and Recreation District during COVID-19 recovery (ENV 12)
- Continue active dialogue and coordination with South Metro Housing Options as the agency adjusts its housing portfolio and recovers from COVID-19 impacts (H&N 13)
- Manage both short-term needs and long-range planning with active participation in DRCOG and statewide forums on regional issues post COVID-19, i.e. growth, land use planning, transportation, and infrastructure (L&C 6)
- Continue close coordination with Littleton Public Schools (L&C 7)
- Advance regional partnerships with counties, CDOT, and RTD to build consensus and leverage funding toward significant transportation projects to aid in COVID-19 recovery (TMP 2)
- Maintain relationships with local and regional real estate/development representatives, and with economic development entities who recognize housing attainability as critical to community success, public school system viability, and the fiscal sustainability of local government during COVID-19 recovery (H&N 15)
- Continue the collaborative process for emergency responders to review plans, new or updated regulations, and significant development proposals for any impacts to emergency response (I&S 8)
- Draw upon the many potential public, private and non-profit partners identified in earlier plan sections, as appropriate to a particular geographic area of focus within the city to aid in COVID-19 recovery (S&D 6)

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Updates on Council Submissions for Potential Additions to the 2020-2021 Work Plan

During the 2020 Council Workshop, council members suggested items they were interested in pursuing and potentially adding to the work plan. Staff worked diligently to review how each item could fit into the current workload and was in the final review process when the COVID-19 virus struck. Staff provided an update April 14, 2020 stating many of the potential resources for this work will need to be allocated to COVID-19 response and ensuring continuity of operations not only in the immediate future, but for some time to come as COVID-19 impacts will likely be substantial and lingering. This is still the case. While staff will continue providing updates and pursuing opportunities where feasible, some items will need to enter the “parking lot” to be revisited in the first quarter of 2020, likely as part of the Council Workshop. Please see below for information and recommendations specific to each item and note the new column highlighting the connection to the Comprehensive Plan (CP) and/or Transportation Master Plan (TMP) which lists action steps potentially connected to each item. The action steps are grouped by time frame (for example 3-5 yr = L&C 2 identifies Land Use and Community Character Action Step 2, opportunities to connect capital projects to community beautification, with an initial recommendation of pursuit in 2022-2025).

Additions to Council's Work Plan	Status	July 2020 - Staff Update	Connection to CP/TMP
Art Center - Capital Improvements (Town Hall Arts Center (THAC))	In Progress	Staff recommends revisiting in Q1 2021. THAC is currently working through COVID-19 impacts. The board needs to hire an executive director and will be in a better place to discuss capital improvement plans in Q1 2021. In the meantime, THAC has the potential to receive CARES Act funding through non-profit programs and Economic Development will reach out regarding opportunities under the enterprise zone.	1-2 yr =HART 12 3-5 yr =HART 25
Authority, Board, and Commission (ABC) - Relationships	COVID-19 Delay	Prior to COVID-19, staff scheduled 15-minute updates with each authority, board, commission, and committee during council study sessions, in addition to scheduling breakfast meetings with key groups. Given the current environment, this item is now on hold. However, there has been success with joint meetings and staff is open to pursuing more of them where feasible.	N/A

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Beautification of the city (maintenance, landscaping, art, architecture, public spaces)	COVID-19 Delay	While there are still components being pursued via the ULUC, COVID-19 and the early retirement program have significantly impacted this area. Staff will have additional information during the 2021 budget process.	3-5 yr = L&C 2; S&D 2, 4; HART 7, 20, 25 5+yr = H&N 9; HART 19
Charter Amendments/ Charter Clean-up	COVID-19 Delay	Staff recommends revisiting in Q1 2021. Due to COVID-19 this item is not feasible in 2020.	N/A
Citizen Comment (extend to four minutes)	COVID-19 Delay	Given the current transition to electronic meetings, staff recommends not changing comment periods at this time.	N/A
Citizen Engagement	Complete	Staff has added a new citizen comment form to the website as well as the tentative calendar. This, combined with efforts from multiple departments to best utilize the myriad of available resources (OpenLittleton, Littleton Plans, social media), is meeting needs. Given the current environment, staff recommends reevaluating potential opportunities at a later date.	N/A
City Ditch	In Progress	Staff is networking with other water providers and attorneys to review the potential for utilization of the city's water shares in the City Ditch for other surface needs within the city's boundaries, notably Ketrang and Ridgeview Parks. Next steps will include both legal and engineering analysis of options, costs, and implications (water court) for these potential options. The timeline is unknown at this time due to the complexity of water law. This work is being done as part of development of a City Water Resources Master Plan.	1-2 yr = I&S 13 3-5 yr = I&S 5; ENV 2, 3 5+ = ENV 6
Community Character	In Progress	Community Character will be addressed during the ULUC process.	1-2 yr = L&C 4, 5; H&N 11 3-5 yr = L&C 9; HART 11
Connectivity/Mobility - Scooters, etc.	COVID-19 Delay	Police and public works have discussed this issue and are watching and learning from other jurisdictions. In the current environment staff has not seen a push for scooters, etc. and recommends monitoring the situation.	TMP Project List for Transit

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Connectivity/Mobility - Shuttle Buses Downtown	COVID-19 Delay	Staff recommends engaging local organizations for potential partnership opportunities. Weekends on Main offered an opportunity to experiment with making Pedi-Cabs available. Interestingly, there was not sufficient interest to continue considering the high cost.	TMP Project List for Transit
Connectivity/Mobility - Position on light rail extension	COVID-19 DELAY	COVID is impacting transportation throughout the region. The current RTD budget crisis will most likely further delay the Southwest extension. The Santa Fe US 85 Corridor PEL will evaluate transportation options and staff anticipates the extension will be identified as a priority. The City of Littleton will continue to support the extension of the light rail to Lucent as identified in both the TMP and Mineral Station Area Plan.	MP Regionally Significant Project
Denver Water – Main St.	In Progress	Denver Water will be replacing water mains and services on Main Street, city staff has worked with them to push the project until at least 2021 (pending no major water breaks in the 60-year old lines). Staff is working with Denver Water as they complete detailed engineering design to determine the impacts on Main Street related to sidewalks, trees, and streetscape. The city does not have a streetscape master plan to prepare for and to take advantage of this construction opportunity. The city has twice applied for grants to develop a streetscape plan, but those grants were not awarded. Recent work with the University of Denver has provide some streetscape insights but not at the level of detail needed to budget and plan for work.	1-2 yr = I&S 1, 12, 13
Downtown BID - DDA	In Progress	Council will be briefed at the August 11 study session.	1-2 yr = HART 12; E&T 14 3-5 yr = HART 6, 20; E&T 6, 12, 17
Historic Significance	In Progress	Council will be briefed at the October 13 study session. The Planning Commission and Historical Preservation Board developed a character statement for downtown and once finalized by staff, this document will guide the incorporation of the historic preservation code into the ULUC draft due on June 1, 2021. This document will also be the starting point for	1-2 Yr = HART 8, 11, 24, 23

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		a future preservation plan that the city anticipates prioritizing after the completion of the Unified Land Use Code (ULUC).	
Housing	In Progress	The Housing Task Force, led by South Metro Housing Options (SMHO), formed in April 2020 and meets monthly to further develop a vision for future housing development and strategic planning in Littleton that is based on the adopted Housing Study and Comprehensive Plan recommendations. The 10-member taskforce will review and recommend housing policy for city council consideration. Council Member Kelly Milliman serves as the liaison.	1-2 Yr = H&N 7, 13 3-5 yr = H&N 2, 3, 4, 8, 15, 16 5+yr = H&N 6, 17
How will we know how effective the implementation of goals is? How to measure (qualitative & quantitative measurement)? How do you measure success?	In Progress	Staff have been on the journey to organization-wide systems thinking, meaningful data, and measurements, completing a large milestone with the introduction of the leadership framework. This work will continue for some time as the organization learns and refines methodologies and continues to implement the adopted leadership framework.	N/A
Impact Fees	In Progress	Completion of a new impact fee study is part of council's current work plan and was delayed due to COVID-19. Staff has re-initiated this project and completion is planned by the end of the year.	3-5 yr = HART 20
Littleton as a whole/connected community	COVID-19 Delay	Communication has been vital throughout COVID and the city has adapted its communication tools to ensure residents get consistent and updated information. The Littleton Report moved to a weekly online newsletter and online services for all departments were emphasized throughout COVID. Social media continues to be an important tool for consistent and updated information. This item will be added to the 2021 Council Retreat.	5+yr = H&N 10
Littleton Blvd – Main St. - Broadway	Future Item	The ULUC building blocks for both Mixed Use and Corridors will be the first step in updating the regulatory land use framework for these corridors. The Transportation Master Plan identifies projects in all four categories – Auto, Active Transportation, Transit, and Mobility Trends. Staff continue to monitor grant programs that can help support the TMP action steps.	1-2 yr = HART 14; S&D 5, 7
Littleton Click & Fix	In Progress	Council will be briefed at the August 25 study session.	1-2 yr = H&N 7, 9

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Local Partnership Funding	COVID-19 Delay	Due to COVID-19 this program was placed on hold. Staff recommends council set an amount for this program in the 2021 budget process, then staff will open applications and council can allocate funding to individual organizations.	N/A
Need to identify ways to find or create good objective data on certain issues to inform decision making – need to challenge our unproven assumptions	In Progress	Staff have been on the journey to organization-wide systems thinking, meaningful data, and measurements, and completed a large milestone with the introduction of the leadership framework. This work will continue for some time as the organization learns and refines methodologies. Look for additional discussion during the budget process and the 2021 Council Retreat.	N/A
Orientation of Study Session Space	In Progress	This item was formerly identified as complete and has been re-opened due to COVID-19.	N/A
P4 Process for Quasi – Judicial ABCs	Complete	Expansion of the Preliminary Project Plan Process (P4) was included in the Downtown Phase I code redlines.	N/A
Priority Based Budgeting (PBB) & Expenditure Efficiency w/ Effectiveness	In Progress	Staff is using PBB as a tool in evaluating 2020 budget reductions, as well as to inform the development of the 2021 budget. The tool has been used to identify programs where service level may be reduced and to perform an analysis of program impacts to work towards a narrow list of essential services. Additional information will be presented during the budget process.	1-2 Yr = I&S 2, 12, 13, 14,
Possibility of using volunteers for program implementation?	COVID-19 Delay	Due to COVID-19 this item has been delayed and will be re-evaluated in 2021.	N/A
Revenues	In Progress	Staff continues to work diligently to understand the changing revenue landscape, timelines, impacts, and potential options. Additional information will be presented during the budget process.	3-5 yr = E&T 3
Short-Term Rentals (STRs)	In Progress	City council has requested staff to look into STRs: where they are located, how many are in Littleton, and how they should be addressed in the community. As part of the Neighborhood Block of the ULUC process, STRs will be clearly defined and new regulations will be put into place. Prior to ULUC adoption in Fall 2021, staff will draft an ordinance regarding the licensing of STRs. Staff will also engage the public in the drafting of specific STR regulations over the next 18 months. Research regarding STRs currently in Littleton is provided in appendix 3 along with a copy of the proposed policies drafted by a small group of STR owners and neighbors near STRs.	ULUC - Neighborhood Block

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Sustainability	In Progress	City council has requested staff to review opportunities for identifying current sustainable practices and develop a concept for how the city can consider creating a plan that incorporates environmentally sustainable goals, plans, potential solutions, and cost implications. Tying the plan to the resiliency of infrastructure, disaster planning, and community rebound post-disaster should be incorporated into the plan. Staff will have additional information at the 7/14/2020 study session. (See appendix 4.)	1-2 yr = I&S 12, 13; ENV 1, 9, 10 3-5 yr = ENV 2, 3, 5 5+ = ENV 4
Vaping	Complete	This was included in the recently adopted criminal code revisions.	N/A
Why is systems thinking and the use of data important?	In Progress	Staff have been on the journey to organization-wide systems thinking, meaningful data, and measurements, and completed a large milestone with the introduction of the leadership framework. This work will continue for some time as the organization learns and refines methodologies. Look for additional discussion during the budget process and at the 2021 Council Retreat.	N/A

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Appendixes

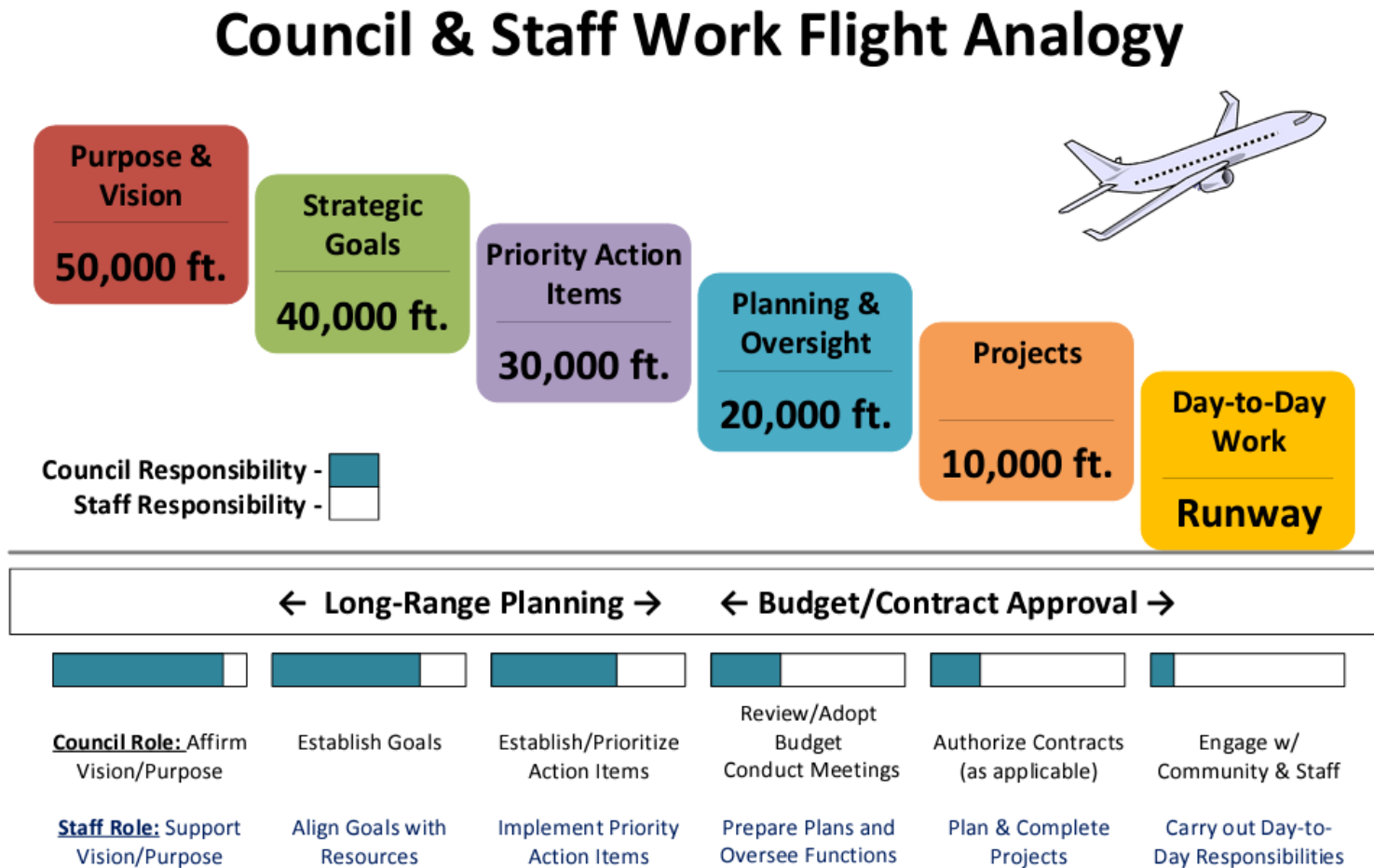
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Appendix 1: Leadership Framework



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Appendix 2: Council and Staff Work Flight Analogy

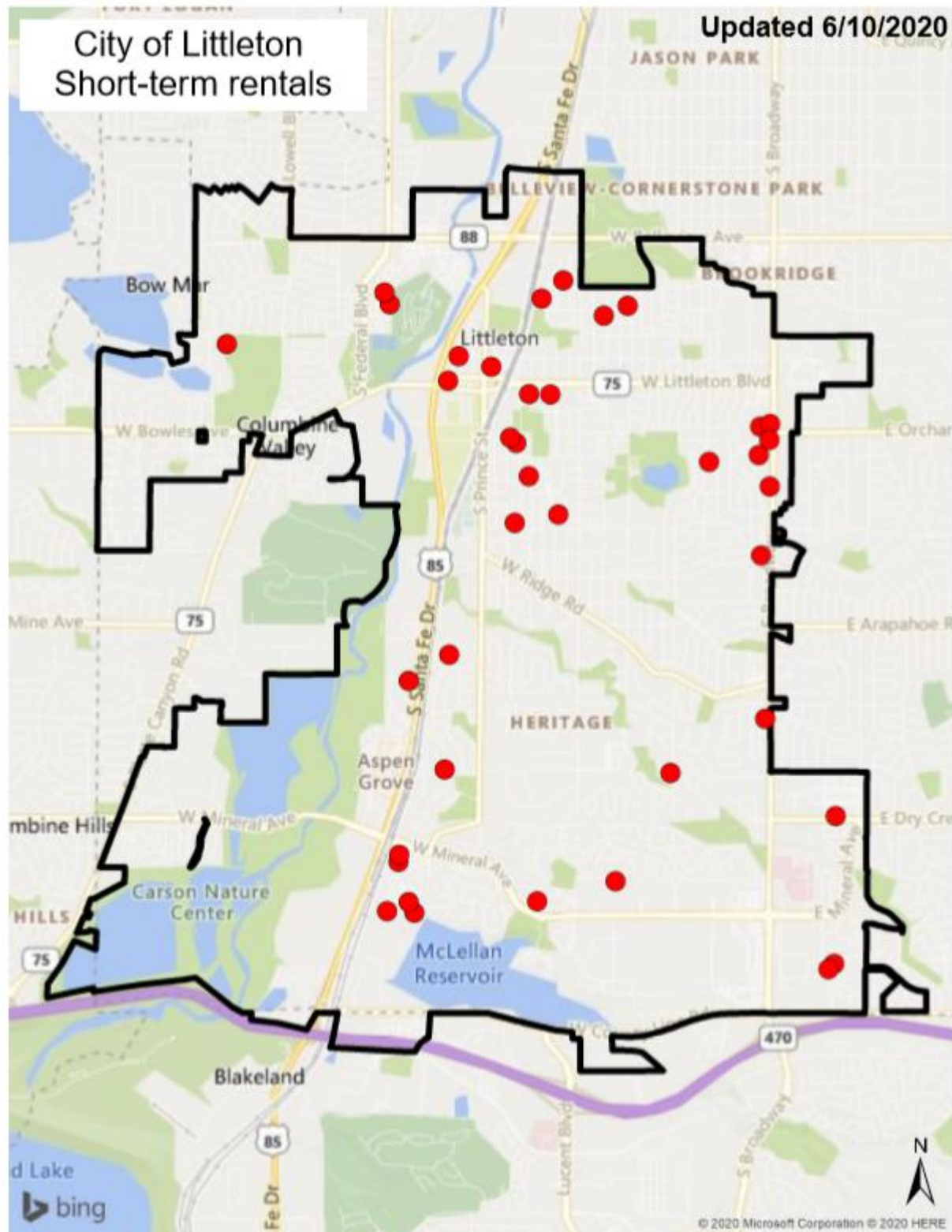


NOV 2018

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Appendix 3: Short-Term Rentals Materials

Map of Short-Term Rentals Updated June 10, 2020



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Short-Term Rental Fact Sheet

City of Littleton Short-Term Rentals - Fact Sheet Littleton Housing Units: 20,938

Occupied Housing:	20,100
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Vacant Housing:	838
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Percentage Vacant:	4%
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Ownership of Occupied Units:

Owner Occupied:	12,060
-----------------	--------

Renter Occupied:	8,040
------------------	-------

Renter Occupied:	40%
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Long Term & Short-Term Rentals:

Long-Term Rental:	8,001
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Short-Term Rental:	39
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STR Percentage:	.004%
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Code Cases: (Since 1/1/2019)

Long-Term Rental:	1,833
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Short-Term Rental:	11
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Percentage of STR Complaints:	.006%
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Police Service Calls (Since 1/1/2019)

Littleton	101,239
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Short-Term Rental	33
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Percentage of STR service calls:	.0003%
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Community Group Proposed STR Definitions and Regulations (April 11, 2019)

DEFINITIONS REGARDING SHORT TERM RENTAL ORDINANCE

4/2/19

SHORT TERM RENTAL (STR): A Short Term Rental property shall be defined as a residential unit which is used by any person or entity, for temporary lodging uses where the term of occupancy, possession or tenancy of the property by the person or entity renting such property is for twenty-eight (28) consecutive calendar days or less, for direct or indirect remuneration. A Short Term Rental may or may not be facilitated through a booking agent.

RESIDENTIAL UNIT: A dwelling or dwelling unit classified for residential use, as those terms are defined in the Code, but excluding *bed and breakfasts*, group homes of all types, assisted and independent living facilities, nursing homes and congregate housing facilities, and skilled nursing facilities. Residential Unit shall not include a hotel, motel, executive suite, short term occupancy after the sale of a residence in compliance with a sales contract, or other non-residential use.

Items not defined in Littleton Code but may need consideration: a homeless shelter, orphanage, temporary dwelling structure and transitional housing.

BOOKING AGENT: Any person or entity that facilitates reservations or collects payment for a Short Term Rental on behalf of or for an Owner/Operator.

PRIMARY RESIDENCE: A person's usual place of domicile, documented by at least three of the following: Property Deed, Tax Certificate, Title Insurance Commitment, Voter Registration, Vehicle Registration, Colorado State Identification or Driver's License, Federal and State Income Tax Returns, or Federal Government Issued Identification. The address listed on any documented proof of residency must match the address of the property to be used a short term rental *for a Type I License*. A person shall not have more than one (primary) residence.

OWNER/OPERATOR: A natural person or the member of an LLC originated specifically to own and operate a Short Term Rental, that is the owner of record of the property to be used as a Short Term Rental. The owner/operator must be a resident of the City of Littleton upon application for license. Proof of citizenship shall be provided by at least three of the following: Certificate of Good Standing with the State of Colorado (in the case of an LLC or trust), Voter Registration, Vehicle Registration, Colorado State Identification or Driver's License, Federal and State Income Tax Returns, or Federal Government Issued Identification.

LOCAL CONTACT: A Local Contact is a person who is available 24 hours a day and 7 days a week who will be able to resolve a complaint within two hours of it being lodged against the guests using and STR in violation of Parking, Noise, or other Littleton Codes.

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Short Term Rental Outline of Recommendations to Council for Ordinance

4/5/19

License Types (2)

Type 1 License

Allowable on all residential properties in the City of Littleton

Requires Owner Occupancy

Can rent one room or more at any time during the year, as long as Owner is present and has own bedroom.

Can rent entire dwelling for a maximum of 14 days per year without owner required to be on site (to allow owner to go on vacation)

Type 2 License

Allowable on all residential properties in zoning areas R-3, R 3X, R-4, R-5, CA, T, Business (where residential occupancy is allowed) and more dense zones.

Not allowed in PD, PD-R, or other covenant controlled areas unless specifically allowed by covenants

Does not require owner-occupancy

May short term rent property all year.

Regulations for Licensing approval

Each natural person or entity (such as the owner of an LLC set up specifically to own and operate the specific STR) may have one of each type of license. License is limited to one of each type per household; i.e., two different people in a household can have a maximum of two licenses, one of each type. Corporate ownership is prohibited.

Existing STR licensees who have valid licenses with the City of Littleton, may continue to operate as they have, regardless of the zoning area in which the STR is located. For example,, if a non-owner occupied property is legally now operating in an R-1 zoning area, it may continue to operate as a non-owner occupied property in that zoning area.

At the time of application, the applicant must be a Littleton resident and be able to prove residency.

The application shall include the Owner's name, principal address, the address of the proposed STR, the zoning area of the STR, the license type requested (Type 1 or Type 2), and if a Type 1 is requested,

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proof of primary residence via property deed, tax statement, title commitment or other appropriate document), an affidavit certifying that the STR property complies with all Littleton building and safety codes, including having working CO detector, smoke alarm, fire extinguisher, etc.), maximum number of guests allowed to occupy the STR, the name of the Local Contact and contact information for same, an affidavit that the applicant has notified all property owners whose properties about the proposed STR, along with the property across the street, if existent, an affidavit that the applicant owns a maximum of only one STR in each license Type zone area, proof that STR is allowed per HOA regulations in a covenant-controlled area, and copy of insurance for STR operation.

Any false statement on the licensing application will be cause for immediate revocation of said license.

Licenses will be renewed every 24 months.

Licenses are not transferable. They run with the Owner and not the property.

STR Regulations

STR's shall comply with all existing residential ordinances in the City of Littleton including but not limited to Parking, Noise, Trash, Signage, Fire and Safety.

Rental term must be for three days or more in cases where an event is planned at the STR.

STR licenses allow rental of any part of the property, e.g., if there is more than one legal structure on the property, such as a house plus carriage house or ADU, both structures may be rented to a STR renter.

The maximum occupancy of any STR is two (2) adults per legal bedroom plus four (4) adults.

A maximum number of six (6) events per year may be allowed at any STR having a Type 2 license and is owner-occupied. Renters must observe and comply with Noise and Parking ordinances during events. Events are not allowed in Type 1 licensed STRs. Commercial gatherings are prohibited.

The maximum number of people who may attend an event will be the maximum occupancy of the STR times three (3). Example: if ten adults are permitted as maximum occupancy, the maximum number of persons attending an event will be thirty.

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Enforcement

Complaints shall be directed to the City of Littleton. The City shall respond to complaints and advise the appropriate department to investigate further. The City will contact the STR Owner and if unable to contact the Owner, the Local Contact will be notified. All complaints will be completed, filed, and attached to the Owner's license file and available for review upon renewal application.

There may be penalties for each infraction which involves the City of Littleton (monetary penalties as determined by the City). *(This is a staff consideration.)*

Upon evidence of the three (3) filed complaints that endanger the health, safety and/or welfare of the neighborhood during a two year period, the STR owner/operator will be summoned to a hearing conducted by an Administrative Hearing Officer who is authorized by the City of Littleton to conduct a hearing to determine if the STR violations are significant enough to have the license revoked, or to assess other penalties as AHO may determine. The complainant is allowed to attend such hearing and testify on his or her behalf.

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Short-Term Rentals Good Neighbor Guidelines



Welcome to the Neighborhood!

GOOD NEIGHBOR GUIDELINES

please keep
YOUR MUSIC



AND NOISE
in your yard



COMMERCIAL &
LARGE SCALE EVENTS,
SUCH AS WEDDINGS,
CAN'T BE HOSTED IN
THIS SHORT TERM
RENTAL.

EMERGENCY CONTACT FOR THIS RENTAL

For non-life threatening emergencies

City Permit Number:



PLEASE PARK IN THE
DRIVEWAY OR ON THE
STREET, NOT IN THE YARD.



DON'T FEED
THE WILDLIFE
IT'S AGAINST
THE LAW

CHECK OUT IF OUR CITY
IS IN A BURN BAN

Visit coloradosprings.gov and type
"outdoor burn ban" in the search



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Short-Term Rentals Good Neighbor Letter



Bear Neighbor,

I wanted to let you know that I've been approved by the City of Colorado Springs to utilize my home at _____ as a short term rental. I am looking forward to the opportunity of sharing our wonderful City with guests, but also want to make sure that my neighbors are well informed. Below is the contact information for _____ they are available 24 hours a day 7 days a week when our home is rented in the case of a non-life threatening emergency. Additionally, the Good Neighbor Guidelines given to you with this letter will be posted in the home in a prominent location informing renters of some of the rules and regulations in our City.

If you have questions please contact me at _____

Sincerely,

PRIMARY LOCAL EMERGENCY CONTACT:

Name: _____

Phone: _____

SECONDARY EMERGENCY CONTACT:

Name: _____

Phone: _____

SHORT TERM PERMIT RENTAL NUMBER: _____

Code Enforcement: (719) 444-7891

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Appendix 4: Sustainability – Littleton Waste Options July 2020

SOLID WASTE OPTIONS						<i>Prepared by City of Littleton Public Works July 2020</i>			Page 1	
Name	Do Nothing	Register Haulers	Register & Mandate Recycling	Volume Based Ordinance	Volume Based Ordinance & Mandate Organics Collection	Open Drop Site	Contract Out	Contract Out w/ Other City	Bag & Tag	Full Service
Basic Description	Provide no oversight, let free market forces control all aspects	Register all haulers - \$150-\$300/truck	Register all haulers - \$150-\$300/truck; mandate all residential haulers off some curbside recycling	Register all haulers and mandate volume based pricing and recycling	Register all haulers and mandate volume based pricing and recycling, yard waste, and food compostable collection	Open a city or vendor managed drop site for recyclable materials/branches/hard-to-recycle products/glass/Household hazardous waste	RFQ/P for private hauler for city (Littleton is geographically too small to sub-divide city effectively for RFP). Residents required to use city specified hauler. City will likely be the billing agent.	RFQ/P for private hauler for city with neighboring city. Residents required to use city specified hauler. City will likely be the billing agent.	City mandates all trash collection must be in a city-issued bag or affixed with a city-issued tag. Residents buy these at local outlets (grocery, pharmacy, hardware, etc.). Revenue funds the program for trash and recycling alternatives.	City becomes full service provider for trash, recycling, yard waste, compostables, drop site, and hard to dispose of materials.
Startup Cost	Zero	\$25,000	\$60,000	\$95,000	\$120,000	\$2-4 million + ongoing	\$400,000-\$1M + ongoing	\$400,000-\$1M + ongoing	\$400,000-\$1M + ongoing	\$18-\$22M to initiate operations + ongoing
Implementation Complexity (1-10)	1	2	2.5	3.5	4	4	4.5	5	7	10

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SOLID WASTE OPTIONS						Prepared by City of Littleton Public Works July 2020			Page 2	
	Do Nothing	Register Haulers	Register & Mandate Recycling	Volume Based Ordinance	Volume Based Ordinance & Mandate Organics Collection	Open Drop Site	Contract Out	Contract Out w/ Other City	Bag & Tag	Full Service
Pros	Ease of implementation	Better control over number of operators in the city, capture some revenue to offset road impacts	Better control over number of operators in the city, capture some revenue to offset road impacts; residents are mandated to have some form of recycling	Pricing model is mandated, pricing is not. Typically these ordinances also require no additional charge for recycling or a mandated base fee only. Volume based rate structure incentivizes recycling.	Pricing model is mandated, pricing is not. Typically these ordinances also require no additional charge for recycling or a mandated base fee only. Volume based rate structure incentivizes recycling. Adds yard waste and food compostable collection.	Location to drop off recyclable materials.	One-hauler for the city mandating service requirements.	One-hauler for the city mandating service requirements with other city (s).	Define and manage waste stream. Provide a funding mechanism	Define and manage waste stream. Provide a funding mechanism. Be sole service provider. Greatest level of control.
Cons	No change, no resource recovery	No change in service levels, ongoing staff support needed	Resource recovery is added, ongoing staff support needed, potential legal challenge, complexity of implementation rises with more detail in level of recycling required	Resource recovery is added, ongoing staff support needed, potential legal challenge, complexity of implementation rises with more detail in level of recycling required. There will be some community resistance to mandated fees and recycling.	Resource recovery is added, ongoing staff support needed, potential legal challenge, complexity of implementation rises with more detail in level of recycling required. There will be some community resistance to mandated fees and recycling. Yard waste and compostable collection will require 1-2 additional containers/SFH and trucks to collect, waste streams cannot be mixed.	Need to buy land and develop (6 acre minimum). Staff required to work site 6 days/week (intake and waste control on site). Site will attract adjacent illegal dumping.	Hauler resistance to change. The same haulers that are in the market today will be your bidders, so what you see is what you get for customer service. Citizens will call city/elected officials with complaints (small: missed stops, major: bad service). City will need to add a customer service call center to calls. Haulers will seek 7-20 year contracts to justify additional equipment investment ROI. Some citizens will still choose other haulers ("you can't tell me who to use"). Costs will likely be higher than current market prices.	Multi-jurisdictional approach significantly increases complexity. Hauler resistance to change. The same haulers that are in the market today will be your bidders, so what you see is what you get for customer service. Citizens will call city/elected officials with complaints (small: missed stops, major: bad service). City will need to add a customer service call center to calls. Haulers will seek 7-20 year contracts to justify additional equipment investment ROI. Some citizens will still choose other haulers ("you can't tell me who to use"). Costs will likely be higher than current market prices.	Major change in how people deal with solid waste at the residential level in Colorado, presents limitations or needs modifications to support automated collection (industry standard). Has potential for fraud (tags). Must design, contract manufacture, and distribute product. Develop billing and inventory system with sales outlets	Major change in historical waste services in Littleton. Exceptional upfront cost (would require debt issue by enterprise fund). All customer service complaints and operations become city responsibility. Some residents will still choose other haulers.
Key Challenges	Public request for change	Hauler resistance to program. No measurable service improvements or resource recovery	Hauler resistance. 1 FTE will be needed to manage program and compliance. Hauler fees will not likely cover costs to implement. Citizens will call the city with service complaints that the city has no control over potentially requiring additional personnel	Hauler resistance. 2 FTE will be needed to manage program and compliance. Hauler fees will not likely cover costs to implement. Citizens will call the city with service complaints that the city has no control over potentially requiring additional personnel	Hauler resistance. 2 FTE will be needed to manage program and compliance. Hauler fees will not likely cover costs to implement. Citizens will call the city with service complaints that the city has no control over potentially requiring additional personnel. Haulers will need to invest in substantial infrastructure to comply - additional trucks, containers, personnel, equipment and disposal sites. Citizens will call the city with service complaints. Fee will not cover city costs. There is currently only 1 primary outlet for organics and compostables in the Front Range	City will need to acquire a site either via lease or purchase, must be zoned industrial, must meet RCRA environmental regulations. Site will need to not in or adjoining residential or open space. City will need to hire staff and purchase equipment (loader, roll-off truck/boxes), add fleet management technicians, and supervisory staff.	Hauler resistance to change. Possible legal action. Hard to "change horses mid-stream." Hard to control customer service levels if performance is poor. Will require additional staffing for COL.	Complexity of multi-city approach, political issues, level of service choices. Hauler resistance to change. Possible legal action. Hard to "change horses mid-stream." Hard to control customer service levels if performance is poor. Will require additional staffing for COL.	Public perception, significant behavioral change required. Significant work to assure product, manufacturing, and distribution network.	Public perception of monopoly. Significant upfront costs.

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SOLID WASTE OPTIONS						<i>Prepared by City of Littleton Public Works July 2020</i>			Page 3	
	Do Nothing	Register Haulers	Register & Mandate Recycling	Volume Based Ordinance	Volume Based Ordinance & Mandate Organics Collection	Open Drop Site	Contract Out	Contract Out w/ Other City	Bag & Tag	Full Service
Ongoing Support & Costs	Limited	Billing systems development	Billing systems development. Data collection on compliance. Complaint tracking.	Billing systems development. Data collection on compliance. Complaint tracking. Likely additional customer service support from the city.	Billing systems development. Data collection on compliance. Complaint tracking. Additional customer service support from the city.	Billing systems development. Data collection on compliance. Complaint tracking. Additional customer service support from the city. Equipment, labor, support, will need to negotiate and manage disposal contracts.	Billing systems. Dispute resolution. Customer call center. Does the city bill on behalf of hauler or does hauler bill. Complaints will come to both on either case.	Billing systems. Dispute resolution. Customer call center. Does the city bill on behalf of hauler or does hauler bill. Complaints will come to both on either case.	Billing systems. Dispute resolution. Customer call center. Does the city bill on behalf of hauler or does hauler bill. Complaints will come to both on either case.	Billing system, technology, equipment, personnel, legal support, customer service call center.
Additional Staff	-	0.5 FTE	1 or more FTE	2 FTE	2.5-3 FTE (Code Enforcement staffing will be needed support)	5-7 FTE	4-6 FTE	4-6 FTE - May be split between cities	6+ FTE	30+ FTE
Additional Equipment	-	Technology	Technology. Vehicle.	Technology. Vehicle.	Technology. Vehicle.	Technology, Vehicles, Loader, roll-off truck, roll-off boxes, stormwater control, security equipment.	Technology. Vehicle. Customer call center technology and location.	Technology. Vehicle. Customer call center technology and location.	Technology. Vehicle. Customer call center technology and location. Manufacturer and distribution network.	To numerous to list here but separate evaluation has been developed
Multi-Family Service Level	No Change	No Change	No Change unless mandated but complexity rises dramatically with multi-family as collection requirements for MF are significantly different than single-family	No Change unless mandated but complexity rises dramatically with multi-family as collection requirements for MF are significantly different than single-family. Rate structure is far more complex when including multi-family, so landlords will pass along costs others will not. Multi-family ownership models can be challenging.	No Change unless mandated but complexity rises dramatically with multi-family as collection requirements for MF are significantly different than single-family. Rate structure is far more complex when including multi-family, some landlords will pass along costs others will not. Multi-family ownership models can be challenging. Adding yard waste and compostables to MF can be difficult to implement due to lack of space at existing MF locations.	Provides outlet for MF disposal that would otherwise not be available but users must store and transport materials for disposal.	The addition of multi-family is complex in this situation. Each hauler will propose different specifics on how to deploy this service. The city can also choose to exclude MF in this contract.	The addition of multi-family is complex in this situation. Each hauler will propose different specifics on how to deploy this service. The city can also choose to exclude MF in this contract.	Multi-family is hard to implement as collection will usually stay with a dumpster unless households individually handle trash/recycling. This would be a major change in Littleton	Multi-family is a challenge in this scenario, will some work still to go to private haulers. Non-profits and others will ask for city services over private haulers.

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SOLID WASTE OPTIONS						<i>Prepared by City of Littleton Public Works July 2020</i>				Page 4
Code changes	No Change	Code Change required	Code Change Required. May require zoning/code enforcement changes related to trash container screening, notably for multi-family (adding recycling for MF requires triple current space needs than trash)	Code Change Required. May require zoning/code enforcement changes related to trash container screening, notably for multi-family (adding recycling for MF requires triple current space needs than trash)	Code Change Required. May require zoning/code enforcement changes related to trash container screening, notably for multi-family (adding recycling for MF requires triple current space needs than trash)	Code Changes Required. Rezoning and development review.	Code change. Potential legal challenges.	Code change. Potential legal challenges.	Code changes. Purchasing policies.	Significant
Additional Equipment on Road v Today	No Change	No Change	Likely doubles vehicles on road	Likely doubles vehicles on road	2.5-3 additional vehicles added to current loads (Materials cannot be co-collected)	Trucks to and from site currently no operating so all vehicles will be new to the transportation network.	Similar to today's load, less haulers but also mandating the collection of multiple streams will increase current loads. Additionally mandating a supplemental drop site will be a challenge as noted in previous column.	Similar to today's load, less haulers but also mandating the collection of multiple streams will increase current loads. Additionally mandating a supplemental drop site will be a challenge as noted in previous column.	Same as current plus additional trucks for recycling and other streams.	Same as current plus additional trucks for recycling and other streams.
Enterprise Fund Needed	No	No	No	No	No	Recommended	Yes	Yes	Yes	Yes