

Legislation Text

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Subject:
Review of Council Priorities

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BACKGROUND:

The city council completed a retreat on April 28th and identified seven priorities they wished to pursue over the balance of the year. The intent coming out of the retreat was for staff to prepare an action plan for each of the goals. The meeting on July 11th is an opportunity for council to confirm the intent of each goal, the action steps necessary to achieve the intent and the schedule for each goal. The seven goals include:

1. Deciding the direction for an excess of TABOR revenues
2. Conducting district public meetings
3. Fire service options
4. Development design guidelines
5. Bellevue corridor plan
6. Strategy for long-term capital funding
7. A process for developing a “voice of the community”

The confirmation of the goals and accompanying documents will in effect set a “work plan” for staff to focus the resources of the organization as a first priority when compared to other issues. It is understood there are other issues the organization is currently pursuing and others that will be added as a priority, but this work plan allows the council to make conscience decisions with intent and schedule as time and conditions dictate.

The schedules for some of these goals had to begin shortly after the April retreat, or were already in progress; e.g. TABOR revenue decisions and fire service options, respectively. Such items have already been before council at study sessions to confirm direction.

One of the more significant goals, and perhaps less defined coming out of the retreat, was deciding an action plan for the “voice of the community”. What was largely discussed at the retreat was a series of tactics for gaining a wider, broader public engagement process that would allow more feedback from citizens on the issues and priorities within the city. This information could be used to not only inform the council on shorter term decisions (e.g. budget process), but perhaps lead to longer term processes and direction.

Staff is proposing a deeper definition of the “voice of the community” goal that could include a formal visioning process, leading to an update to the city’s comprehensive plan and finally updating the zoning and development codes. The success of such an effort will be dependent upon how the opportunity is defined and the design of citizen engagement. Staff will discuss with council options for how we might approach such an effort.

The attachments for this staff communication include the following documents:

- Attachment 1 - The session report by retreat facilitator after the conclusion of the April 28th retreat.
- Attachment 2 - list of the priorities with a description of the goal and a list of actions steps with dates.
- Attachment 3 - A detailed schedule, which provides a deeper view of the steps necessary to complete each goal.
- Attachment 4 - draft tentative council calendar that takes the major decision points from the previous attachment and places them at the appropriate study session and regular council meeting. This attachment allows the council to see what is scheduled over the next several months and decide if the schedule is not only appropriate, but to also decide if there are other issues the council wishes to add, postpone or remove from their overall work plan.
- Attachment 5 - A list of the policy questions council approved for 2017 and their status to completion. This is intended as reference material for council in confirming the priorities for the next several months.
- Attachment 6 - copy of the PowerPoint presentation for the Study Session

FISCAL IMPACT:

Some of the council goals will require additional resources in order to complete and some can be completed with existing resources. Staff has provided an estimate for those goals requiring additional resources based upon staff's understanding of the issue. Council's confirmation of the work plan will allow staff to refine the estimates and decide if additional appropriation is necessary for 2017 and/or funds proposed for the 2018 budget. Below is a summary of the estimates:

1. Deciding the direction for an excess of TABOR revenues
Funding: in-house staff time.
2. Conducting district public meetings
Funding: in-house staff time.
3. Fire service options
Funding: Contract with CPSM at estimated \$50,000
4. Development design guidelines
Funding: Estimated contract at \$75,000
5. Bellevue corridor plan
Funding: Estimated contract at \$50,000
6. Strategy for long-term capital funding
Funding: in-house staff time.
7. A process for developing a "voice of the community"
Funding: Depending upon the scope, but an estimate of \$250,000 over a couple of years is probable.