

Strategic Imperatives and Work Plan

At the February 3, 2018, workshop council met to review, understand, and identify their strategic imperatives. The discussion focused on financial sustainability, which incorporates fire and capital funding, completion of a vision to comprehensive plan process, and collaborative relationships. This document will summarize each initiative along with applicable objectives and measurable action steps.

STRATEGIC IMPERATIVE 1: Financial Sustainability

To develop a long-term sustainable financial 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	ACTION STEPS	TIMING & MEASUREMENT
Priority Based Budgeting (PBB)	Program Identification	Completed Feb. 2018
	Program Costing	Complete by May 2018
	Program Scoring	Complete by Aug. 2018
	Present Initial Outcomes	During Sept. 2018 Budget Sessions
Fire/Capital Projects Funding/Mill Reduction	Reduce city mill levy by 4.662 mills and dedicate balance of fire operating to Capital Projects Fund for street maint.	Mar - Nov, 2018
	Engage Communications Consultant to Manage and Strategize	Mar. - Nov. 2018
	Review Pre-Inclusion Agreement	Study Session in Mar. 2018
	Ordinance on Pre-Inclusion Agreement	Council Meetings in Apr. 2018
	Inclusion Vote Implement	Nov. 2018 Nov. – Dec. 2018
Other	Principles of Sound Financial Management and Fiscally Constrained Financial Plans	Apr. 24, 2018 Study Session
	Cost of Service Study	Study Session in Q3 2018
	Fleet Fund	Sept. 2018 Budget sessions
Revenue Options	Review and Present on Potential Revenue Options	Q1 2019

RESOURCES NEEDED

- Communications consultant
- One additional FTE in Finance

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STRATEGIC IMPERATIVE 2: Vision to Comprehensive Plan

To create, utilize, and promote a unifying vision for the City of Littleton. To clarify and confirm what our priorities should be in shaping our future and establish direction for an update to the Comprehensive Plan that will guide future decision making. To translate these updates to other plans and the code, ensuring consistency.

OBJECTIVE	ACTION STEPS	TIMING & MEASUREMENT
Council Adoption	Capture Workshop discussion in a document and present with resolution to council to release budget proviso on \$100K.	Scheduled for the Mar. 6, 2018 Council Meeting. Complete if resolution is passed.
Engage Consultant	Complete cooperative purchasing agreement requirements.	Feb. 2018
	Execute contract.	Mar. 2018
	Project kickoff.	Kick-off expected Mar. 2018.
Public Process	Consultant to manage and provide detailed timelines and milestones including a multi-method engagement strategy and flexibility to change as needed.	Initially in March. Expected to manage throughout the process and continuously meet deadlines and expectations. Must work with COL staff on changes.
	Littleton Communications and Community Development depts. to aid.	Mar. 2018 – Project Completion
Complete Vision First	Consultant to manage timeline and ensure all deadlines are met, Littleton designee to aid	Mar. 2018 – Project Completion
	Draft vision presented at a study session by October 2018.	By Oct. 2018
	Final community driven vision to be presented to council for adoption by the end of the year.	No later than Dec. 18, 2018
	Internal and external communication strategy to promote Vision once adopted.	Q1 2019
Comprehensive Plan	Consultant to manage timeline and ensure all deadlines are met, Littleton designee to aid	Q4 2018 - Project Completion
	Comp Plan elements; Transportation Master Plan, Economic Analysis, Future Land Use Plan, etc.	2019 - Project Completion (November, 2019)
	Community and leadership engagement	Q4 2018 - Project Completion

RESOURCES NEEDED

- Consultant to complete vision to comprehensive plan process.
- Project manager in the Community Development department to liaise with consultant, city departments, and community, to ensure a successful process

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STRATEGIC IMPERATIVE 3: Collaborative Relationships

Council is committing to collaborate and build relationships both internally and externally by listening, moving past preconceived notions, participating with local and regional groups both inside and outside of Littleton, seeking different voices, and focusing on moving forward. This imperative is flexible to the needs of council and will continue to be defined during the balance of the year.

OBJECTIVE	ACTION STEPS	TIMING & MEASUREMENT
Internal	Learning & Discussion Opportunities; e.g. CIRSA, Kathie Novak	March 6, 2018 Study Session
	Read <i>The Four Agreements</i>	By Apr. 2018
Community	Participate in Tri-Cities Breakfast	Aug. 24, 2018
	Pursue CDOT's PEL for Santa Fe Drive with Neighboring jurisdictions and affected interests	Anticipated Q3 2018
	Identify and engage with Community Organizations	Via grant funding and meeting participation
	Homelessness Summit	Organize and participate in Arapahoe County regional Homeless Summit - anticipated for mid 2018
	Identify and present to council additional opportunities to engage the community beyond the typical approaches; e.g. Littleton Village, "Telephone Town Halls", etc.	Throughout 2018
Regional	Participate in CML	Ongoing
	Participate in DRCOG process; on the board and all three county planning processes	Ongoing; staff with council liaison support to report quarterly on activity and progress
	Transportation Initiatives	Details of specific grant applications and activity within the community; staff to report quarterly

RESOURCES NEEDED

- Consultants/trainers