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A G E N D A

**Delta City Council
Work Session**

**January 20, 2015
5:30 p.m.**

A. 2014 Review/ 2015 Priorities/Brainstorming

Action Planning

Why?: Action planning provides an opportunity to organize thoughts about achieving and maintaining excellence within your department and for you as a leader. Without planning, we tend to focus on daily tasks and workload; reacting to challenges and neglecting to put lessons learned into action.

Purpose:

- To think proactively about end goals; develop strategies and measurements to link means to ends.
- To organize thoughts about organizational, programmatic and personal goals/ strategies
- To have a system for assessment and reassessment
- To have better ways of measuring performance and value

Who?: All employees can benefit from tools for forward thinking and planning. All employees with leadership responsibilities should engage in some form of action planning.

Topic Areas: Plans should include but are not limited to major projects, organizational improvement, new programs and professional development

Format: Broad Goals – Objectives – Strategies – Measurements –Assessment (at year end)

Hint: Does your plan pass the “SMART” test? (**S**pecific, **M**easurable, **A**ggressive yet attainable, **R**esults oriented and **T**ime bound)



2014 City Council Action Plan

Mission:

Preserve and enhance our community through collaborative efforts providing services that improve quality of life

Vision:

An all American city in the heart of Western Colorado with community spirit that fosters economic growth and prosperity to create an attractive and vibrant rural community for residents, businesses and visitors.

Objective #1: Improve Economic Vitality

Strategies:

- Create an environment conducive to business growth by:
 - Supporting what we have through business services and economic gardening efforts: (Small Business Resources have been expanded in the last year. I facilitated investment from DCED and the County to leverage city resources. The program offered 14 classes, serving 66 clients and providing 120 counseling hours with a 93.5% satisfaction rate).
 - Use grants in partnership with DCED to consider a business recruitment strategy. (The City of Delta led the state in use of the REDI grant program. Brining hundreds of thousands of dollars to delta area business to expand and create jobs).
- Consider the use of tax incentives or other financial contribution tools for select businesses. (While this conversation is unresolved totally, the City did offer limited incentives to help secure REDI grant funding).
- Develop adequate infrastructure with a focus on internet connectivity. (This project has advance significantly. The County now has a complete plan for deployment with specific cost and location. Conversations are taking place now on the ownership and business model).
- Focus on “core” infill projects. (Limited commercial growth has occurred primarily in the core).
- Improve relationships and set expectations for:
 - DCED, Region 10, Tourism, History and Recreation groups. (Integration between DCED and Region 10 is at unprecedented levels. I have begun working with rec groups such as Colorado Canyons Association, Delta Area Mountain Bikers and the Dominquez/ Escalante National Conservation Area).

Measurable Outcomes:

- Develop and adopt of a clear plan to provide business support services by December 31, 2014 (Not Complete)
- Solidify whether or not financial contributions will be made for business location/ expansion by June 30, 2014 (Determined to be on a case by case basis)
 - If yes, develop criteria and process for financial contribution decisions by December 31, 2014 (Not Complete)
- Develop timeline for a construction phase of an in-city fiber project through the Region 10 planning grant by December 31, 2014 (Cost and location is complete, time line is not)
- Review Land use Code for in-fill incentives by September 30, 2014 (Not Complete)

Objective #2: Improve Quality of Life

Strategies:

- Consider ways to repair and possibly expand trail system (Not complete; awaiting restructure)
- Look at mobility and prioritize areas for improvement (Not complete; awaiting restructure)
- Revisit Comp Plan and identify progress made and next priorities
- Look at addressing panhandling (staff has monitored this in other communities and prepared draft ordinances)
- Develop basic parks plans that focus on existing large parks (This work has begun but is not complete)
- Consider expanding the murals and public art program (Indirectly addressed by attempts to create a BID),

Measurements:

- Identify top priority trails for the 2015 budget by December 15, 2014 (A priority of the Parks and Rec department now that consolidation is complete)
- Review and report on Comp Plan by Dec 31, 2014 (Truck Route issues precluded this work)
- Host work session to discuss option for panhandling by Oct 31, 2014 (Not complete)
- Identify potential mural location for the 2015 budget by December 15, 2014 (Budget constraints require postponing this conversation)

Objective #3: Work toward greater financial stability

Strategies:

- Build and maintain healthy reserve balances (Except the City Wide Fund, reserves are strong and reported as part of the 2015 budget presentations)
- Monitor revenue trends closely—especially sales tax and severance tax/FML (Reported once midyear and covered in the 2015 budget presentations)
- Consider service level expectations and costs (Continued as part of 2015 budget conversations and addressed in consolidation).
- Attempt to influence MEAN owners for better utility rates (Moderate success in this area. Organized CML meeting, invigorated fellow members, hosted MEAN director, who has since resigned. The City recently received the most comprehensive budget documents in recent memory)
- De-bruce revenues (City placed the ballot question but it lost)
- Divest property wherever possible (Silver Street property in under contract and residential property located at _____ has been vacated. Staff has not presented a more complete divestment plan.
- Explore level of service and tax structure for the Rec Center (Hours of operation was adjusted, tax was restructured and approved in perpetuity).

Measurements:

- Identify targeting reserve balances for each major fund by August 31, 2014 (Not complete)
- Report financial health to Council quarterly (reports were given twice annually but not quarterly)
- Consider service levels and costs for 2015 budget by Nov 1, 2014 (Done as part of budget presentations).
- Outline TABOR ballot questions process by March 31, 2014 (Done)

- Hold TABOR election in November 2014 (Done)
- Present/ discuss inventory of City properties by September 30, 2014 (Not Complete)

Objective #5: Maintain Infrastructure

Strategies:

- Consider utilization of a pavement management software (Staff has researched many options but is waiting to assess the health of the City Wide Fund)
- Prioritize roads for repair (The next few years of projects are prioritized).
- Solidify target for total utility transfers (target for golf has been established, all other funds are holding steady after major reductions)
- Plan for storm water utility (Staff presented this information but still needs to follow up on implementation).

Measurements:

- Develop plan for pavement management for the 2015 budget by Dec 15, 2014 (Work progressed and is ready pending funding availability)
- Complete \$400K in budgeted road improvements by Nov 1, 2014 (Complete)
- Prioritize road repair in the 2015 budget by Dec 15, 2014 (Complete)
- Discuss a targeted utility transfer by March 31, 2014 (Partially Complete)
- Discuss storm water funding by Oct 1, 2014 (Complete but follow up required)

Objective #6: Improve Council processes

Strategies:

- Present more information to Council (More work sessions were utilized to discuss in depth issues. First joint meeting with Delta County Commissioners was held).
- Review important policies periodically (Personnel docs and safety policies were revised and approved).
- Discuss agenda items and explain dissenting votes (More discussion and clarity has been given).
- Set expectations for Council committees and report back (Committee assignments were reviewed and expectations were outlined but follow up for implementation is required).

Measurements:

- Discuss expectations of Council committees by April 31, 2014 (Complete but follow up required)
- Place committee reports on regular meeting agendas as appropriate throughout the year (Not Complete)
- Improve Council self assessment results by February 28, 2015 (Pending)

Identified for 2015

- Paperless council meetings (Has been discussed but not implemented)
- City hall remodel and consolidation (Grant was written and awarded, pending final decisions)
- Street inventory—asset management (Ready for discussion pending funding)
- Street repair (Palmer St. is planned pending completion of storm water improvements)
- Focus on infrastructure (Broadband planning, road planning, storm water, facilities)
- Ball field nets (Planning has occurred but the problem is more challenging than expected)

2015 Possible Priorities

Improve Economic Vitality

- Solidify framework for business incentives
- Engage in the EDA Grant
- Begin broadband deployment
- Engage with Delta County Tourism
- Solidify vision for outdoor recreation

Improve Quality of Life

- Complete planning for parks and trails
- Address weeds
- Report on Comp Plan progress
- Do or die for the BID
- Capitalize on the Truck Route (downtown, events etc.)

Fiscal Stability

- Address TABOR strategy
- Address property divestment
- Create Capital Fund recovery plan
- Continue to monitor revenues closely

Maintain Infrastructure

- Address Storm Water Utility
- Solidify road improvements plan
- Solidify City Hall plan
- Address facilities

Staff/ Council process

- Golf course
- Council committees?
- Staff reports?