



Littleton

HORIZON 2027

Strategic Plan: Realizing the Vision

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1

EXECUTIVE SUMMARY

The City of Littleton's Strategic Plan outlines a comprehensive roadmap for achieving long-term outcomes aimed at fostering a vibrant, sustainable, and resilient community. Informed by resident aspirations outlined in 2019's Envision Littleton Comprehensive Plan, City Council, and city staff, this plan prioritizes initiatives to be delivered over the next 2-3 years, setting a clear direction for the next evolution of the city.

Outcome Indicators

To measure progress towards these outcomes, the plan identifies key performance indicators across various sectors, including economic development, community engagement, the environment, public safety, quality of life, and governance. These indicators will provide valuable insights into the city's progress toward the outcomes and guide decision-making processes.

Integration with Budget Cycle and Departmental Work Plans

The strategic plan serves as a guiding framework for the annual budget cycle and informs the development of departmental work plans. It ensures the city's budget and department initiatives are aligned with the city's ongoing goals and priorities, facilitating clear and efficient resource allocation and implementation.

The City of Littleton's Strategic Plan underscores its steadfast commitment to this community in realizing a vibrant future. This plan is grounded in principles of effective governance and responsible fiscal management, ensuring alignment with the overarching vision across all layers of the organization. Through a targeted approach, focusing on key priorities, and leveraging outcome indicators to monitor progress, the city aims to achieve its vision for the future.

Strategic Plan Outcomes

Vibrant Community with Rich Culture

The strategic plan emphasizes the promotion and preservation of Littleton's cultural heritage, fostering a sense of community pride and inclusivity through various cultural programs, events, and initiatives.

Sustainable Community with Natural Beauty

Littleton is committed to preserving its natural resources by elevating initiatives based on sustainability, education, stewardship while enhancing assets for a thriving urban environment and enduring legacy of natural beauty.

Robust and Resilient Economy

The plan focuses on fostering economic growth and diversification, supporting local businesses, attracting investment, and creating job opportunities to ensure the city's long-term prosperity and resilience.

Safe Community

Ensuring the safety and well-being of residents is a top priority. The strategic plan outlines measures to enhance public safety, engagement, and strategically reinvest in public infrastructure and transportation for a safe community.

High-Quality Governance

Littleton aims to provide efficient, transparent, and accountable governance. The plan emphasizes effective leadership, responsible fiscal management, and stakeholder engagement to enhance public trust and satisfaction.



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CITY OVERVIEW

Nestled within the picturesque landscapes of Colorado, the Home Rule Municipality of Littleton stands as a beacon of vibrant community life. Situated in Arapahoe, Douglas, and Jefferson counties, this charming city is renowned for its rich history, stunning natural beauty, and sound economy. With a population of approximately 45,000 residents, Littleton encapsulates the essence of small-town charm while embracing the amenities and opportunities characteristic of a dynamic urban center.

Littleton's history traces back to the mid-19th century when settlers were drawn to the area by its fertile lands and desirable location along the South Platte River. The city's origins are deeply rooted in agriculture and commerce, with early pioneers establishing farms, mills, and trading posts that formed the foundation of its economy. Over the years, Littleton evolved into a bustling hub of activity, attracting settlers, entrepreneurs, and families seeking to build a better future amidst the backdrop of the Rocky Mountains.

At the heart of Littleton's identity lies a strong sense of community pride and civic engagement. Residents actively participate in shaping the city's future through various civic organizations, neighborhood associations, and volunteer initiatives. This spirit of collaboration and inclusivity fuels the city's commitment to sustainable development, social equity, and quality of life for all residents.

Littleton boasts a diverse economic landscape characterized by a mix of industries, including healthcare, technology, manufacturing, and tourism. The city's strategic location, transportation infrastructure, and workforce have made it a magnet for businesses seeking a supportive environment for growth and innovation. Furthermore, Littleton's historic downtown district, lined with charming boutiques, restaurants, and cultural attractions, serves as a vibrant economic and social hub, drawing visitors from far and wide.

Envision Littleton encompassed the concurrent development of the City's 2040 Comprehensive Plan as well as the City's first-generation

Transportation Master Plan in 2018 - 2019. These planning efforts coordinated joint community and leadership engagement processes with corresponding input and an integrated set of policies and priorities. Envision Littleton has served as a pivotal guiding framework shaping the outcomes identified in the strategic plan. Its emphasis on sustainable growth, community engagement, and infrastructure development has directly influenced decisions, furthering a cohesive outlook for Littleton's future. Moving forward, these two foundational documents will remain intricately linked, each informing and complementing the other as the city evolves.

The *Public Works* department maintains over 160 miles of streets, snow removal, traffic control, engineering, inspection and plan review, beautification, and sewer and storm drainage utilities.

The Littleton Main Street Historic District was placed on the National Register of *Historic Places* in 1998.

Littleton's 878-acre South Platte Park and Carson Nature Center is one of the *largest suburban parks* in the U.S.

The nationally accredited Littleton Museum features living history interpreters and is one of several museums in Colorado that is a *Smithsonian Affiliate*.

Littleton's Economic Development Department offers numerous services including demographics, business research, start-up information, custom mapping, marketing assistance and focus groups. The majority of *services are free* to any Littleton business.



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STRATEGIC PLAN BACKGROUND

The strategic plan, initiated in February 2023 at the annual City Council retreat, has undergone an iterative development process with multiple feedback opportunities for both council and staff. This plan is a link between the city's comprehensive plan and the annual budget cycle, and it embodies a forward-looking approach aimed at nurturing a vibrant, sustainable, and thriving community over the next two decades. The strategic plan outlines a set of highest-priority initiatives to be implemented within the next 2-3 years, setting the stage for tangible progress towards long-term outcomes.

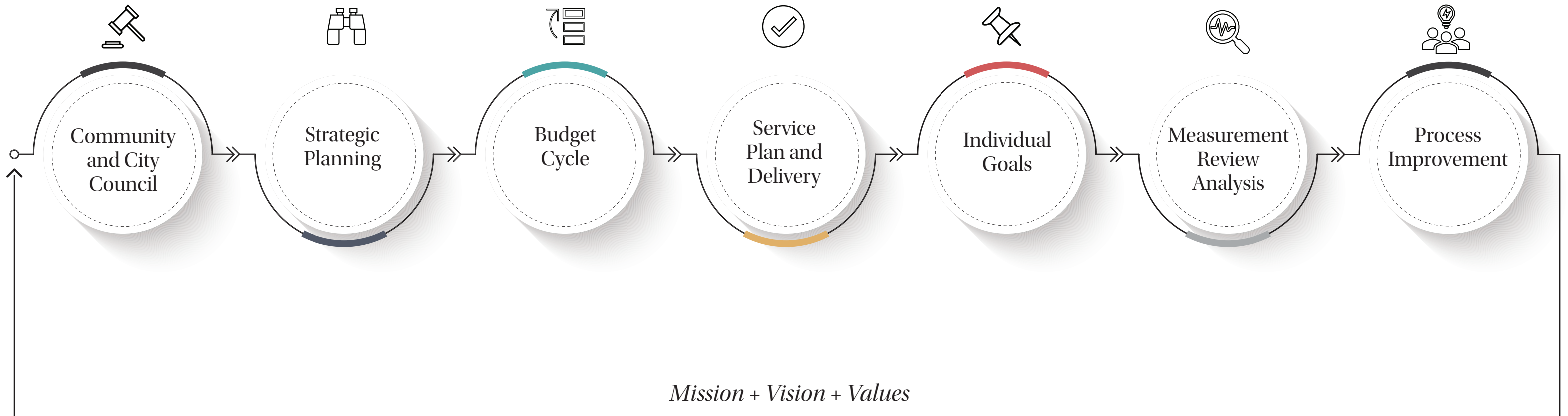
Envision Littleton, the city's comprehensive plan, established the fundamental principles necessary for the development of the five visionary outcomes outlined in the strategic plan. By engaging stakeholders, analyzing data, and considering future growth, Envision Littleton provided the framework that prioritizes sustainable development, community well-being, and economic prosperity. This broad approach ensures the strategic plan's outcomes are rooted in a deep understanding of the city's current context and ambitions for the future.

The city's comprehensive plan is the cornerstone for all planning endeavors, and by aligning with its overarching mission, the strategic plan focuses on actionable strategies and initiatives that address specific needs while advancing the broader objectives outlined in Envision Littleton. This interconnectedness between the two guiding documents not only promotes coherence and consistency in policies and actions but also fosters a dynamic approach to planning, allowing for adaptability and responsiveness to emerging challenges and opportunities.

Key focus areas of the strategic plan include encouraging a vibrant community with a rich culture, preserving Littleton's natural beauty to create a sustainable environment, cultivating a robust and resilient economy, and upholding public safety and high-quality governance standards. Each of these areas is integral to the city's future growth and prosperity. To gauge progress towards these outcomes, the plan identifies a range of outcome indicators spanning economic, environmental, social, and governance domains. These indicators will serve as valuable metrics for evaluating the effectiveness of initiatives and guiding future decision-making processes.

Moving forward, the strategic plan is poised to play a pivotal role in informing the city's annual budget cycle and shaping the direction of departmental work plans. By aligning the city's budget with major priorities, the plan furthers efficient utilization of resources and maximizes impact across all sectors of the community. In essence, the strategic plan represents a collective endeavor to chart a course towards a brighter, more sustainable future. Grounded in stakeholder input and measured by robust performance measures, the plan sets the stage for transformative change, laying the foundation for a more resilient, inclusive, and prosperous community for generations to come.

CITY LIFE CYCLE



The life cycle of city planning and delivery is a multifaceted process that begins with community and city council input. At the outset, stakeholders from various sectors of the community engage in dialogue with local government representatives to articulate their needs, concerns, and visions for the city’s development. This input serves as the foundation upon which subsequent stages of planning and delivery are built. Through public forums, surveys, and consultations, the community’s goals are integrated into the administrative process, ensuring city initiatives are aligned with the desires of City of Littleton residents.

Following community input, strategic planning emerges as a pivotal phase in the city planning

and delivery process. Here, policymakers analyze the feedback received and devise comprehensive strategies to address identified needs and capitalize on opportunities for growth and improvement. This entails setting overarching goals, defining priorities, and establishing a roadmap for the city’s future development. Strategic planning lays the groundwork for an informed approach, guiding resource allocation and policy formulation to steer the city towards its desired trajectory.

Integral to the city planning and delivery process is the annual budget cycle, which translates priorities into actionable financial plans. During this phase, city officials allocate resources to various projects and programs in accordance

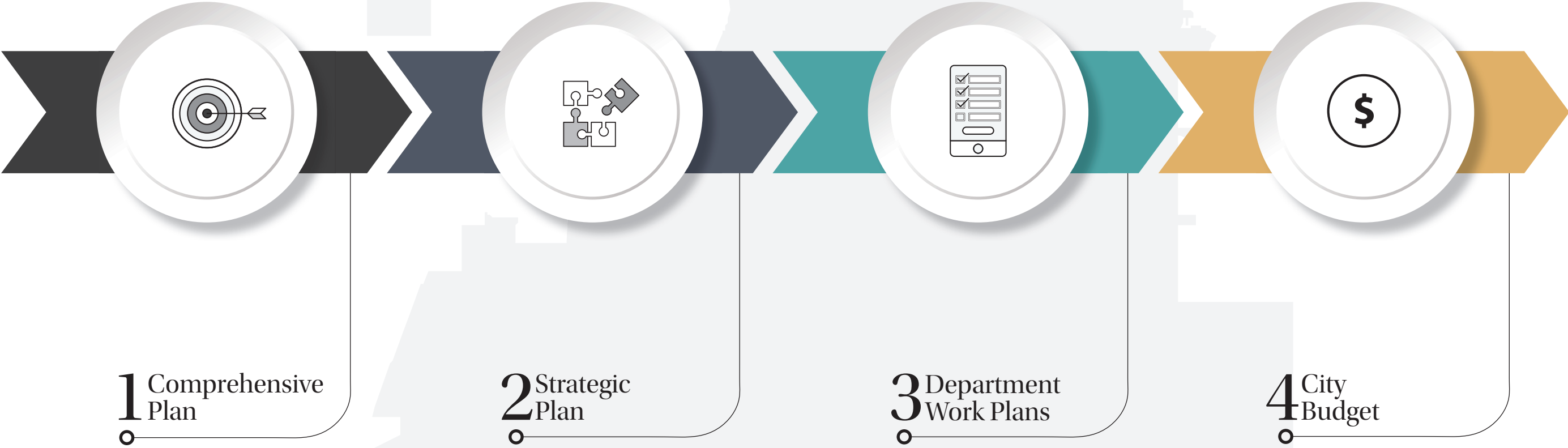
with objectives and community needs. The budgeting process involves balancing competing interests and reconciling fiscal constraints with ambitious development goals. Through deliberation and negotiation, city leadership and City Council strive to uphold budgetary distributions reflect the priorities outlined in strategic plans, thereby facilitating the effective implementation of city initiatives.

As resources are allocated and plans are set in motion, the focus shifts towards the development and implementation of service plans, wherein municipal departments and agencies work collaboratively to execute projects and deliver services to residents. This stage involves translating objectives into tangible actions, with

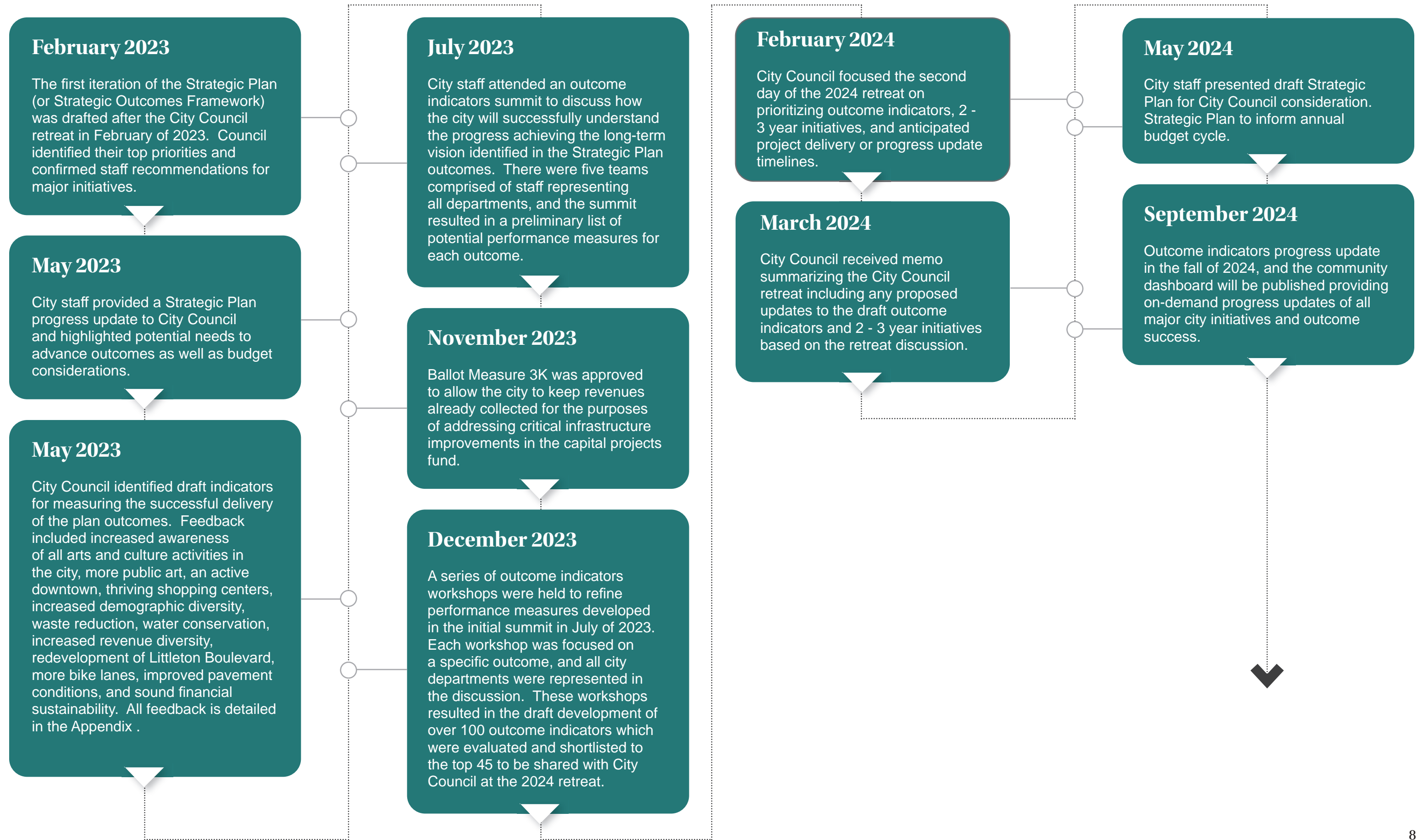
each department tasked with fulfilling specific responsibilities aligned with the broader outlook for the city.

Through coordinated efforts and efficient resource utilization, city leadership strives to enhance the quality of life for residents and foster the sustainable evolution of the City of Littleton. Regular communication, feedback mechanisms, and performance targets facilitate ongoing refinement and adaptation of service delivery strategies to meet evolving community needs.

STRATEGIC PLANNING



PLAN DEVELOPMENT TIMELINE



2024 Council Retreat Summary

The annual City Council retreat convened with a dedicated focus on charting the course of city initiatives for the upcoming 2 to 3 years. The morning session kicked off with a review of the city's strategic outcomes framework, emphasizing the five major outcomes identified to achieve the desired end results of a vibrant, sustainable, resilient, safe community with high-quality governance. Council members reviewed draft outcome indicators and prioritized based on the current socio-economic landscape and deliberated on the most pertinent indicators essential for measuring the city's progress towards realizing these outcomes, thus laying the groundwork for effective evaluation mechanisms.

Transitioning to the afternoon session, Council engaged in a comprehensive review of 46 draft initiatives crafted to advance the outcomes. Each initiative was considered, with Council providing insightful feedback and deliberating on the potential impact and feasibility of implementation. The collaborative atmosphere fostered diverse perspectives, allowing for a holistic approach to prioritization. Through rigorous discussion and analysis, Council purposefully narrowed down the initiatives and completed an Eisenhower sort (page 10), recognizing those with the greatest potential to drive meaningful change within the city.

Ultimately, Council collectively advanced 30 initiatives as the top priorities for implementation over the next 2 to 3 years. These initiatives were selected based on their alignment with the outcomes, feasibility of execution, and potential for future impact. The prioritization process reflected a commitment to resource allocation needs and a clear direction for the city's trajectory. Council collaborated with key city staff to establish anticipated timeframes for progress updates and proposed completion dates, promoting accountability and transparency in the implementation process.

The retreat concluded with a renewed sense of purpose and collective commitment to realizing the city's strategic plan. By prioritizing initiatives that address pressing challenges and capitalize on emerging opportunities, Council aims to steer the city towards sustainable growth and prosperity and remains dedicated to fostering collaboration, innovation, and inclusive evaluations, thereby ensuring the city continues to thrive as a vibrant and resilient community.

“TOP 30” 2 - 3 YEAR INITIATIVES

Vibrant Community with a Rich Culture

- (1) Integrate Downtown Mobility & Streetscape Improvement Plan results into long-term capital planning and funding for construction downtown.
- (2) Develop Arts & Culture Master Plan to establish the long-term vision for promoting arts, fostering inclusivity, and enhancing quality of life through various cultural initiatives and experiences.
- (3) Implement diversity, equity, and inclusion (DEI) plan across the city, pertaining to city employees and the larger Littleton community.
- (4) Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketring Park, and Gallup Park.
- (5) Develop Arts & Cultural facilities master plan to identify capital and future improvements.

Sustainable Community with Natural Beauty

- (6) Improve the overall condition of our drainage infrastructure.
- (7) Implement strategic goals of forestry master plan, including tree canopy health and community equity.
- (8) Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.
- (9) Implement Environmental Stewardship Action Plan.
- (10) Implement Mineral Avenue median improvements featuring a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.
- (11) Implement recommendations from Integrated Water Resources Plan.

Robust and Resilient Economy

- (12) Cultivate a favorable environment for housing development across all income levels.
- (13) Develop Littleton Blvd. Economic/Redevelopment Plan.
- (14) Increase awareness of local spending benefits for Littleton residents and attract new shoppers to Littleton.
- (15) Create and implement a plan to market Littleton's unique character and increase tourism, sales tax revenue, and support Littleton businesses.

Safe Community

- (16) Complete pedestrian and bicycle safety strategy and implement results.
- (17) Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
- (18) Raise overall pavement condition by implementing a strategic pavement management program.
- (19) Develop Strategies to Proactively Engage Neighborhoods and Citizen Groups About Crime Prevention and Strengthen PD Knowledge/ Intelligence of Safety Perceptions.
- (20) Develop Strategies to Reduce Homelessness and Security Concerns in Downtown Areas.
- (21) Implement emergency management program in partnership with Arapahoe County, including plans, system, and staff to ensure continuity of operations.
- (22) Design and construct grant-funded projects focused on improvements to transportation infrastructure.
- (23) Develop the restorative justice program to reduce recidivism and promote a comprehensive approach to justice for the community.

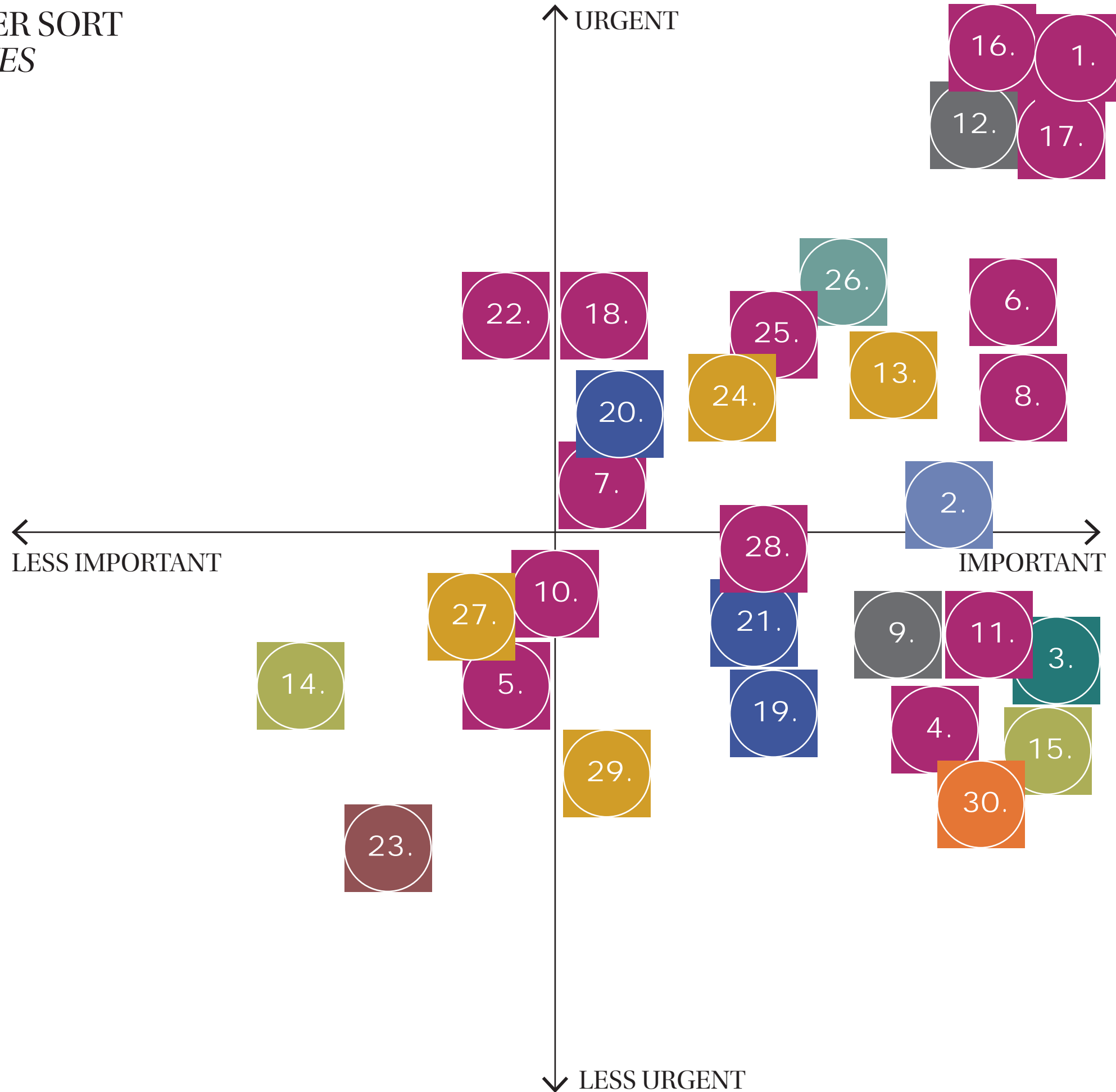
High Quality Governance

- (24) Align improvements in the city's development review process with future DEI and Environmental Stewardship goals and policies.
- (25) Belleview Service Center site redevelopment design to be completed by Q1 2024 with construction bidding in Q2/3 2024. Construction targeted completion Q1 2026.
- (26) Enhance online services and resources to meet emerging standards for accessibility.
- (27) Complete and implement a citywide historic preservation plan to increase the level of service to historic preservation.
- (28) Utilize developed asset inventory to assess risk and long-term capital planning for city infrastructure.
- (29) Complete transition to proactive and education based code compliance.
- (30) Implement a records management program with increased efficiency and access for staff and residents.

Initiative numbers are linked to Eisenhower sort on page 10 and are not numbered in order of importance.

CITY COUNCIL EISENHOWER SORT

DRAFT 2 - 3 YEAR INITIATIVES



KEY

- City Clerk
- City Manager's Office
- Community Development
- Economic Development
- Human Resources
- Information Technology
- Littleton Museum
- Littleton Police
- Municipal Court
- Public Works

MOST URGENT INITIATIVES + DRAFT SCHEDULES

(13) Develop Littleton Blvd. Economic/Redevelopment Plan.
Q2 2025 - Sub-area plan complete

Vibrant Community with a Rich Culture

(1) Integrate Downtown Mobility & Streetscape Improvement Plan results into long-term capital planning and funding for construction downtown.
Q3 2024 - Planning phase complete and design phase status update

(2) Develop Arts & Culture Master Plan to establish the long-term vision for promoting arts, fostering inclusivity, and enhancing quality of life through various cultural initiatives and experiences.(Add)
Q1 2025 - Master plan complete

Safe Community

(16) Complete pedestrian and bicycle safety strategy and implement results.
Q3 2024 - Progress update

(17) Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Q4 2024 - Progress update

(18) Raise overall pavement condition by implementing a strategic pavement management program.
Q4 2024 - Progress update

(20) Develop Strategies to Reduce Homelessness and Security Concerns in Downtown Areas.
Q3 2024 - Progress update

Sustainable Community with Natural Beauty

(6) Improve the overall condition of our drainage infrastructure.
Q1 2025 - Master plan for assets complete

(7) Implement strategic goals of forestry master plan, including tree canopy health and community equity.
Q1 2025 - Progress update

(8) Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.
Q4 2024 - Progress update

High Quality Governance

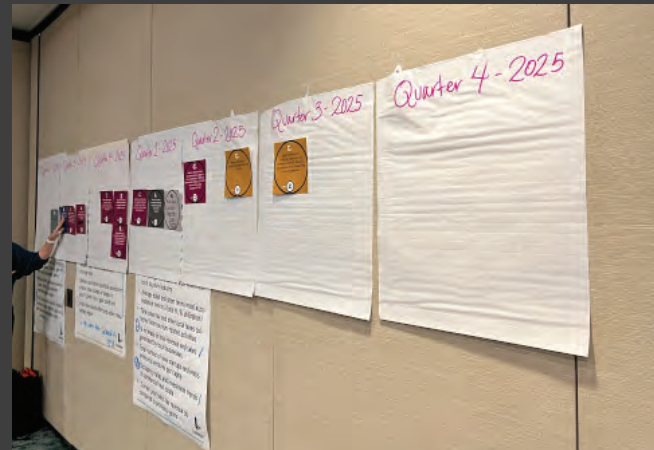
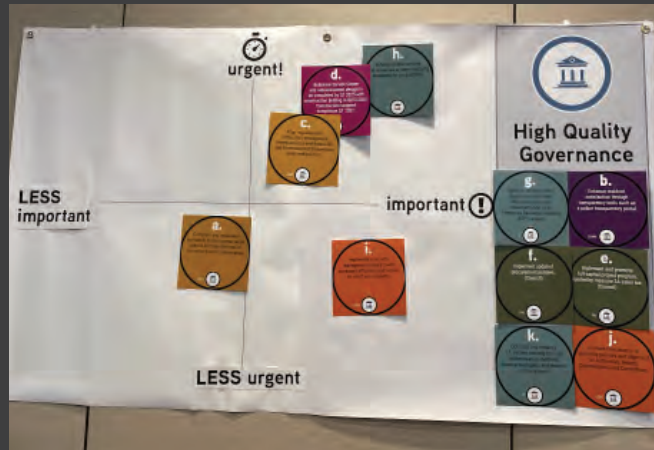
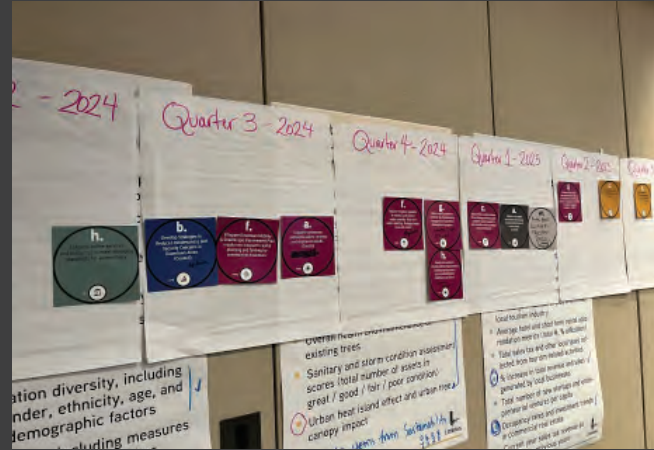
(24) Align improvements in the city's development review process with future DEI and Environmental Stewardship goals and policies.
Q3 2025 - Implementation complete

(25) Belleview Service Center site redevelopment design to be completed by Q1 2024 with construction bidding in Q2/3 2024. Construction targeted completion Q1 2026.
Q2 - Progress update

Robust and Resilient Economy

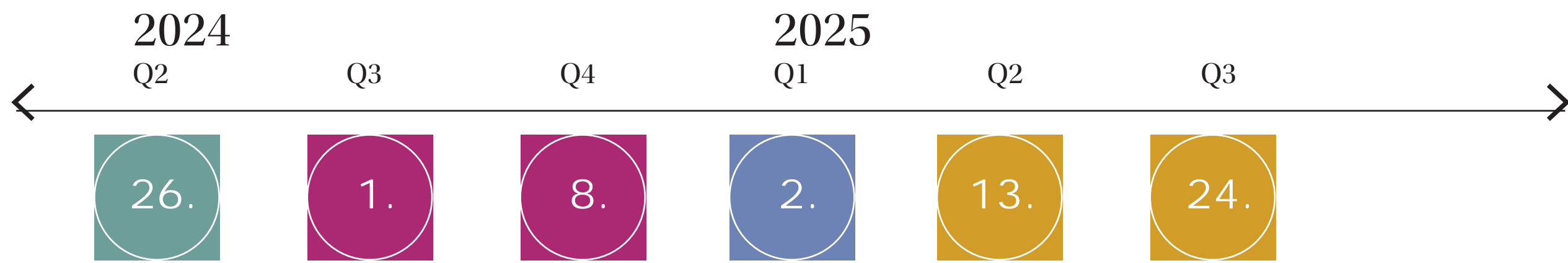
(12) Cultivate a favorable environment for housing development across all income levels.
Q1 2025 - Progress update

(26) Enhance online services and resources to meet emerging standards for accessibility.
Q2 2024 - Implementation complete



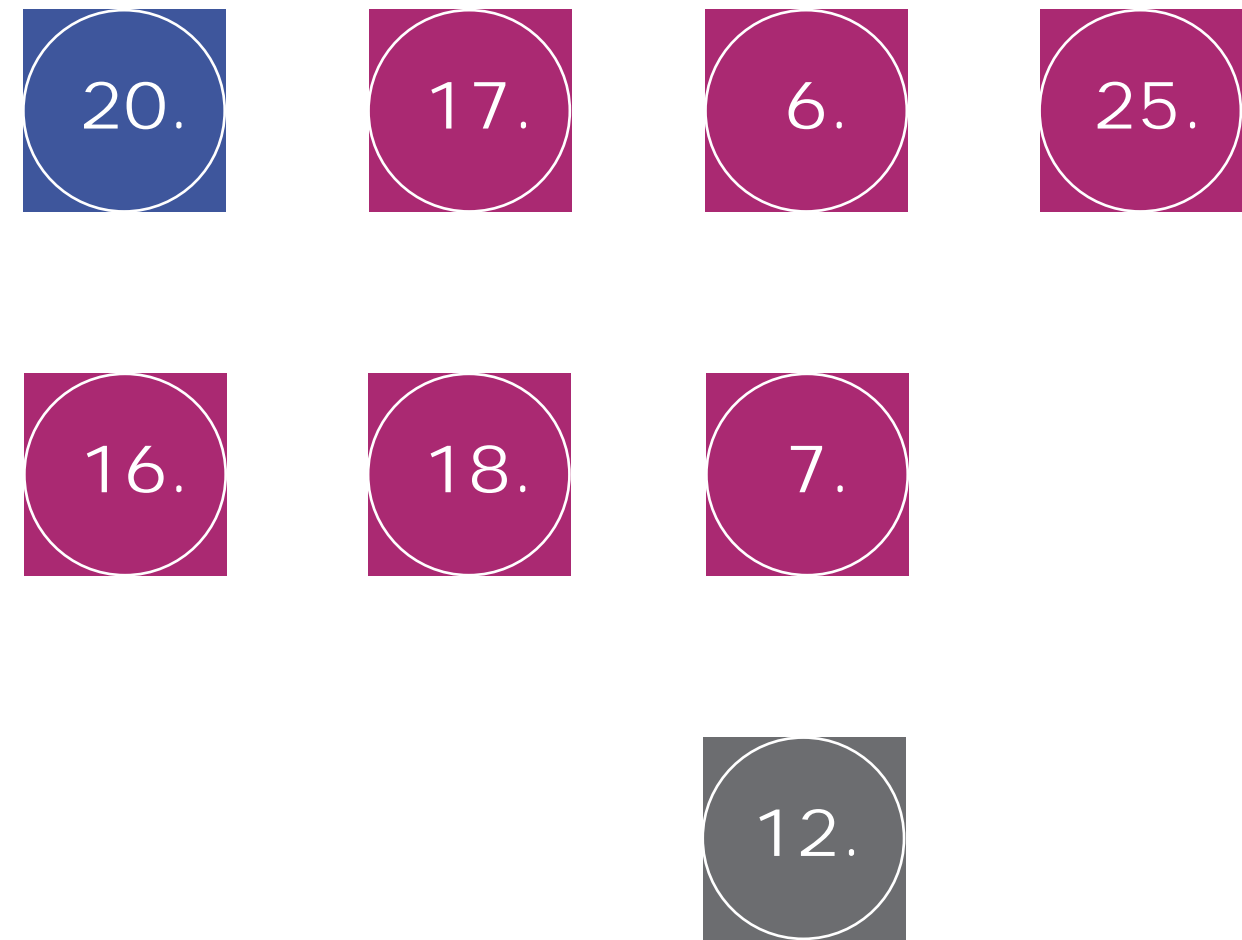
CITY COUNCIL SCHEDULE OUTLOOK

HIGHEST PRIORITY 2 - 3 YEAR INITIATIVES



KEY

- City Clerk
- City Manager's Office
- Community Development
- Economic Development
- Human Resources
- Information Technology
- Littleton Museum
- Littleton Police
- Municipal Court
- Public Works



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STRATEGIC PLAN COMPONENTS

1 Outcomes

Outcomes provide a comprehensive framework for guiding the city's progression towards the desired end results over a 30-year timeframe. Each outcome encapsulates a distinct facet of the city's desire for progress, encompassing ambitions such as fostering a vibrant community with a rich cultural tapestry, preserving the natural beauty of the environment, cultivating a resilient economy, investing in public safety and well-being, and promoting high-quality governance marked by transparency and accountability. By delineating these outcomes, the strategic plan sets a clear direction for the city's efforts, guiding the identification and distribution of resources, prioritization of initiatives, and collaborative endeavors across multiple departments to collectively work towards a shared aim of an inclusive, thriving, and resilient community.

2 2 - 3 Year Initiatives

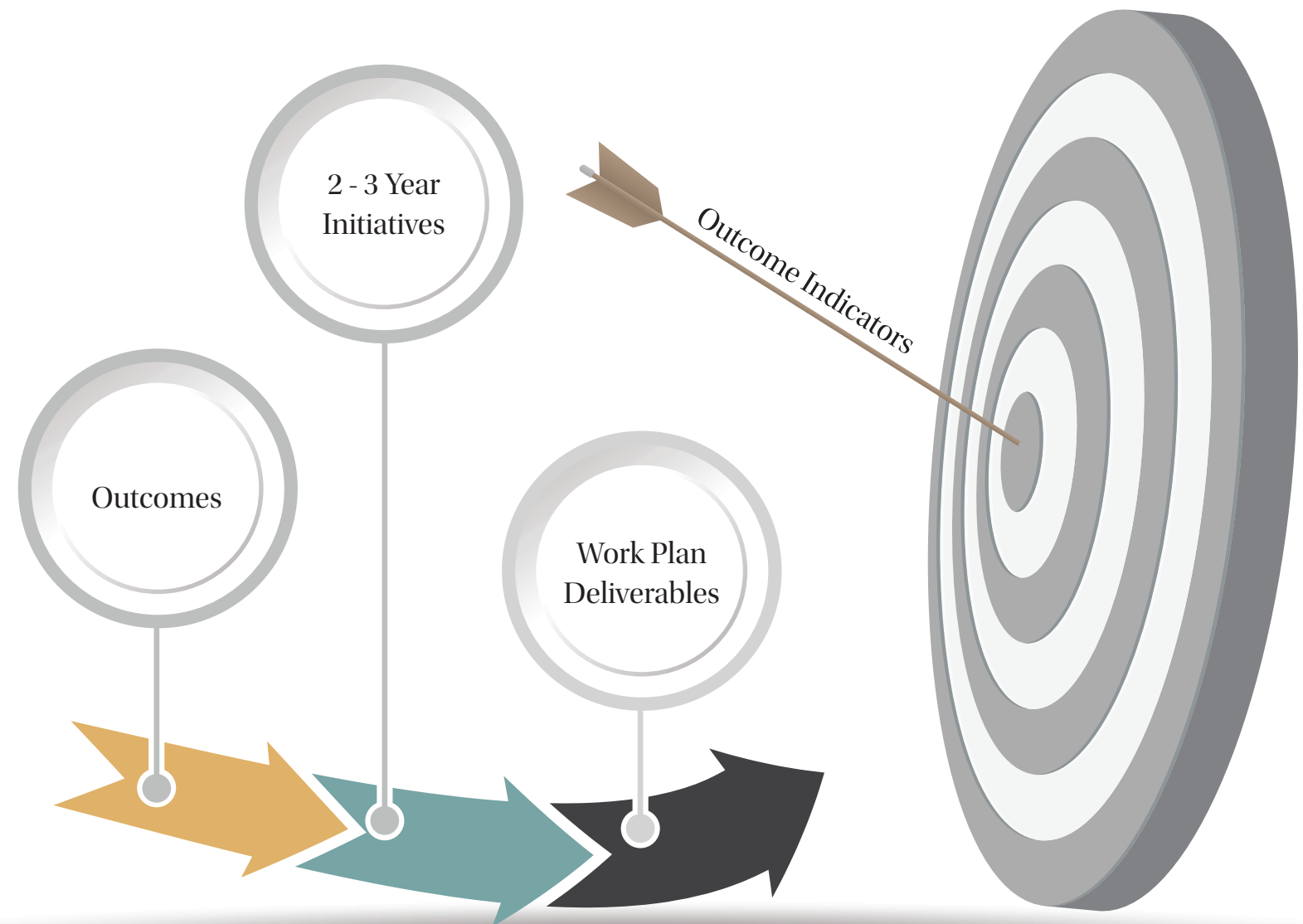
2-3 year initiatives provide short-to-medium-term goals while contributing directly to the achievement of the overarching outcomes outlined in the strategic plan. These initiatives serve as focused efforts to implement specific strategies, address immediate priorities, and catalyze progress towards the long-term outlook of the city. By breaking down the broader objectives into manageable, time-bound initiatives, the strategic plan provides clarity of purpose, fosters alignment across departments, and facilitates coordinated efforts towards shared goals. The timeframe allows for flexibility and adaptability, enabling the city to respond effectively to evolving challenges and opportunities.

3 Work Plan Deliverables

Work plan deliverables provide specific tasks, projects, and actions to directly support the implementation of 2-3 year initiatives in addition to day-to-day, standard services and contribute to accomplishing plan goals. These deliverables serve as the building blocks of the initiatives, outlining the practical steps and milestones necessary to advance progress towards the overarching goals of the strategic plan. Work plan items are generally to be completed within the calendar year. By aligning departmental activities with the broader objectives, the work plan deliverables support coherence, efficiency, and accountability in the city's efforts. Additionally, they provide a mechanism for tracking progress, identifying potential bottlenecks, and making adjustments as needed to stay on course towards realizing the vision for Littleton.

4 Outcome Indicators

Outcome indicators provide quantifiable metrics which serve as yardsticks for measuring progress towards fulfilling the outcomes outlined in the strategic plan. These indicators offer a means of assessing the effectiveness of the city's initiatives and policies, allowing for informed decision-making and resource allocation based on empirical data. By establishing clear and measurable data points, the outcome indicators enable the city to track performance over time, identify areas of success, and pinpoint areas requiring attention or improvement. These are a work in progress, and indicators may need to be adjusted based on how well they tell the story.



In 2040, Littleton will be defined as...

a Vibrant Community with a Rich Culture

a Sustainable Community with Natural Beauty

a Robust and Resilient Economy

a Safe Community

providing *High Quality Governance*



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OUTCOMES

In crafting this strategic plan, the city identified future outcomes to reflect the desires and values of this community. These outcomes serve as guiding principles for how the city prioritizes initiatives and resources, shaping the city's trajectory for years to come. Anchored in the Envision Littleton framework, these outcomes represent a shared mission for the future, embodying the collective end goals of residents, businesses, and stakeholders.

The first outcome, a **Vibrant Community with Rich Culture**, foresees Littleton as a hub of creativity, diversity, and cultural vitality. Linked to Envision Littleton's goal of reinforcing a sense of place and community identity, this outcome emphasizes the importance of preserving and celebrating the city's cultural heritage while embracing innovation, artistic expression, and curiosity. Initiatives aimed at promoting local arts and culture, supporting creative industries, and enhancing community engagement are prioritized to stimulate a vibrant and inclusive social fabric.

The second outcome, a **Sustainable Community with Natural Beauty**, underscores Littleton's commitment to environmental stewardship and resilience. Aligned with Envision Littleton's emphasis on environmental sustainability and responsible land use, this outcome prioritizes initiatives aimed at conserving natural resources, protecting green spaces, and mitigating the impacts of climate change. By investing in sustainable infrastructure, promoting renewable energy adoption, and adopting sustainable development practices, the city aims to preserve its natural beauty for future generations.

The third outcome, a **Robust and Resilient Economy**, reflects Littleton's ambition to foster economic prosperity, innovation, and resilience. Building on Envision Littleton's focus on economic vitality and competitiveness, this outcome prioritizes initiatives aimed at attracting investment, supporting local businesses, and creating quality job opportunities. By nurturing entrepreneurship, investing in workforce development, and promoting a business-friendly

environment, the city aims to build a diverse and resilient economy capable of weathering economic challenges.

The fourth outcome, a **Safe Community**, underscores Littleton's commitment to the safety and well-being of its residents. Connected to Envision Littleton's goal of promoting a healthy and safe community, this outcome focuses on high quality and professional public safety services, education, and engagement in addition to the reinvestment in public infrastructure and transportation. These initiatives aim to create a city where residents feel protected and empowered to thrive and ensure travel throughout is fundamentally safe, convenient, and environmentally responsible.

The fifth outcome, **High-Quality Governance**, highlights Littleton's dedication to transparent, accountable, and responsive governance. In alignment with Envision Littleton's focus on effective governance and civic engagement, this outcome prioritizes initiatives aimed at promoting transparency, accountability, and public participation in decision-making processes. By enhancing communication channels, soliciting community feedback, and upholding ethical standards, the city aims to build trust and confidence in government institutions and confirm policies and programs reflect the needs and priorities of residents.

Together, these long-term outcomes serve as the drivers for how Littleton prioritizes its actions and assigns resources towards achieving a balanced and sustainable future. By aligning priorities with the values and aspirations outlined in Envision Littleton, the city can navigate complex challenges, seize opportunities, and realize its targeted community goals. Through ongoing collaboration and engagement with stakeholders, Littleton is poised to chart a path towards a brighter future, guided by its commitment to excellence in governance, economic vitality, environmental stewardship, and community well-being.

OUTCOMES + OUTCOME STATEMENTS





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2 - 3 YEAR INITIATIVES

The strategic plan initiatives, while pivotal for realizing future objectives, are just the tip of the iceberg in terms of the city's broader responsibilities and activities. Beneath the surface lie a multitude of day-to-day operations, routine tasks, and ongoing services which form the backbone of the city's functioning. From maintaining infrastructure to providing essential public services and enforcing regulations, these operations are fundamental for ensuring the smooth operation of the city and meeting the immediate needs of its residents. However, by prioritizing these initiatives, Council can signal their commitment to key focus areas, set clear expectations for city departments, and designate budgetary resources and staff efforts.

Day-to-day operations, annual programs, and services play a vital role in supporting community needs. They provide the necessary foundation upon which priority initiatives can be implemented effectively. For example, delivery of the annual capital improvements program ensures the continuity of functioning infrastructure, enabling economic development initiatives to thrive. Similarly, providing quality public services and enforcing regulations contribute to creating a safe and conducive environment for residents and businesses, which is essential for reaching goals related to community well-being and economic growth.

The planning cycle (Section 10) for the city's initiatives involves a careful balance between addressing immediate priorities and advancing ongoing pursuits. While the strategic plan sets a roadmap for the city's future, it enables the city to pivot in response to changing circumstances through the definition of its initiatives, whether it be unforeseen challenges, emerging trends, or shifting community expectations. This adaptability is crucial in navigating the complexities of governance and ensuring the

city remains responsive to the evolving needs of its residents while also confirming its initiatives remain relevant and effective in attaining the desired outcomes.

By incorporating feedback from stakeholders, monitoring progress, and evaluating performance, the city can adjust its efforts to align with emerging priorities while also fostering a culture of continuous improvement and innovation. This clarity of purpose nurtures alignment, engagement, and accountability, reinforcing everyone is working towards common goals and objectives. It also provides a framework for evaluating performance, tracking progress, and making data-driven decisions to adapt strategies as needed in response to changing circumstances or emerging opportunities.

At the onset of each planning cycle, it is important for the city to revisit its 2 – 3 year initiatives to assess progress, celebrate achievements, and re-evaluate emerging priorities. This introspective process allows the city to take stock of what has been accomplished, identify areas of success, and learn from any setbacks or challenges encountered along the way. By acknowledging achievements and lessons learned, the city can highlight the focus achieved through strategic planning by driving progress and charting a course towards continued growth and prosperity.



**2 - 3 YEAR
INITIATIVES**
*SHORT- AND MID-RANGE
MAJOR PRIORITIES*

**ANNUAL
PROGRAMS
+ SUPPORT
SERVICES**
EVERYDAY WORK

The City of Littleton is comprised of 14 departments, each tasked with specific responsibilities crucial for the city's functioning and the well-being of its residents. Departments include Bemis Library, City Attorney, City Clerk, City Manager's Office, Communications, Community Development, Economic Development, Finance, Human Resources, Information Technology, Municipal Court, Museum, Police, and Public Works. These departments work collaboratively to support the efficient operation of municipal government and meet the diverse needs of the community.

Examples of core services the city provides include, but are not limited to, the following: road maintenance and repair, snow removal, forestry and open space maintenance, stormwater management; administration of land use regulations, zoning ordinances, and buildings codes, long-range planning, building permitting and inspections, local business initiatives; budget development and management, financial reporting, revenue collection; public safety, education, and awareness. Core services also include collaboration with regional partners and stakeholders for alignment with legislative updates, leveraging funding and program opportunities, and awareness of current measures.

At the heart of the City of Littleton's strategic plan lies the annual work plan, which serves as the operationalization of the visionary outcomes. Each department crafts an annual work plan

to identify a list of deliverables, and these work plans are influenced by the 2 – 3 year initiatives as well as the core services.

Within the annual work plan, deliverables are directly connected to the outcomes, and these deliverables represent tangible milestones and accomplishments that contribute to the realization of the goals. For example, initiatives aimed at improving transportation infrastructure align with the goal of creating a safe community, while efforts to enhance economic development and attract businesses support the goal of promoting a robust and resilient economy. By linking specific deliverables to the vision, the annual work plan ensures that resources are allocated effectively, and progress is measured in a meaningful way.

The annual work plan serves as a dynamic and adaptive tool that allows the City of Littleton to respond to evolving challenges, opportunities, and community priorities. As circumstances change and new needs emerge, the annual work plan can be adjusted accordingly to reflect shifting priorities and advance continued progress towards desired end results. Through regular monitoring, evaluation, and refinement of the annual work plan, the City of Littleton remains agile and responsive, ensuring that its efforts are aligned with the community's needs and aspirations.

2 - 3 YEAR INITIATIVES



Vibrant Community with Rich Culture

- 1 Integrate Downtown Mobility & Streetscape Improvement Plan results into long term capital planning and funding for construction downtown.
- 2 Develop Arts & Culture Master Plan to establish the long-term vision for promoting arts, fostering inclusivity, and enhancing quality of life through various cultural initiatives and experiences.
- 3 Implement diversity, equity, and inclusion (DEI) plan across the city, pertaining to city employees and the larger Littleton community.
- 4 Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketring Park, and Gallup Park.
- 5 Develop Arts & Cultural facilities master plan to identify capital and future improvements.



Sustainable Community with Natural Beauty

- 6 Improve the overall condition of our drainage infrastructure.
- 7 Implement strategic goals of forestry master plan, including tree canopy health and community equity.
- 8 Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.
- 9 Implement Environmental Stewardship Action Plan. (Council)
- 10 Implement Mineral Ave. median improvements featuring a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.
- 11 Implement recommendations from Integrated Water Resources Plan.



Robust and Resilient Economy

- 12 Cultivate a favorable environment for housing development across all income levels. (Council)
- 13 Develop Littleton Blvd. Economic/Redevelopment Plan. (Council)
- 14 Increase awareness of local spending benefits for Littleton residents and attract new shoppers to Littleton.
- 15 Create and implement a plan to market Littleton's unique character and increase tourism, sales tax revenue, and support Littleton businesses.

2 - 3 YEAR INITIATIVES



Safe Community

- 16 Complete pedestrian and bicycle safety strategy and implement results. (Council)
- 17 Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
- 18 Raise overall pavement condition by implementing a strategic pavement management program.
- 19 Develop strategies to proactively engage neighborhoods and citizen groups about crime prevention and strengthen PD knowledge / intelligence of safety perceptions. (Council)
- 20 Develop Strategies to Reduce Homelessness and Security Concerns in Downtown Areas. (Council)
- 21 Implement emergency management program in partnership with Arapahoe County, including plans, system, and staff to ensure continuity of operations.
- 22 Design and construct grant-funded projects focused on improvements to transportation infrastructure.
- 23 Develop the restorative justice program to reduce recidivism and promote a comprehensive approach to justice for the community.



High-Quality Governance

- 24 Align improvements in the city's development review process with future DEI and Environmental Stewardship goals and policies.
- 25 Renovate or replace Buildings 2 & 3 at Belleview Service Center for improved service delivery and resource efficiencies.
- 26 Enhance online services and resources to meet emerging standards for accessibility.
- 27 Complete and implement a citywide historic preservation plan to increase the level of service to historic preservation.
- 28 Utilize developed asset inventory to assess risk and long-term capital planning for city infrastructure.
- 29 Complete transition to proactive and education based code compliance.
- 30 Implement a records management program with increased efficiency and access for staff and residents.

Initiative Focus Areas

Tourism
 Cultural Arts Housing
 Process Improvement
Infrastructure Resiliency
Strategic Planning
 Sustainability Engagement
Safety Local Business Support
 Diversity, Equity, & Inclusion
 Marketing

Lead Departments

City Clerk
 Communications
 Economic Development
 City Manager's Office Human Resources
Public Works
 Community Development **Police**
 Information Technology
 Municipal Court
 Museum

Vibrant Community with Rich Culture

1 Integrate Downtown Mobility & Streetscape Improvement Plan results into long term capital planning and funding for construction downtown.

Initiative Description: Project Downtown is intended to be an achievable plan to guide the short- and long-term strategic investment and prioritization of infrastructure improvements to enhance mobility and streetscapes for a more vibrant, connected, comfortable, inclusive, resilient downtown while also celebrating and enriching the historic character of this local and regional destination.

Project Scope: Improvements are primarily focused on Main Street, Alamo Avenue, and Prince Street. Project Downtown plan will provide a phased implementation strategy to realize the long-term vision of these enhancements.

Planning - Project Downtown Vision Plan

Design - Phase 1 Design Package

Construction - Phase 1 Implementation

Lead Department: Public Works

Timing: Planning - Q2 23 - Q3 24; Design - Q3 24 - Q3 25; Construction - Q1 26 - Q3 26

Anticipated Budget: Planning - \$420,000; Design - \$1,200,000; Construction - \$10,000,000

Available Funding: Planning and design funding have been identified.

Resources Needed: Design project management services, CM/GC services, Construction funding

2 Develop Arts & Culture Master Plan to establish the long-term vision for promoting arts, fostering inclusivity, and enhancing quality of life through various cultural initiatives and experiences.

Initiative Description: The goal of the Arts and Culture Master Plan is to strengthen and elevate the profile of the Littleton creative community by assessing both current and potential needs. The development of this Plan will align with the City's commitment to arts, culture, and heritage initiatives. The Plan will help identify City and community priorities for strengthening the creative sector, emphasizing the importance of arts and cultural planning within the overall City's planning process.

Project Scope: Cultural asset inventory; infrastructure and facilities assessment; growth and sustainability of local arts & culture; public art and placemaking; funding and resources; partnerships and collaboration; communication and outreach; cultural tourism; community engagement; environmental stewardship; DEI; needs assessment and timeline

Lead Department: Museum

Timing: Q1 2024 - Q1 2025

Anticipated Budget: \$45,000

Available Funding: Lodgers tax tier 4

Resources Needed: Consultant, staff time

3 Implement diversity, equity, and inclusion (DEI) plan across the city, pertaining to city employees and the larger Littleton community.

Initiative Description: Implement diversity, equity, and inclusion plan across the city in conjunction with the CMO pertaining to city employees and the larger Littleton community. Phase 1 is focused on a DEI assessment of internal operations, policies, and procedures. Phase 2 will be focused on the larger Littleton community including external services the city provides. The goal of this project is to assess and enhance internal and external diversity, equity, and inclusion practices of the city.

Project Scope: The scope of this project is the employees of the City of Littleton, and the community members residing in city limits. These efforts will look at internal policies and procedures and the accessibility and current scope of external facing services.

Lead Department: Human Resources

Timing: Q3 2023 - Q2 2024

Anticipated Budget: \$125,000

Available Funding: \$50,000 budgeted for 2023, \$75,000 budgeted for 2024

Resources Needed: TBD

4 Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketring Park, and Gallup Park.

Initiative Description: The Ketring-Gallup Master Plan is a planning document encompassing Ketring Park, Gallup Park, Gallup Gardens, Bemis Library and the Museum. The primary purpose of the plan was to establish a "cultural core" for the city and serve as a long range planning document for the surrounding campus.

Project Scope: The final plan will include a final concept design, an implementation strategy and estimated costs for phasing. The plan is incorporating a "cultural core" that elevates the connection between the Library and Museum, offering additional amenities and providing a pedestrian focused roadway. Also included in the plan will be recommendations from the Integrated Water Resources Plan, the Trail Connectivity Study and CIP lists from both Littleton and SSPRD.

Lead Department: Public Works

Timing: Q1 2023 - Q3 2024

Anticipated Budget: \$215,000

Available Funding: \$80,000 from ACOS, \$40,000 from SSPRD and \$95,000 from Littleton

Resources Needed: TBD

Vibrant Community with Rich Culture

5 Develop Arts & Cultural facilities master plan to identify capital and future improvements.

Initiative Description: This is Phase 1 of a full City of Littleton portfolio Conditions Assessment. Phase 1 includes approximately 12 Arts & Cultural buildings; the goal of the Arts & Cultural Facilities Master Plan is to identify backlog, current, and future capital required to support the Arts and Culture Vision; this information will supplement the Museum's Arts & Culture MP establishing the long-term vision.

Project Scope: Arts and Culture Asset Inventory, Facilities Condition Index Reports, Cost Estimates, and Narratives capturing all building systems for approximately 12 structures owned by the city and operated by the city or others; cost Estimates to inform the Capital Planning Process; visuals and Executive Summaries

Lead Department: Public Works
Timing: TBD
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: TBD

Sustainable Community with Natural Beauty

6 Improve the overall condition of our drainage infrastructure.

Initiative Description: Maintain and improve aging storm and sanitary infrastructure. Improve assets identified in the Storm and Sanitary Master Plan and those identified as high risk of potential failure. Improving and maintaining our storm and sanitary infrastructure reduces flood risks, optimizes capacity and raises overall safety to the community.

Project Scope: Complete inventory of all storm and sanitary infrastructure. Identify those assets that are at risk of failure, those that are under capacity and those that require maintenance. Prepare an operating plan for storm and sanitary infrastructure to ensure regular maintenance.

Lead Department: Public Works
Timing: Ongoing; Will provide annual end-of-year progress updates to City Council
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: Additional personnel and funding

7 Implement strategic goals of forestry master plan, including tree canopy health and community equity.

Initiative Description: The primary goal is to improve the tree canopy health in Littleton through a consistent maintenance program and increased community programs and education. A healthy tree canopy improves the health of the community.

Project Scope: Primary initiatives from the master plan for the next five years include: Maintain existing canopy coverage percentage. Increase diversity in the urban canopy. Reduce risk. Increase equity in canopy distribution. Long term goals are to increase the city's canopy coverage percentage.

Lead Department: Public Works
Timing: Ongoing; Will provide annual end-of-year progress updates to City Council
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: TBD

Sustainable Community with Natural Beauty

8 Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.

Initiative Description: This initiative is to upgrade our irrigation systems to improve water conservation efforts on city maintained properties. Key benefits include reduced water and labor costs and more proactive management of systems.

Project Scope: The first major component was choosing a central control system for the city. Next is power upgrades and installation of the central control system on properties where irrigation systems are in good condition. Later will be entire irrigation system replacements where needed and landscape conversions to more adaptive landscapes - particularly in areas that are recreationally unusable by the public such as medians.

Lead Department: Public Works

Timing: Ongoing; Will provide annual end-of-year progress updates to City Council

Anticipated Budget: First phase of replacement controllers is anticipated to be \$250 - \$300K.

Available Funding: Currently, \$400K allocated annually in 3A for these upgrades

Resources Needed: TBD

9 Implement Environmental Stewardship Action Plan. (Council)

Initiative Description: The Environmental Stewardship Board has drafted an Environmental Stewardship Action Plan with 89 recommendations for the city to undertake to advance its sustainability efforts with categories in air quality/emissions, the built environment, consumption and waste diversion, the natural environment, water, and community. The board has highlighted nine recommendations as the highest priority including hiring a sustainability coordinator, getting people out of cars, and incentivizing water conservation.

Project Scope: City Council has tasked the Environmental Stewardship Board with drafting an Environmental Stewardship Action Plan identifying recommendations for the city to undertake.

Lead Department: City Manager's Office

Timing: Ongoing; Will provide annual end-of-year progress updates to City Council

Anticipated Budget: TBD

Available Funding: Sustainability Coordinator has been budgeted as part of the adopted 2024 budget.

Resources Needed: Sustainability Coordinator is vital to implementing these recommendations.

10 Implement Mineral Ave. median improvements featuring a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.

Initiative Description: Full irrigation system replacement with new landscaping and rain gardens on East Mineral from Broadway to Dry Creek. The project will work with storm water and transportation staff to incorporate additional multimodal goals and storm water management.

Project Scope: The need to replace the irrigation system on mineral medians was identified as part of the city's irrigation analysis, completed in 2021. Existing Mineral medians total 3 miles long and a phased approach to replacement has been identified, starting with E. Mineral from Broadway to Dry Creek. PW has identified multiple needed projects in this stretch that would be beneficial to combine with any median renovation, so the initial project is on hold until design for the additional projects can be completed.

Lead Department: Public Works

Timing: Q1 2025 - Q4 2027

Anticipated Budget: TBD

Available Funding: TBD

Resources Needed: TBD

11 Implement recommendations from Integrated Water Resources Plan.

Initiative Description: The city has developed and adopted an Integrated Water Resources Plan. Water is one of the most valuable resources in Colorado and it is critical for the city to have a plan to allocate our limited water resources.

Project Scope: The city has 16 ac-ft of unassigned water rights from McLellan Reservoir. The plan recommends that those water rights be reserved for supplementing South Platte Park in the future. In addition, the water resources plan had recommendations for three parks (Geneva, Ketring, and Ridgeview). For Geneva, the existing irrigation system will be rehabilitated/ Ridgeview Pond will be re-purposed into a drainage facility and the park will be re-imagined with help from South Suburban. Ketring Lake will be sized based upon the water that can be supplied from the existing well. Ketring Lake is included in the Ketring/Gallup Master plan.

Lead Department: Public Works

Timing: Ongoing; Will provide annual end-of-year progress updates to City Council

Anticipated Budget: Geneva = \$400K, Ketring = \$2.1 Million, Ridgeview = \$500K, Total = \$3 Million

Available Funding: Using Stormwater Fund for Ridgeview drainage study

Resources Needed: Funding for construction

Robust and Resilient Economy

12 Cultivate a favorable environment for housing development across all income levels. (Council)

Initiative Description: The work to cultivate a favorable environment for housing development across all income levels will help facilitate a robust and resilient economy for Littleton as well as ensure the city remains a viable, diverse, and inclusive community to live and work.

Project Scope: The work falls into four categories: regulatory, financial, partnerships, and special projects. Regulatory includes ULUC updates, compliance with any new state legislation, IHO development review support, and work on the citywide plan. Financial includes IHO policy and administration, Proposition 123 opportunities and compliance, and policy development to best leverage and capitalize on financial resources. Partnerships involves cultivating and improving internal and external partnerships to support housing development and strategy. Special projects examples include the redevelopment of Geneva Village as well as policy development.

Lead Department: City Manager's Office
Timing: Q1 2024 - Q4 2026
Anticipated Budget: \$150,000
Available Funding: \$150,000
Resources Needed: Personnel and funding

13 Develop Littleton Blvd. Economic/Redevelopment Plan. (Council)

Initiative Description: The project will consist of retaining a consultant to develop a planning document to manage development along Littleton Boulevard. The scope of work will be a collaborative effort with an intention to preserve the mid-mod character of LB, and potentially address transportation, parking, land use, economic development, building and street design, preservation and mobility.

Project Scope: Draft RFP to retain a consultant to develop a project plan. Scope is in development.

Lead Department: Community Development
Timing: Q2 2024 - Q2 2025
Anticipated Budget: \$150,000
Available Funding: \$150,000
Resources Needed: Personnel and funding

14 Increase awareness of local spending benefits for Littleton residents and attract new shoppers to Littleton..

Initiative Description: This is the continuation of the work underway with Open Rewards, which incentivizes shopping and return visits through the rewards app and other shop Littleton campaigns.

Project Scope: The project is active. Next steps will be to include metrics in our annual reporting which include ROI generated from investment; % breakdown of categories of businesses participating.

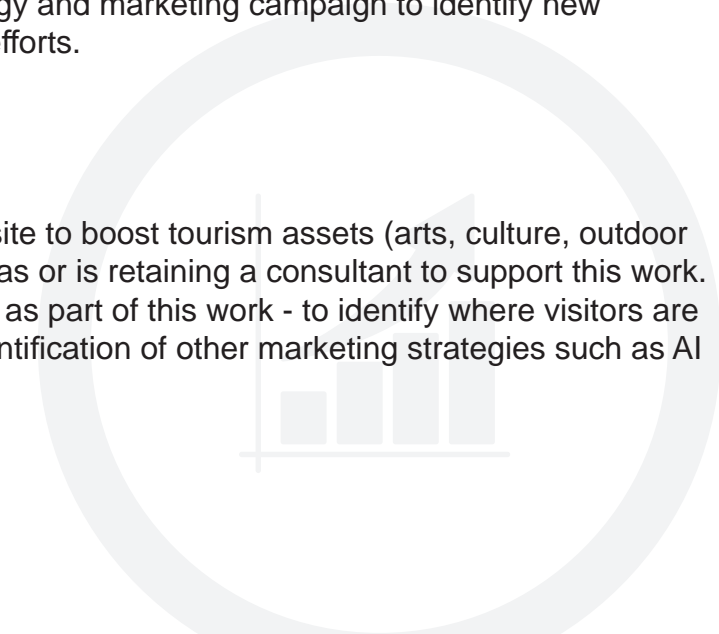
Lead Department: Economic Development
Timing: Q2 2024 - Q3 2025
Anticipated Budget: \$20K
Available Funding: \$20K
Resources Needed: Personnel and funding

15 Create and implement a plan to market Littleton's unique character and increase tourism, sales tax revenue, and support Littleton businesses.

Initiative Description: A combined tourism strategy and marketing campaign to identify new opportunities and leverage existing successful efforts.

Project Scope: Enhance the VisitLittleton.com site to boost tourism assets (arts, culture, outdoor amenities). The Communications department has or is retaining a consultant to support this work. The city should consider a more robust strategy as part of this work - to identify where visitors are coming from, opportunities for new markets, identification of other marketing strategies such as AI or re-targeting.

Lead Department: Economic Development
Timing: Q1 2024 - Q4 2026
Anticipated Budget: \$55K
Available Funding: TBD
Resources Needed: Personnel and funding



Safe Community

16 Complete pedestrian and bicycle safety strategy and implement results. (Council)

Initiative Description: Littleton will continue the pursuit of creating a comprehensive and connected network throughout the city to provide facilities that are as safe and comfortable for all users as possible, building off the strategies and projects identified in the Transportation Master Plan.

Project Scope: In addition to completing the many ongoing grant funded transportation improvement projects and continuing to take a holistic approach to include pedestrian and bicycle infrastructure with any new Public Works projects, where appropriate, this initiative will focus on safety around schools and routes students use between home and schools. Furthermore, this initiative will utilize multiple city departments to educate, enforce, evaluate, and engineer solutions, while working with LPS and other stakeholders, to develop and implement space for all skill levels of pedestrians and cyclist to utilize.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: Initial phase anticipates \$2.3M
Available Funding: \$2.3M
Resources Needed: Personnel and funding

17 Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.

Initiative Description: Reconstruct traffic signal systems to replace assets at the end of their useful life and improve operational efficiency. Install wayfinding signage along school walking and biking routes. Identify and repair trip hazards at city facilities and advise property owners of options to repair trip hazards adjacent to their property.

Project Scope: Include, but not limited to: Reconstruct the traffic signal system at the intersection of Bowles Avenue and Bell Flower Drive. Advise residential property owners of the Concrete Sidewalk Rebate Program available to assist with making repairs to the sidewalks along their properties. Sidewalk trip hazards adjacent to commercial properties would be addressed through code enforcement. Install wayfinding signage along school walking and biking routes that were identified during a 2023 study, and collaborate with Littleton Public Schools on outreach.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: TBD

18 Raise overall pavement condition by implementing a strategic pavement management program.

Initiative Description: The pavement system within the city is approximately 365 lane miles, and currently sits at a PCI rating of 60. Considering the necessity of safe, stable and navigable roadways, the City has adopted the “keep the good roads good approach”, which will allow for a sustainable preservation of good roadways, while also addressing the backlog of severe deterioration. The end goal of the city is to achieve and maintain a PCI rating of 75.

Project Scope: Through consistent collaboration with both internal and external partners, this program will provide holistic roadway maintenance and repairs in the form of surface treatments, resurfacing, reconstruction and strategic spot treatments. Through this collaboration, the roadway system within the city will improve vehicular and multimodal safety, drainage, and overall roadway condition.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: Over \$20M in next three years
Available Funding: TBD
Resources Needed: Personnel

19 Develop strategies to proactively engage neighborhoods and citizen groups about crime prevention and strengthen PD knowledge / intelligence of safety perceptions. (Council)

Initiative Description: This initiative is intended to enhance 2-way communication between the Littleton Police and the community. Officers will be designated for each council district to serve as the main point of contact for council members, neighborhood organizations, business groups, and faith-based organizations. Officers will provide timely information, education, and cooperation as they work within these areas of the community.

Project Scope: One Special Enforcement Team (SET) officer will be assigned to each council district, the 2 at-large council members, and the mayor. The SET officer will be the initial and main point of contact for the community within that council district for all non-emergency police services, community education, information exchange, and proactive services.

Lead Department: Police
Timing: Q1 2024 - Q3 2024
Anticipated Budget: \$30,000
Available Funding: TBD
Resources Needed: Personnel and funding

Safe Community

20 Develop Strategies to Reduce Homelessness and Security Concerns in Downtown Areas. (Council)

Initiative Description: Work with private-public partners to address issues related to homelessness throughout the downtown area. Provide proactive safety services in the downtown area to enhance safety and prevent crime.

Project Scope: Continue work with Tri-Cities Homelessness Policy Group to identify and implement longer-term options for persons experiencing homelessness who want assistance. Continue deployment of police foot patrols in the downtown area during peak usage times. Increase police presence in the downtown area utilizing proactive units and community volunteers.

Lead Department: Police
Timing: Q1 2024 - Q3 2024
Anticipated Budget: N/A
Available Funding: N/A
Resources Needed: TBD

21 Implement emergency management program in partnership with Arapahoe County, including plans, system, and staff to ensure continuity of operations.

Initiative Description: Contract with Arapahoe County Sheriff's Department to provide a .5 FTE Emergency Manager for the City of Littleton.

Project Scope: The Emergency Manager is responsible for coordination of resources between the county Emergency Operations Center and the City of Littleton during large scale emergency events affecting Littleton. In addition, the Emergency Manager is responsible for updating city Emergency Operations Plans and Continuity of Operations Plans. The Emergency Manager also coordinates assignment-specific training for city personnel related to emergency operations.

Lead Department: Police
Timing: Q1 2024 - Q3 2024
Anticipated Budget: \$63,000
Available Funding: TBD
Resources Needed: 0.5 FTE contracted with county OEM

22 Design and construct grant-funded projects focused on improvements to transportation infrastructure.

Initiative Description: More than twenty grant-funded transportation projects will be designed and constructed throughout the city. These projects will improve operations, safety, and accessibility for all modes of transportation, including pedestrians, cyclists, vehicles, and transit.

Project Scope: This initiative includes projects located throughout the city aimed at improving operations, safety and accessibility for all modes of transportation. Deliverables include project designs, studies, and completed construction projects.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: over \$50M
Available Funding: over \$50M (\$30M in available grant funding)
Resources Needed: Personnel and funding

23 Develop the restorative justice program to reduce recidivism and promote a comprehensive approach to justice for the community.

Initiative Description: Collaborating with the Englewood Municipal Court, this project aims to divert eligible cases to a restorative justice framework. Through this approach, defendants can acknowledge their accountability and work towards repairing the harm caused to the community. By embracing this model, defendants stand to achieve heightened levels of success, while also experiencing reduced rates of re-offending within a year. This initiative presents an opportunity for a more constructive and rehabilitative justice system.

Project Scope: Eligible Cases, established by the City Prosecutor, will be identified and eligible to participate in restorative justice. Cases will be tracked and monitored through the process for success. Defendants will be tracked for a year after completion to establish recidivism rate.

Lead Department: Municipal Court
Timing: Q1 2024 - Q4 2025
Anticipated Budget: \$15,000 + .6 FTE currently budgeted
Available Funding: \$15,000 + personnel budgeted
Resources Needed: Court Program Manager will be needed long-term

High-Quality Governance

24 Align improvements in the city's development review process with future DEI and Environmental Stewardship Board (ESB) goals and policies.

Initiative Description: This initiative reconciles the Design the Future Work with DEI and ESB. Design the Future implementation should be done with intent toward DEI and ESB with the goal of supporting those precepts and enhancing that culture in our development process.

Project Scope: DRT implementation priorities should be modified to note how/when DEI and ESC are integrated for reporting purposes (i.e. procurement policy may be updated to incentivize disadvantaged business or recycling in some way).

Lead Department: City Manager's Office
Timing: Q1 2024 - Q1 2025
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: Personnel

25 Renovate or replace Buildings 2 & 3 at Belleview Service Center for improved service delivery and resource efficiencies.

Initiative Description: The goal of the Belleview Service Center Planning and Development is to develop the most cost-effective and sustainable plan to provide replacement buildings for Buildings #2 & #3 and potential office space additions and opportunities at Buildings #1 and #5.

Project Scope: Overall Site Requirements; Gap Analysis by Space Type and Department Owners; Site Block Diagrams showing footprints of buildings and additions, renderings, and reports identifying potential test fits and site development options; Rough order of magnitude/high-level estimating; Engineered Concept Designs, Schematic Designs, Construction Documents and Specifications.

Lead Department: Public Works
Timing: Q2 2024 - Q4 2026
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: Personnel and funding

26 Enhance online services and resources to meet emerging standards for accessibility.

Initiative Description: Enhancing the accessibility of digital services provided by the City of Littleton is a collaborative effort that values the inclusion of all our citizens and employees. The City of Littleton is committed to meeting or exceeding the standards set by recent Colorado accessibility legislation HB21-1110 and SB23-244.

Project Scope: Enhancing the accessibility of all online services or information and communication technology (ICT), i.e., all online services, websites, communications, software applications, and documents. Our commitment to accessibility extends to every aspect of our digital presence, ensuring that no one is left behind.

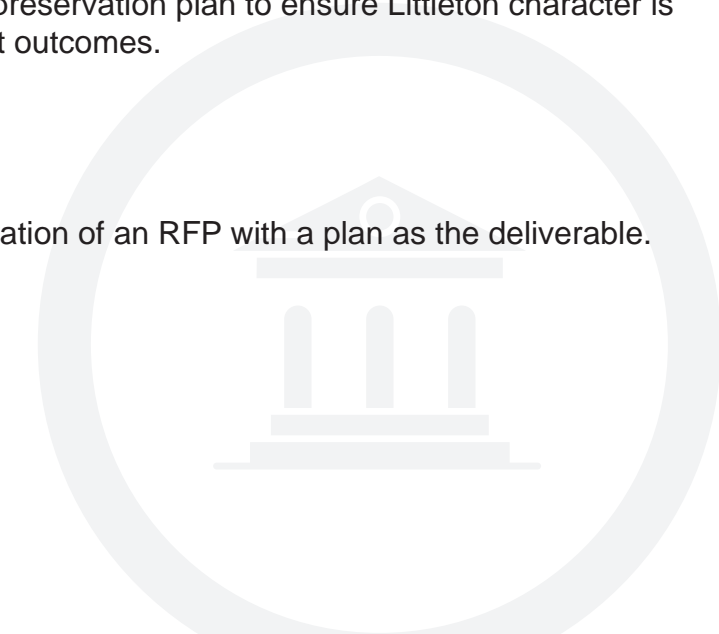
Lead Department: Information Technology
Timing: Q1 2024 - Q4 2025
Anticipated Budget: TBD
Available Funding: \$115,000
Resources Needed: Personnel and funding

27 Complete and implement a citywide historic preservation plan to increase the level of service to historic preservation.

Initiative Description: Create a citywide historic preservation plan to ensure Littleton character is retained and to leverage economic development outcomes.

Project Scope: A survey of historic sites, preparation of an RFP with a plan as the deliverable.

Lead Department: Community Development
Timing: Q2 2024 - Q2 2026
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: Funding



High-Quality Governance

28 Utilize developed asset inventory to assess risk and long-term capital planning for city infrastructure.

Initiative Description: A systemic and data-driven asset management program, that includes the inventory, condition and risk assessment, and overall life-cycle costs of our infrastructure assets. Asset management is the most effective tool for determining best practices in infrastructure upkeep, repair, and replacement, especially in the event of catastrophic failure of high-risk assets. This program aims to provide a clear understanding of all of Littleton's infrastructure and the costs and consequences of maintaining them in a variety of scenarios, budgets, and timelines.

Project Scope: This program will establish effective data platforms to provide accurate and up-to-date information on all inventories, life-cycle information, and condition assessments for each asset type. It will set the foundation of sharing this data among the organization, to make the best data-driven decisions for future actions on infrastructure throughout our community.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: \$250,000
Available Funding: \$250,000
Resources Needed: Personnel

29 Complete transition to proactive and education based code compliance.

Initiative Description: To update code compliance policies and practices to more effectively achieve code compliance from property owners for increased safety and beautification of Littleton's overall quality of life.

Project Scope: Update city's nuisance code to provide effective means for enforcing compliance; Complete an education campaign on frequent compliance issues and resolution methods; and, Revise SOPs for consistent and effective implementation

Lead Department: Community Development
Timing: Q1 2024 - Q4 2024
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: TBD

30 Implement a records management program with increased efficiency and access for staff and residents.

Initiative Description: There is a deficit in how the city manages records, as a whole and as individual departments. Implementation of a records management program will ensure that all staff are informed of responsibility and liability as it relates to records management and retention.

Project Scope: Auditing existing records and purging all that can legally be purged will reduce the number of records to review. These records will then be standardized in regard to naming conventions, metadata, and retention cycles. Focus will also be given to those documents that might be beneficial as public facing documents. These would need to be reviewed and redacted for any PII (publicly identifiable information) prior to a public access portal being established. By doing this, the impact of records requests under CORA would be greatly reduced and would create transparency and instill confidence in our constituency.

Lead Department: City Clerk
Timing: Q2 2024 - Q4 2024
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: TBD





7

FINANCIAL PLANNING

To effectively support the delivery of a city's 2-3 year initiatives, a comprehensive understanding of the resources required is essential. These initiatives may encompass a wide range of projects aimed at improving infrastructure, public services, sustainability, economic development, and community well-being.

Human resources play a pivotal role. Qualified personnel across various departments such as community planning, finance, communications, engineering, and project management are needed to spearhead and execute these initiatives. Investing in recruitment, training, and retaining skilled staff is crucial for successful implementation. Additionally, technology plays an increasingly significant role in modern city management. Investing in digital infrastructure, such as smart city technologies, data analytics systems, and communication networks, can enhance efficiency and effectiveness in delivering initiatives.

Financial resources are perhaps the most critical aspect of supporting city initiatives. A comprehensive and innovative approach to financial planning is necessary to protect sustainable funding for these endeavors, and delivering on this plan ensures the most effective method to attain these goals. This entails careful budgeting, revenue generation strategies, and exploring diverse funding sources such as grants, public-private partnerships (PPPs), bonds, and municipal borrowing. Moreover, fiscal transparency and accountability are vital to build public trust and confidence in the management of financial resources.

An important aspect of financial planning for city initiatives is forecasting and managing potential risks. Economic uncertainties, changing regulatory landscapes, and unexpected events like natural disasters can significantly impact budget and project timelines. Therefore, establishing contingency funds and robust risk management frameworks are essential to

mitigate potential disruptions and advance the continuity of initiatives.

Furthermore, stakeholder engagement and community involvement are integral to the success of city initiatives. Inclusive decision-making processes incorporate input from residents, businesses, nonprofits, and other stakeholders to help identify priorities, garner support, and foster ownership of initiatives. Effective communication strategies are also crucial for conveying the rationale, goals, and progress of initiatives to the public, promoting transparency and accountability in resource allotment and utilization.

Sustainability considerations should be woven into the fabric of financial planning for city initiatives. Investing in environmentally friendly practices, renewable energy solutions, and resilience measures not only aligns with global sustainability goals but also contributes to future cost savings and resilience against future challenges. Therefore, integrating sustainability principles into financial planning ensures city initiatives are not only economically viable but also environmentally and socially responsible.

Supporting the delivery of a city's 2-3 year initiatives requires a multifaceted approach to resource management and financial planning. This involves harnessing human, physical, and financial resources effectively, while also considering stakeholder engagement, risk management, sustainability, and fiscal transparency. By adopting an innovative and comprehensive approach to financial planning, cities can navigate challenges, seize opportunities, and achieve their strategic objectives for the betterment of their communities.

FINANCIAL INFO -
SEPTEMBER 2024



8

OUTCOME INDICATORS

Outcome indicators, or performance measures, are essential tools for tracking the successful delivery of outcomes outlined in the city's strategic plan. These indicators provide a combination of quantifiable and qualitative data allowing leadership to assess progress, identify areas for improvement, and make informed decisions to achieve city goals. By establishing clear outcome indicators for each strategic plan outcome, Littleton can effectively measure performance, communicate results to stakeholders, and drive continuous improvement in governance and service delivery.

In the context of Littleton's strategic plan, outcome indicators are crucial for monitoring progress across five key outcome areas: Vibrant Community with a Rich Culture, Sustainable Community with Natural Beauty, Robust and Resilient Economy, Safe Community, and High-Quality Governance. For example, in measuring the success of creating a Vibrant Community with a Rich Culture, outcome indicators could include metrics such as the number of cultural events held annually, the diversity of cultural organizations, and community participation rates in arts and cultural activities.

Each outcome indicator must have benchmark data to better understand how the city is currently performing and to inform aspirational targets. Benchmarking allows the city to compare its performance against established standards, historical data, or peer cities, providing context and identifying areas for growth. It is an iterative and progressive process, where the city continually collects and analyzes data, sets targets based on desired outcomes, and adjusts strategies and actions accordingly to drive continuous improvement and achieve its goals. By effectively using outcome indicators, Littleton can navigate complex challenges, seize opportunities, and realize its vision of becoming a vibrant, sustainable, and inclusive community for all residents.

Outcome Indicators Development

The development of outcome indicators has been and continues to be a collaborative and iterative process, driven by feedback from council and city staff. The selected indicators were chosen based on their ability to accurately assess progress, data readiness, and alignment with the strategic plan objectives, marking a significant milestone in the evolution of the city's strategic plan.

It began with council feedback in May of 2023, where council members provided input on end results. Additional staff workshops were held in July and December of 2023 to assess the relevance of draft indicators, ensuring these had the potential to effectively tell the story of achieving success in realizing the plan vision. Council provided recommendations for indicators to advance at the 2024 retreat.

The following indicators are comprised of both **leading** and **lagging** measures. Leading indicators are metrics that provide insight into future performance and are typically predictive in nature, allowing organizations to anticipate potential outcomes. Lagging indicators, on the other hand, are retrospective metrics that measure past performance and provide an indication of historical trends or results.

For the majority of the outcome indicators, the proposed evaluation methodology is a compilation of multiple data points for a more comprehensive and meaningful understanding of each performance measure. Evaluation methodologies are in draft form, and targets will be developed through an in-depth analysis of existing data. For outcome indicators with a low level of data-readiness, staff will work to initiate data collection and benchmarking to inform future targets.

OUTCOME INDICATORS



Vibrant Community with Rich Culture

- 1.1 Impact of creative businesses and non-profit organizations in the local community
- 1.2 Quality of life index
- 1.3 Resident population diversity index
- 1.4 Arts & Culture visitor diversity index
- 1.5 Impact of cultural facilities, assets, and events

Sustainable Community with Natural Beauty

- 2.1 Renewable energy sources for City of Littleton and residents
- 2.2 Resident use of public transportation or other modes of transportation, such as biking or walking
- 2.3 Urban tree canopy health index

Robust and Resilient Economy

- 3.1 Total revenue and sales tax generated by local businesses
- 3.2 Occupancy rates and investment trends in commercial real estate
- 3.3 Housing units accessible to diverse income groups
- 3.4 Workforce profile index

Safe Community

- 4.1 Bike and pedestrian crash or incident rates
- 4.2 Emergency Response Index
- 4.3 Designated bike lanes and paths (comfort level distinction)
- 4.4 Pavement condition index

High-Quality Governance

- 5.1 Delivery of city-led projects
- 5.2 City of Littleton employee retention rate
- 5.3 Resolution of citizen reported issues and / or requests
- 5.4 City Council effectiveness

Vibrant Community with Rich Culture

1.1 Impact of creative businesses and non-profit organizations in the local community (leading)

Indicator Description: Creative businesses and non-profit organizations are often at the forefront of driving innovation and creativity while contributing to the development of a vibrant and inclusive community by offering a diverse range of artistic and cultural experiences. Measuring the impact of these organizations provides valuable insights into the potential economic and social impact of creative initiatives on the community's future vitality.

Evaluation Methodology:

- Survey ratings or scores measuring residents' perception of the impact of creative businesses and non-profit organizations; Feedback on the accessibility, relevance, and quality of programs and services offered.
- Attendance at events organized by creative businesses and non-profit organizations.

Target: TBD

1.2 Quality of life index (lagging)

Indicator Description: Understanding the factors which contribute to residents' well-being allows policymakers and planners to make informed decisions about resource allocation and community development initiatives. Evaluation residents' satisfaction with items such as housing, employment, education, and recreational opportunities reflects the cumulative effects of past policies and initiatives.

Evaluation Methodology:

- Survey ratings or scores measuring residents' quality of life with questions focused on health and well-being, safety and security, education, economic opportunity, housing affordability and availability, community engagement and social connection, cultural and recreational opportunities, environmental quality, transportation and mobility as well as sense of belonging and inclusion.

Target: TBD

1.3 Resident population diversity index (leading)

Indicator Description: Measuring and promoting resident population diversity in the Littleton community is essential for creating an inclusive, welcoming, and vibrant place where all individuals feel valued, represented, and empowered to participate in community life. Understanding the demographic composition of the population helps identify disparities and barriers to access and opportunity and can signal shifts in community dynamics, influencing future social and economic trends.

Evaluation Methodology:

- Colorado Department of Local Affairs for benchmarking, includes measures of gender, ethnicity, age, and other relevant demographic factors for both residents and non-residents.

Target: TBD

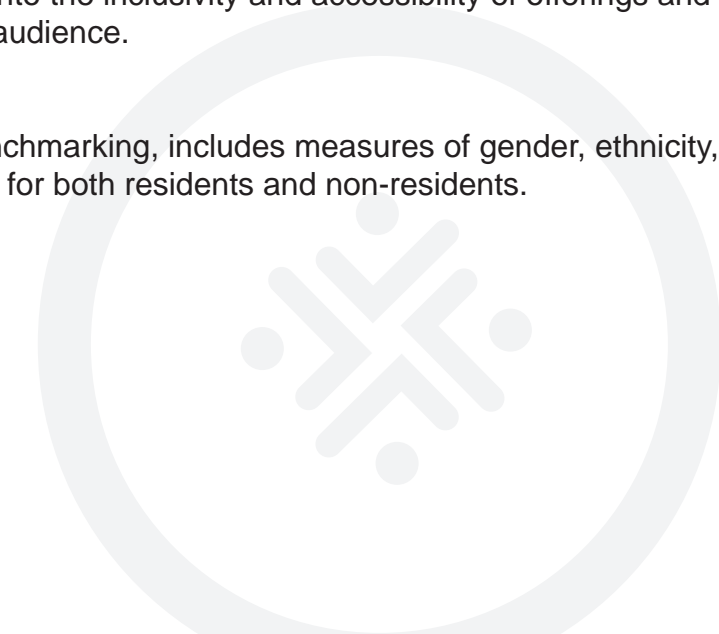
1.4 Arts & Culture visitor diversity index (leading)

Indicator Description: Measuring the diversity of visitors attending arts and cultural events, exhibitions, and performances provides insight into the inclusivity and accessibility of offerings and may inform strategies to attract a more diverse audience.

Evaluation Methodology:

- Colorado Department of Local Affairs for benchmarking, includes measures of gender, ethnicity, age, and other relevant demographic factors for both residents and non-residents.

Target: TBD



Vibrant Community with Rich Culture

1.5 Impact of cultural facilities, assets, and events (leading)

Indicator Description: Assessing the impact of cultural programs and facilities recognizes their contribution to economic development, community engagement, vitality, and quality of life in Littleton and allows for ongoing evaluation and adjustment of strategies to maximize the positive impact of cultural initiatives in the community.

Evaluation Methodology:

- Number of visitors or attendees at cultural facilities, events, and programs.
- Percentage of residents who participate in cultural activities or visit cultural venues.
- Demographic breakdown of attendees to assess inclusivity and accessibility.
- Survey ratings or scores measuring residents' perception of the impact of cultural facilities, assets, and events to understand levels of satisfaction and opportunities for artistic expression.

Target: TBD

Sustainable Community with Natural Beauty

2.1 Renewable energy sources (city, residents) (leading)

Indicator Description: Evaluating the proportion of renewable energy sources for both the city and its residents indicates progress toward sustainability goals, economic benefits, and the overall well-being of the community. Transitioning to renewable energy sources improves air quality, reduces pollution-related health risks, and protects natural ecosystems and biodiversity; and investing in renewable energy creates local jobs, stimulates economic growth, and attracts investment in clean energy technologies and infrastructure.

Evaluation Methodology:

- Proportion of total energy consumption in the city which comes from renewable sources (e.g., solar, wind, hydroelectric).
- Percentage of residential energy consumption derived from renewable sources, including rooftop solar panels and community solar programs.
- Participation rates in renewable energy incentive programs offered by the city or local utilities, such as rebates, tax incentives, or financing options.

Target: TBD

2.2 Resident use of public transportation or other modes of transportation, such as biking or walking (leading)

Indicator Description: Understanding the total number of residents using different modes of transportation is essential for effective urban planning to impact resource allocation, traffic management, environmental sustainability, public health, equity, and promoting active lifestyles. It enables the city to enhance infrastructure for efficient, safe, accessible, and environmentally sustainable transportation options.

Evaluation Methodology:

- Percentage of residents commuting to work or school using public transportation (bus, light rail, commuter rail).
- Percentage of residents who walk or bike as their primary mode of transportation for commuting or daily errands.
- Count of pedestrians and cyclists using designated paths, sidewalks, or bike lanes, measured at key intersections or transportation hubs.

Target: TBD

Sustainable Community with Natural Beauty

2.3 Urban Tree Canopy Health Index (leading)

Indicator Description: Understanding the urban tree health canopy index is essential for the understanding of the city's tree canopy cover and health. Urban trees contribute to improved public health by providing shade, reducing air pollution, and promoting physical activity. Evaluating disparities in tree canopy coverage also allows the city to prioritize resources and interventions in underserved communities to improve access to the benefits of urban trees and enhance biodiversity and ecological resilience in urban environments.

Evaluation Methodology:

- % of city's total land covered by tree canopy (public + private)
- Equitable tree canopy distribution score
- Urban tree canopy impact to urban heat island reduction
- Number of new trees planted annually in public spaces, parks, and along streets; percentage of newly planted trees that survive and reach maturity, indicating the success of tree planting and maintenance programs.
- Assessment of the health and vitality of urban trees, including factors such as canopy density, leaf color, and overall condition.

Target: TBD

Robust and Resilient Economy

3.1 Total revenue and sales tax generated by local businesses (lagging)

Indicator Description: Understanding the total revenue and sales tax generated by local businesses is crucial for assessing the economic health and vitality of the city. It helps identify trends, opportunities, and challenges within the local business community, guiding economic development strategies and initiatives. Small and local businesses contribute to the unique character and identity of the city. Assessing their revenue and sales performance enables the city to provide targeted support and assistance programs to help them thrive and grow, fostering a vibrant and diverse business community. Also, sales tax revenue collected from local businesses is a significant source of funding for city services and infrastructure projects. Monitoring total revenue and sales provides accurate revenue projections and budget planning for essential city services such as public safety and transportation.

Evaluation Methodology:

- Aggregate revenue generated by local businesses within the city, measured annually or quarterly.
- Analysis of sales trends over time to identify growth opportunities or challenges within specific sectors.
- Total sales tax revenue collected by the city from local businesses, providing a direct measure of economic activity.
- Percentage increase or decrease in total sales revenue compared to previous periods (e.g., year-over-year growth rate).
- Sector-specific sales growth rates to identify industries driving economic growth and those facing challenges.
- Percentage of revenue reinvested in the local economy through procurement of goods and services from other local businesses.
- Employment generated by local businesses and their contribution to job creation and economic resilience.

Target: TBD



Robust and Resilient Economy

3.2 Occupancy rates and investment trends in commercial real estate (lagging)

Indicator Description: Occupancy rates and investment trends in commercial real estate are critical indicators of economic vitality and growth within the city as commercial real estate generates tax revenue for the city, and monitoring occupancy rates and investment trends bolsters stable revenue streams to fund essential city services and infrastructure projects.

Evaluation Methodology:

- Percentage of vacant commercial real estate properties within the city, indicating the level of available inventory in the market.
- Analysis of vacancy rates by property type and geographic location to assess market demand and supply dynamics.
- Total square footage of commercial real estate projects in the development pipeline within the city, including new construction, redevelopment, and adaptive reuse projects.

Target: TBD

3.3 Housing units accessible to diverse income groups (leading)

Indicator Description: Access to affordable housing is essential for promoting social equity and ensuring all residents, regardless of income level, have access to safe, decent, and affordable housing options. Monitoring the number of housing units accessible to diverse income groups also reassures compliance with housing policies and regulations, including inclusionary zoning requirements and affordable housing mandates.

Evaluation Methodology:

- Breakdown of affordable housing units by income bracket (e.g., low-income, moderate-income, workforce housing).

Target: TBD

3.4 Workforce profile index (leading)

Indicator Description: Analysis of workforce demographics and employment trends informs labor market planning efforts, including workforce training programs, education initiatives, and talent retention strategies. By understanding the needs and characteristics of the local workforce, the city can better support existing businesses and attract new investments. It helps retain and expand businesses that rely on a skilled workforce and provide job opportunities for residents.

Evaluation Methodology:

- Percentage of the working-age population (typically ages 16-64) actively participating in the labor force, either through employment or seeking employment.
- Breakdown of workforce participation rate by demographic factors such as age, gender, employment status, and educational attainment.
- Percentage of residents who work within the city boundary versus outside the city boundary.
- Employment growth rate, measured as the percentage change in the number of jobs within the city over a specific time period.
- Unemployment rate, calculated as the percentage of the labor force defined as unemployed and actively seeking employment.
- Percentage of workers with post-secondary education or vocational training, indicating the city's talent pool and workforce readiness.

Target: TBD



Safe Community

4.1 Bike and pedestrian crash or incident rates (lagging)

Indicator Description: Monitoring bike and pedestrian crashes helps identify areas with elevated crash risk and prioritize safety improvements, such as enhanced crosswalks, signalization, lighting, and traffic calming measures. Enhancing bike and pedestrian safety promotes active transportation modes and encourages residents to walk and bike for transportation and recreation.

Evaluation Methodology:

- Comparison of crash rates over time to identify trends and evaluate the effectiveness of safety initiatives.

Target: TBD

4.2 Emergency Response Index (leading)

Indicator Description: Tracking response times allows for ongoing evaluation and improvement of emergency response systems and protocols. Identifying bottlenecks, inefficiencies, and areas for enhancement enables the city to implement corrective actions and optimize emergency operations.

Evaluation Methodology:

- Percentage of emergency calls meeting or exceeding established response time targets, based on priority level and severity of the incident.
- Analysis of compliance rates to identify areas for improvement and promote timely response to critical incidents.

Target: TBD

4.3 Designated bike lanes and paths (comfort level distinction) (leading)

Indicator Description: Increasing the miles of designated bike lanes and paths, especially those with higher levels of comfort and separation from vehicular traffic, helps improve cyclist safety and reduce the risk of bicycle-related crashes and injuries.

Evaluation Methodology:

- Breakdown of miles by facility type to track the expansion of bicycle infrastructure.
- Comparison of miles of protected bike lanes to total bike lane mileage to assess progress in improving cyclist safety.
- Analysis of gaps in the bike network and prioritization of infrastructure investments to enhance connectivity.

Target: TBD

4.4 Pavement condition score (includes streets, sidewalks, and trails) based on quality, potholes, and surface irregularities (lagging)

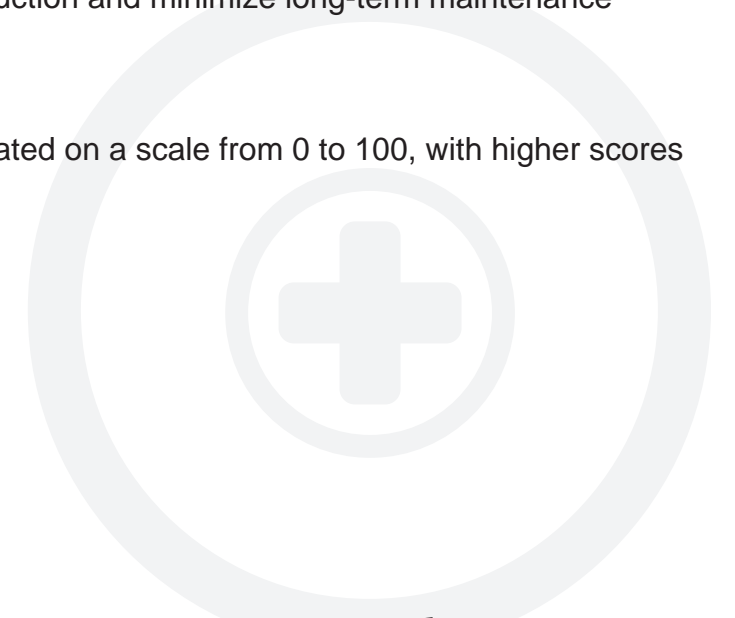
Indicator Description: Monitoring pavement condition allows the city to implement proactive maintenance strategies to preserve and extend the service life of transportation assets. Timely repairs and rehabilitation prevent costly reconstruction and minimize long-term maintenance expenses.

Evaluation Methodology:

- Pavement Condition Index (PCI) is typically rated on a scale from 0 to 100, with higher scores indicating better pavement condition.

Target:

- Achieve and maintain a PCI score of 75.



High-Quality Governance

5.1 Delivery of city-led projects (leading)

Indicator Description: Accurate tracking of project schedules and delivery performance informs long-term planning and forecasting efforts. Historical data on project delivery times helps identify trends, predict future project timelines, and improve project scheduling accuracy. Monitoring the percentage of city projects delivered on time helps optimize resource allocation and utilization by identifying projects requiring additional resources or support to stay on schedule. Timely delivery enhances public trust and confidence in municipal government and project management capabilities. Meeting project deadlines demonstrates accountability and commitment to delivering results for the community.

Evaluation Methodology:

- Identification of early warning indicators or leading indicators to signal potential schedule deviations or project delays.

Target: TBD

5.2 Employee retention rate (City of Littleton) (leading)

Indicator Description: Monitoring employee retention rates supports workforce stability and continuity of operations within city departments, and understanding employee retention and vacancy rates informs long-term workforce planning and resource allocation decisions. Identifying workforce trends and challenges enables the city to develop proactive strategies for talent management and succession planning.

Evaluation Methodology:

- Assessment of the percentage of authorized positions within the City of Littleton's workforce currently unfilled or vacant.
- Calculation of the percentage of employees who remain employed by the City of Littleton over a specific time period, typically measured annually.

Target: TBD

5.3 Resolution of citizen reported issues and / or requests (lagging)

Indicator Description: Timely resolution of service requests and reported issues enhances citizen satisfaction and confidence in local government. Monitoring service request response allows for better allocation of staff, equipment, and budgetary resources to address high-priority issues and meet service delivery demands. Tracking performance metrics related to service request response and resolution times allows the city to identify trends, benchmark performance, and implement continuous improvement initiatives. It supports a culture of learning and innovation within city departments, driving ongoing service quality enhancements.

Evaluation Methodology:

- Assessment of the percentage of service requests or reported issues resolved or addressed within a predefined target timeframe, such as 24 hours, 48 hours, or one week.
- Calculation of the total number of outstanding or unresolved service requests or reported issues at any given time.

Target: TBD

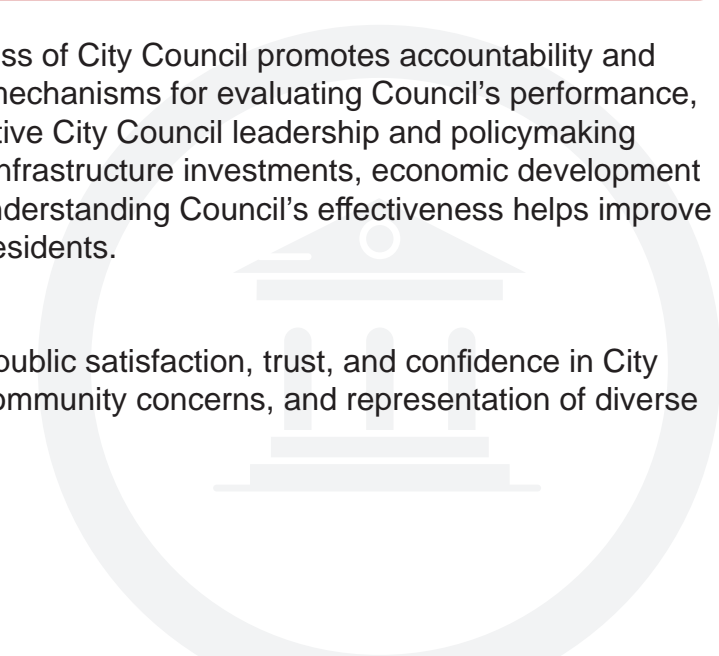
5.4 City Council effectiveness (lagging)

Indicator Description: Assessing the effectiveness of City Council promotes accountability and transparency in local governance by providing mechanisms for evaluating Council's performance, priority setting processes, and outcomes. Effective City Council leadership and policymaking directly influence the quality of public services, infrastructure investments, economic development initiatives, and overall community well-being. Understanding Council's effectiveness helps improve service delivery and enhance quality of life for residents.

Evaluation Methodology:

- Surveys or feedback mechanisms to gauge public satisfaction, trust, and confidence in City Council's performance, responsiveness to community concerns, and representation of diverse interests.

Target: TBD





9

COMMUNITY DASHBOARD

The city's strategic plan is designed to serve as a beacon, illuminating the municipality's most critical priorities and ensuring transparent communication with the community. Central to this intention is the need to effectively convey these priorities to residents, fostering a sense of shared purpose and engagement in the city's direction. By clearly defining and articulating these priorities, the strategic plan empowers residents to understand the city's vision for the future and to actively participate in shaping its realization.

To enhance communication and transparency, Littleton is implementing an online dashboard system. This platform serves as a dynamic tool for providing regular progress updates on the implementation of the strategic plan's initiatives, particularly those spanning 2 to 3 years. Through the dashboard, residents can easily access real-time information on the status of key projects, track milestones, and monitor the city's progress towards achieving its objectives. This level of transparency not only keeps residents informed but also instills confidence in the city's commitment to accountability and results-driven governance.

The online dashboard also plays a crucial role in measuring and communicating progress towards advancing outcomes. By selecting outcome indicators that are meaningful and relevant to the city's overarching goals, Littleton can effectively gauge its performance in key areas such as economic development, sustainability, public safety, and community well-being. These indicators serve as benchmarks against which progress is measured, providing a comprehensive understanding of the city's trajectory and identifying areas for improvement.

Through the dashboard, residents can track the city's performance on these outcome indicators over time, allowing for informed discussions and identification of priorities. Additionally, the dashboard facilitates greater accountability by enabling residents to hold city officials accountable for achieving stated goals and outcomes. This transparency not only builds trust between the city and its residents but also fosters a culture of continuous improvement and responsiveness to community needs and preferences.

Additionally, the dashboard serves as a platform for soliciting feedback and input from residents. By incorporating mechanisms for community engagement, such as surveys, polls, and interactive forums, Littleton can harness the collective wisdom and insights of its residents to inform policymaking and shape the implementation of the strategic plan. This participatory approach furthers the strategic plan remains reflective of the community's values, goals, and priorities, ultimately establishing a stronger sense of ownership and buy-in among residents.

In summary, the strategic plan defines priorities while also effectively communicates these priorities to the community. Through the implementation of an online dashboard, Littleton provides residents with timely and transparent updates on the progress of key initiatives and the city's performance in accomplishing its goals. By selecting meaningful outcome indicators and enhancing community engagement, Littleton confirms its strategic plan remains responsive to the evolving needs of its residents, ultimately paving the way for a more vibrant, resilient, and inclusive community.



2024 - 2027 Strategic Plan Dashboard

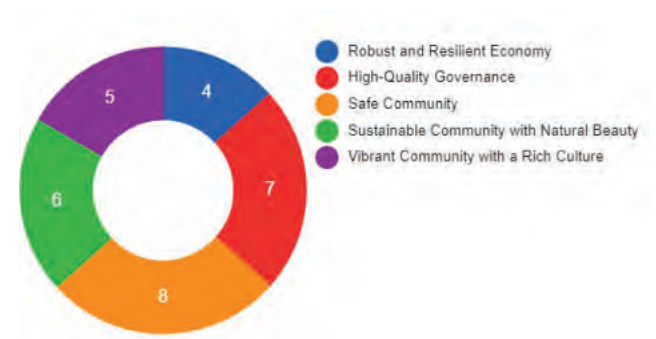
2 - 3 year initiatives provide short-to-medium-term goals that contribute directly to the achievement of the overarching outcomes outlined in the City of Littleton's strategic plan. These initiatives serve as focused efforts to implement specific strategies, address immediate priorities, and catalyze progress towards the long-term vision of the city. By breaking down the broader objectives into manageable, time-bound initiatives, the strategic plan ensures clarity of purpose, fosters alignment across departments, and facilitates coordinated efforts towards shared goals. The timeframe allows for flexibility and adaptability, enabling the city to respond effectively to evolving challenges and opportunities.

While these initiatives represent the tip of the iceberg, they are supported by a vast array of support work and annual programs that form the backbone of the city's operations. By establishing a balanced approach of addressing immediate needs and long-term goals, and by promoting alignment and engagement across departments and stakeholders, the city can effectively navigate the complexities of governance and work towards the realization of the strategic plan outcomes.

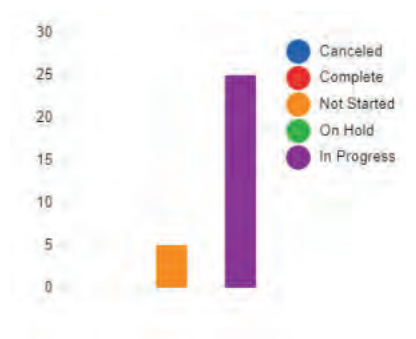
Quick Links

- 🔗 [City of Littleton](#)
- 🔗 [Big Things Littleton](#)
- 🔗 [Capital Projects Dashboard](#)

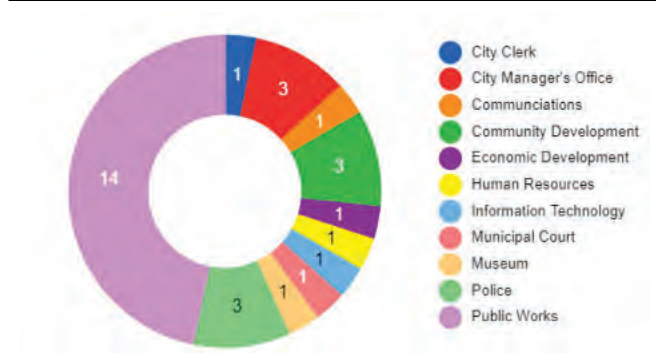
Initiatives Per Outcome



Status



Initiatives Per Lead Department



PLACEHOLDER - DRAFT DASHBOARD IN DEVELOPMENT

2 - 3 Year Initiatives

OUTCOME	Primary	INITIATIVE NAME	2023												2024											
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	At				
Vibrant Community with a Rich Culture	1	Integrate Downtown Mobility & Streetscape Improvement Plan results into long term capital planning and funding for construction downtown.																								
Vibrant Community with a Rich Culture	2	Develop Arts & Culture Master Plan to establish the long-term vision for promoting arts, fostering inclusivity, and enhancing quality of life through various cultural initiatives and experiences.																								
Vibrant Community with a Rich Culture	3	Implement diversity, equity, and inclusion (DEI) plan across the city, pertaining to city employees and the larger Littleton community.																								
Vibrant Community with a Rich Culture	4	Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketring Park, and Gallup Park.																								
Vibrant Community with a Rich Culture	5	Develop Arts & Cultural facilities master plan to identify capital and future improvements.																								
Sustainable Community with Natural Beauty	6	Improve the overall condition of our drainage infrastructure.																								
Sustainable Community with Natural Beauty	7	Implement strategic goals of forestry master plan, including tree canopy health and community equity.																								
Sustainable Community with Natural Beauty	8	Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.																								
Sustainable Community with Natural Beauty	9	Implement Environmental Stewardship Action Plan. (Council)																								
Sustainable Community with Natural Beauty	10	Implement Mineral Ave. median improvements featuring a mix of replacement, upgrades, reduced water, native plantings, and tree																								



10

STRATEGIC PLAN UPDATES

Establishing a framework for planned updates to the city's strategic plan and integrating it with the annual budget process is crucial for progress, adaptability, and accountability in municipal governance. The Renew, Review, and Refine process (see page 34) forms a structured approach within the strategic planning cycle and promotes priorities remain relevant and responsive, adaptable to evolving circumstances, and ultimately successfully achieved. By aligning strategic planning with the budgeting process, city officials can effectively identify resources to support the implementation of key initiatives and maximize the impact of taxpayer dollars.

In the first year of the cycle, or the **Renew Phase**, City council confirms and prioritizes 2-3 year initiatives, setting the stage for focused action and resource allocation. This stage involves renewing the commitment to organizational goals and values, while also exploring new opportunities and challenges having emerged since the last planning cycle. Initiatives are carefully evaluated, refreshed, and aligned with the plan outcomes. Through collaborative brainstorming sessions and rigorous analysis, priorities are established to guide the city's focus in the subsequent years, laying the groundwork for successful implementation.

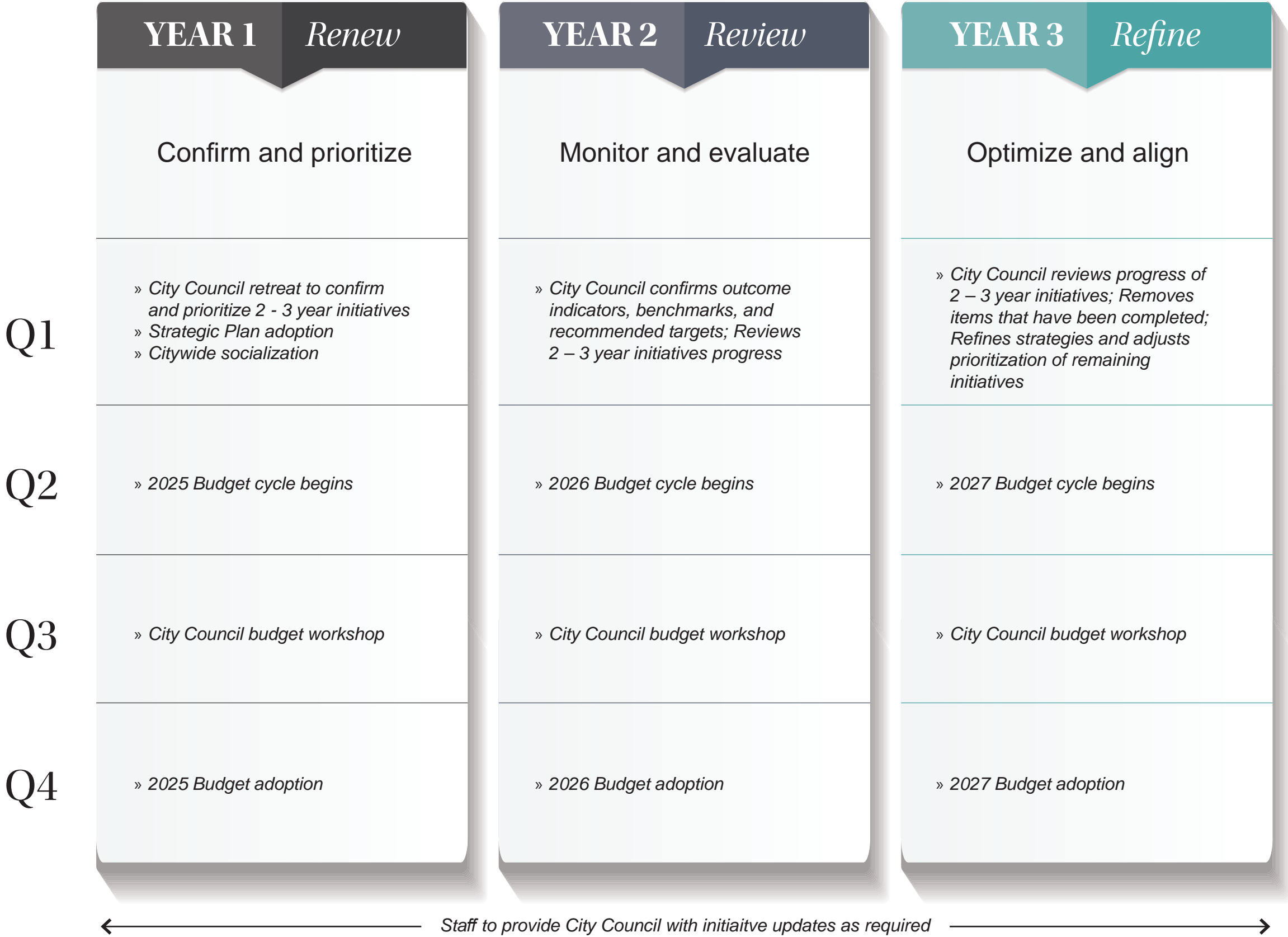
As the cycle progresses into the second year, or the **Review Phase**, the focus shifts towards monitoring and evaluating the implementation of priority initiatives. Initiatives are reviewed for the effectiveness of existing strategies for delivery, overall outcome progress is measured through key performance indicators established against goals and benchmarks, and areas for improvement are identified. This ongoing monitoring and evaluation process allows for recalibration as needed, ensuring the city remains on track to achieve its objectives. By promoting accountability and transparency, this review process enhances public trust in government institutions and fosters a culture of continuous improvement.

By the third year of the cycle, or the **Refine Phase**, the emphasis is on fine-tuning and optimizing the strategic plan based on lessons learned and feedback gathered throughout the previous phases. Completed initiatives are evaluated to determine their impact and sustainability, while ongoing projects are reassessed to ensure alignment with evolving priorities and emerging opportunities. This stage involves a process of continuous improvement, where refinements are made to strategies, tactics, and execution plans to enhance organizational agility, resilience, and competitiveness in a dynamic environment. By iteratively refining the strategic plan, the organization remains adaptive and responsive to changing conditions, positioning itself for enduring success and growth while maintaining focus.

Integrating the strategic planning process with the annual budgeting process confirms financial resources are aligned with priorities and objectives. By linking these two processes, City Council can make informed decisions about resources, balancing competing needs and priorities within limited budgetary constraints. This integration fosters fiscal responsibility and efficiency, maximizing the impact of taxpayer dollars and optimizing the city's ability to achieve its long-term goals.

A defined procedure for plan updates promotes stability and consistency in governance, even as leadership and priorities may change over time. By institutionalizing a cyclical planning process, the city creates a framework for continuity and succession, ensuring strategic priorities are not dependent on the tenure of individual officials. This institutional memory allows for lessons learned to be passed on from one administration to the next, facilitating more effective decision-making and identification of necessary resources. City Council can safeguard the city remains responsive to the evolving needs and priorities of the community, while also maximizing the impact of taxpayer dollars and cultivating public trust that the city delivers on its initiatives.

Strategic Plan Update Cycle





11

APPENDIX

City Council Retreat – Session Notes

OUTCOME INDICATORS

VIBRANT COMMUNITY WITH A RICH CULTURE

Outcome Indicators receiving 3 or more votes:

- (1) Survey measure assessing the impact of creative businesses in the local community
- (2) Survey measure assessing impact of cultural facilities, assets, or events
- (4) Survey measure assessing quality of life
- (8) Arts & Culture visitor diversity, including measures of gender, ethnicity, age, and other relevant demographic factors

Other Indicators:

- (3) Number of visits per facility, asset, or event (resident / non-resident)
- (5) Total number of historic buildings and structure adaptively reused for contemporary purpose
- (6) Resident population diversity, including measures of gender, ethnicity, age, and other relevant demographic factors
- (7) Workforce diversity, including measures of gender, ethnicity, age, and other relevant demographic factors

Discussion Notes:

- Community responses are already high on survey measures so wouldn't be informative
- Workforce diversity should be in Robust & Resilient Economy or High-Quality Governance
- Challenge for “Vibrant Community with a Rich Culture” is changing with the times - how are we capturing that?
- Art grants successes - example of changing with the times; show adaptiveness and innovation
- Some survey measures aren't really visible to us throughout the year
- These indicators are things we want to be very transparent and watch trends over time
- How do we nurture our existing successes and innovate new events / accomplishments?
- These are lagging indicators - we see things after we fail
- How do we see success as it's happening?
- Incentives around how we measure success - one part of toolbox
- Concrete measures are better than survey measures; more data that's less subjective
- Where's the proactivity? Proactivity is related to 2 - 3 year initiatives
- When we determine priorities of initiatives, do outcome indicators still track? Outcome Indicators should be reevaluated against those

- Where are the leading indicators? We only have lagging indicators?
- Non-profit community is big part of this outcome
- Creative businesses could be organizations instead and add non-profits
- People, places, and activities
- What's the trend line you're looking for? Increased satisfaction over time?
- Example of something we can't measure today - How do we measure the investment of our non-profits?
Other proxy measures to understand the success
- Surveys can be qualitative and quantitative - balanced approach
- Resident population diversity to be an important factor
- Roll survey questions into one indicator
- Quality of life isn't as important (measure every 5 years), aggregate measure of other stuff
- Creating very statistically relevant data with current community survey but not the most informative; not targeted towards people that don't usually take surveys
- Missing an important sector of the community - youth; suggest keeping quality of life; needs to be far more robust; survey in Spanish as well
- Return rate is not great on community survey; it is a statistically valid sample
- Track census trends citywide and who is responding to community survey
- Need some future strategic initiatives around youth and Spanish-speaking community (example)
- Part of our vitality comes from people visiting and spending time in the city
- Combine certain indicators where it makes sense
- Who are the people that visit our cultural facilities? And are they happy?
- Diversity should also consider resident and non-resident
- Town Halls Arts Center - how do you get younger people to attend events?
- Position dedicated to building relationships with Spanish-speaking community and other underrepresented groups
- Access to childcare, education, activities relative to your age, background as part of quality of life (very broad)
- There are a lot of things that might not be measured as part of the overall outcome indicators, but can be measured in other capacities
- Break out responses to survey by demographics; flag demographics where quality of life responses skews substantially different from majority
- A lot of this information does exist in the current version of the community survey
- What community is vastly underrepresented in community survey?
- Arts and Culture (add resident vs. non-resident)

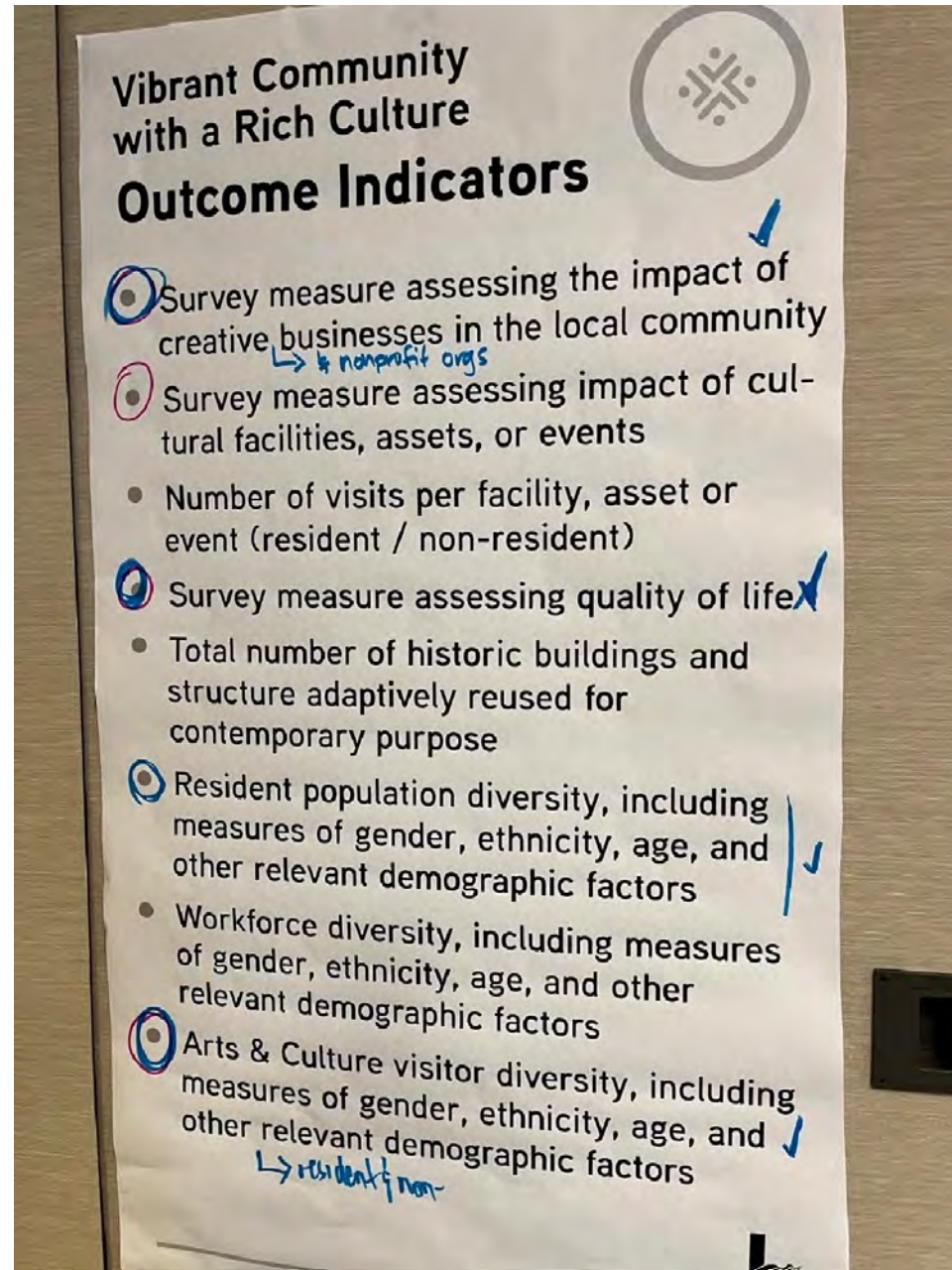


Image 1 – Vibrant Community with a Rich Culture – Outcome Indicators

SUSTAINABLE COMMUNITY WITH NATURAL BEAUTY

Outcome Indicators receiving 3 or more votes:

- (1) Proportion of renewable energy sources
- (2) Total number of residents or % of residents using public transportation or other modes of transportation, such as biking or walking
- (4) % of city's total land area covered by tree canopy (public + private)
- (8) Urban heat island effect and urban tree canopy impact

Other Indicators:

- (3) Green infrastructure expansion ratio
- (5) Equitable tree canopy distribution score
- (6) Overall health and maintenance of existing trees
- (7) Sanitary and storm condition assessment scores (total number of assets in great / good / fair / poor condition)

Discussion Notes:

- Tree canopy - biggest challenges to tree canopy is climate change and water resources
- Missing – making more of a focus on resiliency and sustainability in the community
- Do we need measure around waste?
- Most malleable as we're waiting on ESC resolution
- Proportion of renewable energy sources (city and resident)
- DRCOG regional action planning alignment
- More likely than not that we'll want to align our indicators to ESC workplan (mid-summer)
- Which 2 or 3 are most meaningful?
- Solid waste tracking or solid waste diversion (missing indicator)
- Money saved on energy costs? Is that helpful?
- Proportion of renewable energy sources; some are aspirational - need to benchmark for 1 - 2 years
- Other measures are within our purview to influence - what measure is better?
- Multimodal focus is a major focus, so second indicator is much closer and higher priority
- Ok with losing 1st indicator right now (de-prioritizing)
- How much of this is within our influence or power of control?
- 2nd indicator is meaningful indicator to Council; change to public transit
- Transportation / environment / energy are the major themes we should be tracking
- City doesn't control water supply and waste management
- What can code do to support water and waste
- Keep (2) and (4); and add to it after ESC workplan
- Combining (4), (5), and (8) with heat island effect; combine with equitable tree canopy

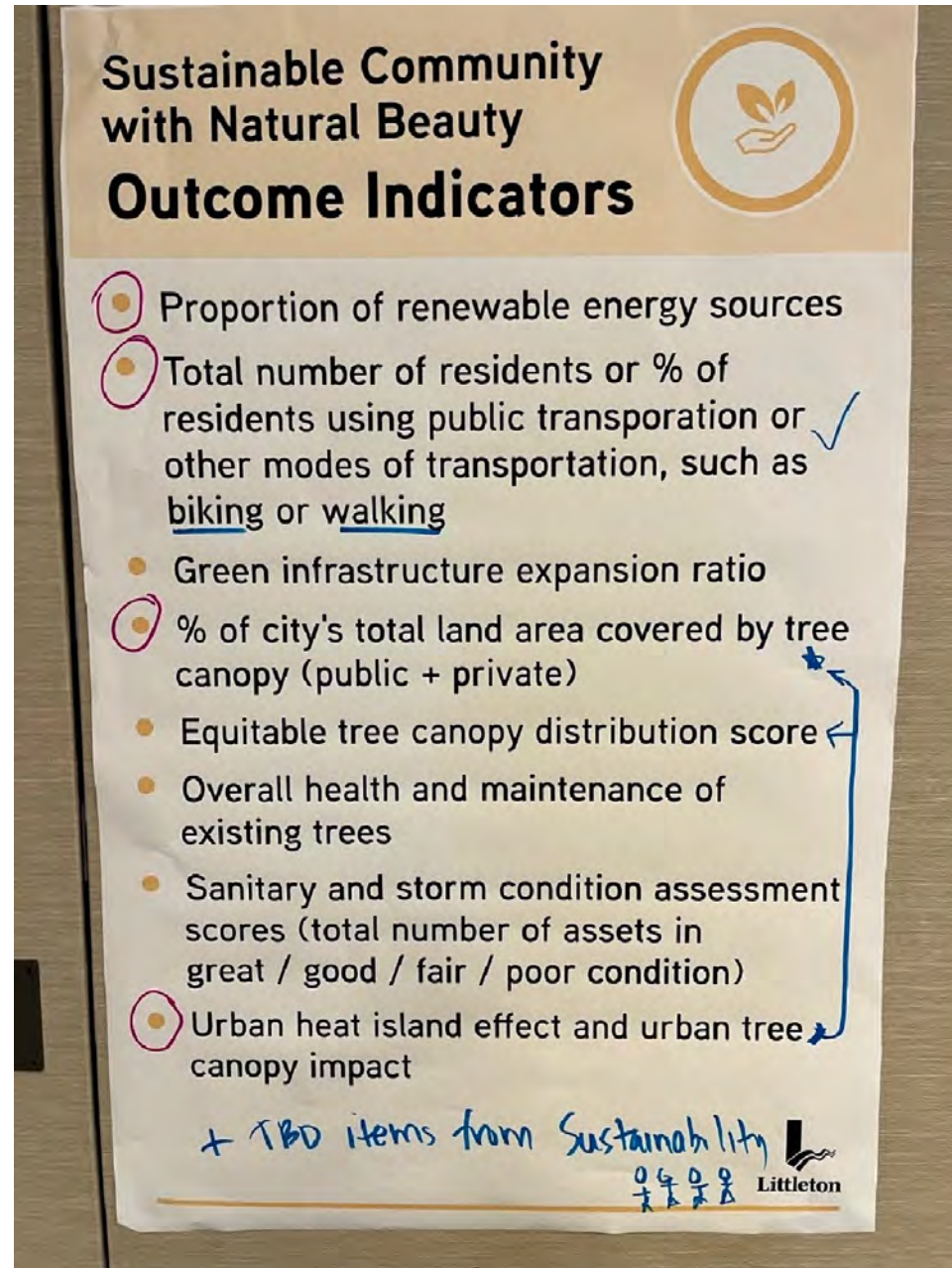


Image 2 – Sustainable Community with Natural Beauty – Outcome Indicators

ROBUST & RESILIENT ECONOMY

Outcome Indicators receiving 3 or more votes:

- (11) % increase in total revenue and sales generated by local businesses
- (13) Occupancy rates and investment trends in commercial real estate

Other Indicators:

- (1) Median housing cost
- (2) Housing cost as a percentage of Denver metro area median average
- (3) Affordable housing units per capita
- (4) Number of housing units accessible to diverse income groups
- (5) Number of housing units built through IHO
- (6) Units in fees collected from IHO
- (7) Total amount of tourist spending
- (8) Net change in number of jobs within the local tourism industry
- (9) Average hotel and short-term rental accommodation metrics (total #, % utilization)
- (10) Total sales tax and other local taxes collected from tourism-related activities
- (12) Total number of new startups and entrepreneurial ventures per capita
- (14) Current year sales tax revenue as compared to previous years

Discussion Notes:

- Median housing costs - we have no control
- Affordable housing units per capita is important because of our IHO
- (4) is more robust and preference - tracks both affordability and accessibility by diversity
- How many individual housing units do we have?
- Workforce housing - teachers, social works, etc; include age / place; people that want to downsize
- Add demographics to indicator (4)
- Average hotel and short-term rentals - trend lines over times; maybe not the most important
- Lots of conversations around boutique hotels, Airbnb's; short-term rentals take away permanent housing
- Average hotel and short-term rentals will be tracked, but not top priority for tracking
- Workforce diversity - move to robust and resilient economy; tied directly to housing units - change to workforce availability
- Human capital vs. demographic
- Workforce availability and diversity could be combined
- Attract different employers to diversify workforce
- Tracking workforce indicates value to that component
- Vacancy rates - retail and mixed up; know we have underutilized assets
- What type of businesses are we going to attract to backfill that?
- Shows health of business community

- Missing - homelessness; represented in indicator (4) - ties into housing directly
- Visibility of homelessness - indicator around perception of safety; challenge for the community but only tracked as a process measure not an outcome measure
- Is homelessness increasing? Declining?
- Tri-cities policy group is maturing their own indicators; may add something later to speak to homelessness
- Some things will still be tracked at staff level but not make it to Council level

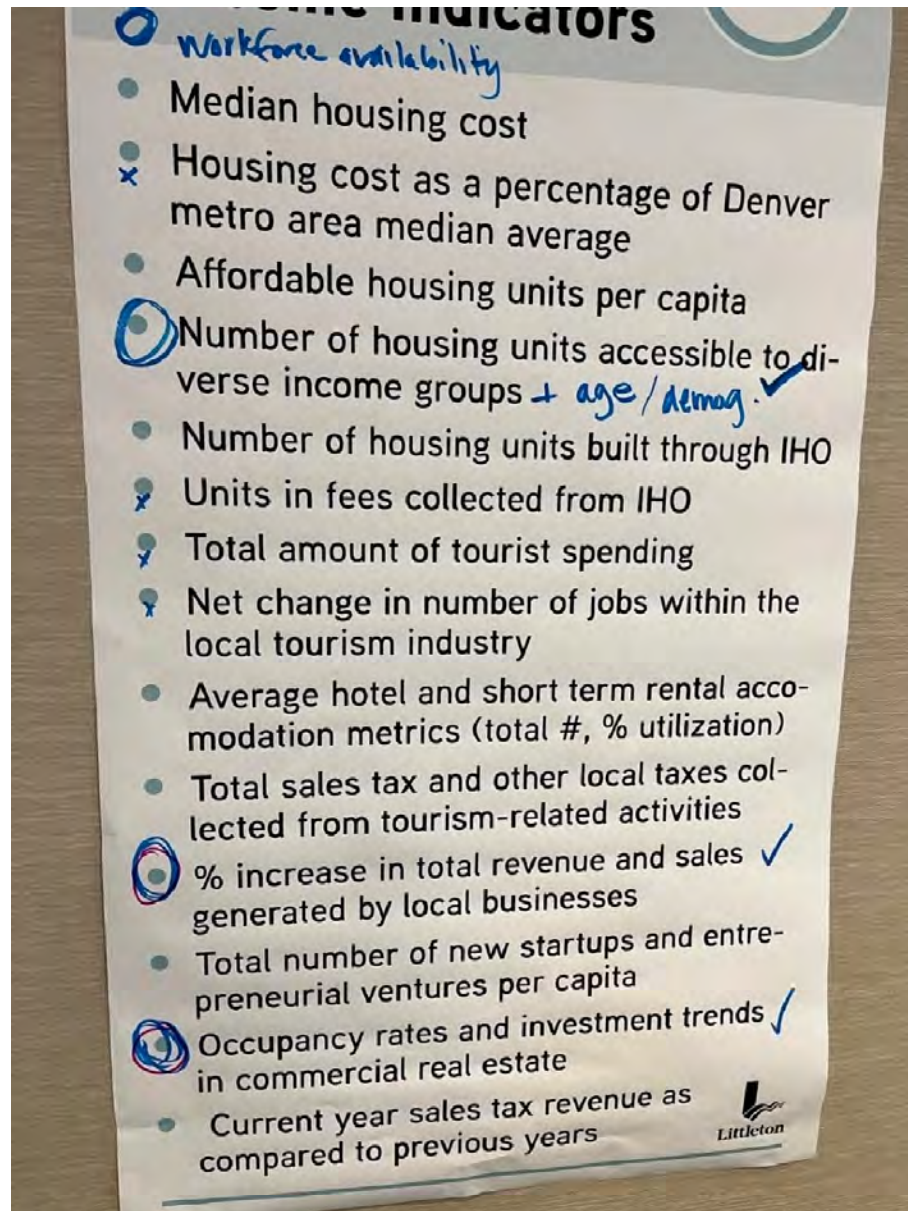


Image 3 – Robust and Resilient Economy – Outcome Indicators

SAFE COMMUNITY

Outcome Indicators receiving 3 or more votes:

- (1) Total number of major crimes as compared to previous years
- (3) Total number of bike and ped crashes or incidents as compared to previous years
- (4) Average time taken to process, dispatch emergency services, and for emergency services to reach the incident site from moment call is received
- (5) Increase in miles of designated bike lanes and paths (comfort level distinction)
- (7) Pavement condition score based on quality, potholes, and surface irregularities

Other Indicators:

- (2) Littleton crime index as compared to Denver metro region crime index
- (6) Total miles or % increase in implementation of critical connections for bike and ped infrastructure
- (8) Public facilities and facility asset condition assessment score (total number of assets in great / good / fair / poor condition)

Discussion Notes:

- Is the pavement indicator a high priority? It's part of routine requirements so is it meaningful? Yes - because of 3A - direct citizen confidence booster
- Ballot initiative supports pavement
- Major crimes? Can we actually impact? Number of police on street affects perception of safety but not actually impact crime rate?
- (1) is a factual measure; can't really influence; this is important to the citizens
- We want to track crime rate because we just hired additional police and major crime trending up would be something we'd want to know
- Slow speeds on roads - more of a priority than tracking major crimes; really important to understand if traffic calming is actually working; PW and PD will be tracking
- Survey - subjective question about perception of safety (feeling safe vs actual crime rate)
- We have control over our response to crime (investigation open vs investigation closed, time to close an investigation, thefts, B&E's)
- Major crimes are a trend that we want to watch
- Classify crimes (part 1 - major person crimes, part 2 - and every other crime)
- Safety is a feeling and we have to have a visible police force
- We are a very safe community and crime doesn't feel like an issue when we talk to people
- Some people feel unsafe when they see police
- Want to track service level - (4) is more important; add number of service calls to indicator
- Understanding major crimes increase or decrease might be valuable in community conversations; keep (1) as a priority

- Slower speeds - Placer AI data for transportation or other sources to validate - 2024 baseline and trend data over time; speeding in school zones
- Bike/ ped safety - combination of (3) and (5); perception of safety?
- Can we track # of people using bike facilities - need location data-specific counts; citywide would be a substantial investment of city resources
- Increasing the miles of designated bike lanes and decreasing speed at school zones will help, but crashes and incidents is much more informative data; tracking total incidents may not be informative because higher percentage of people using bike facilities
- Need counts from SC to help support
- Increase of bike facilities is more important; can't do any of these other things without a safe community; fine to have extra measures
- (3) & (5) must be hand-in-hand to understand
- (5) is directly associated with project delivery; same for pavement - public vs. internal perspective
- Added speed tracking as an indicator
- Removed (1) as a high priority
- Add condition of trails and sidewalks as well as part of pavement condition

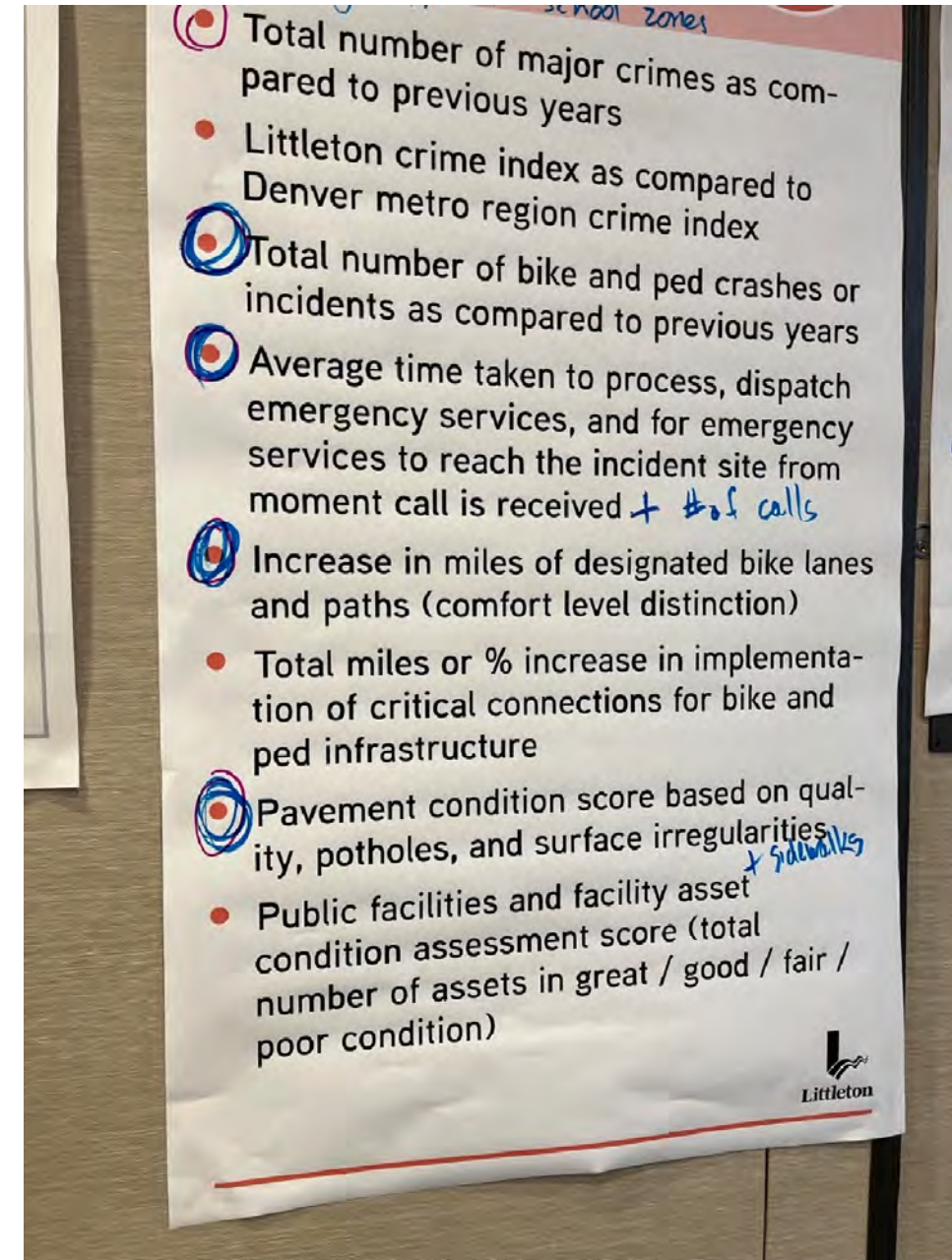


Image 4 – Safe Community – Outcome Indicators

HIGH QUALITY GOVERNANCE

Outcome Indicators receiving 3 or more votes:

- (1) % of projects delivered on time
- (2) Average time taken to complete common service requests or address reported issues
- (5) Employee retention rate (annual)

Other Indicators:

- (3) Debt-to-income ratio
- (4) General fund reserve balance as % of General Fund revenues
- (6) City's debt rating
- (7) Audit compliance rates

Discussion Notes:

- Add measure of council effectiveness - accountability; self-assessment, 360 assessment as a body, not individuals
- Employee retention rate - Add % of positions staffed; our challenge is maintaining staffing, what's an acceptable range for vacancies?; combine
- Debt-to-income; over 20 years; could be both city and population; not important
- Are community needs being met in a timely manner? Efficiency? See ClickFix response but also overall projects as well (composite)
- Successful response to a question? Too general of an indicator; standardized project management is a huge focus; (1) and (2) are very important factors over 20 years
- Project - internally initiated; Request - externally initiated
- Financial indicator? - already going to do that; annual audit
- Transparency? Feels like survey question; create a baseline for transparency and accessibility
- Survey question needs more definition - about council actions? Budget? Etc?
- Perception of transparency and how well the public is informed; ability and ease to require information
- Are there nationwide indicators of fiscal health? More indicative of health of revenue? Tiffany - there are some, but haven't provided recently; operating expenditures per household, spending per capita; health of financials as compared to peer cities - ok within budget process; reserves; what is indicator that shows our financial health? We get it in budget check-in not needed as indicator
- Proactive vs. reactive code compliance - does code compliance need a specific indicator, already captured in (2) and also covered in Vibrant Community with a Rich Culture; called out in initiatives, doesn't need a specific indicator; not a high level indicator; difficult to establish a target around this
- % of code complaints resolved voluntarily (voluntary compliance) - want more of this

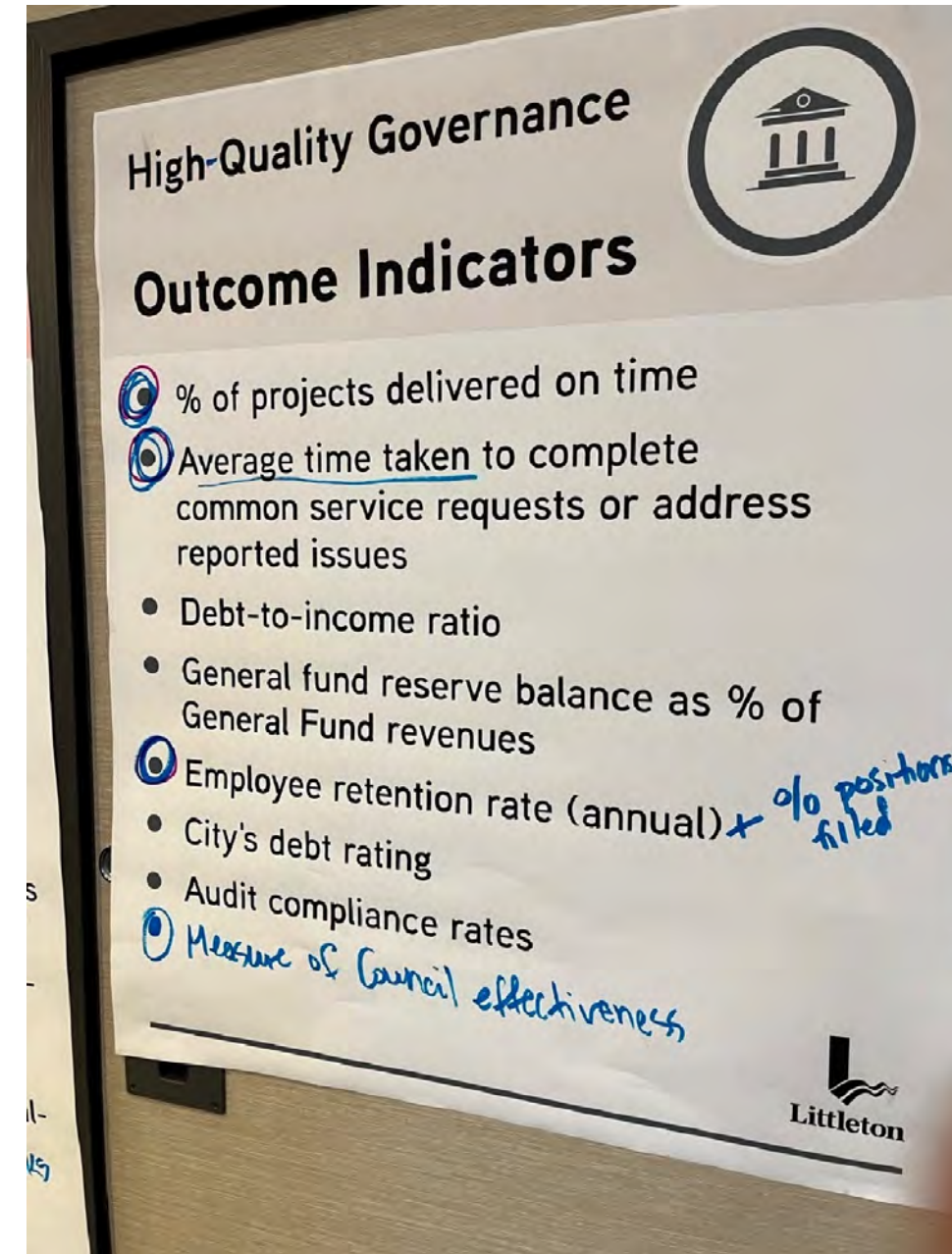


Image 5 – High Quality Governance – Outcome Indicators

Additional Discussion:

How does staff feel about this discussion?

- We're already doing a lot of this work, just wrapping it up into a centralized platform for consistent reporting
- We have some better tracking mechanisms for some, and not others
- Survey measures may need tweaking, but opportunity to adjust

2 -3 YEAR INITIATIVES

HIGH-QUALITY GOVERNANCE

Initiatives with greatest urgency and importance:

- (c) Align improvements in the city's development review process with future DEI and Environmental Stewardship goals and policies.
 - o More urgent due to growth, high moderate importance
 - o **TIMING: Q3 2025**
- (d) Belleview Service Center site redevelopment design to be completed by Q1 2024 with construction bidding in Q2/3 2024. Construction targeted completion Q1 2026.
 - o Public Works operational facilities
 - o More urgent due to service delivery needs, high moderate importance
 - o **TIMING: Q2 2025**, next check-in
- (h) Enhance online services and resources to meet emerging standards for accessibility.
 - o Very urgent
 - o Very important
 - o Legislative mandate
 - o **TIMING: Q2 2024**

Initiatives with moderate urgency and / or importance:

- (a) Complete and implement a citywide historic preservation plan to increase the level of service to historic preservation.
 - o Results in a high-level strategic plan regarding historic preservation
 - o Less urgent, low moderately important
- (i) Implement a records management program with increased efficiency and access for staff and residents.
 - o In process
 - o Recruiting for Records Manager vacancy - hiring early Q2
 - o More important, moderately urgent

Initiatives moved to on-going work (still important but do not require Council level updates):

- (b) Enhance resident satisfaction through transparency tools such as a police transparency portal.
 - o Police portal is complete but keep going with that work
- (e) Implement and promote full capital project program, funded by measure 3A sales tax. (Council)
- (f) Implement updated procurement policies. (Council)
- (g) Optimize administrative processes and create efficiencies through implementation of an Enterprise Resource Planning (ERP) system.

- o Practically complete (April 1, 2024)
- (j) Improve consistency or operating policies and alignment for Authorities, Boards, Commissions, and Committees.
 - o Complete
 - o Council level attention has passed
- (k) Optimize and enhance I.T. system security through authentication methods, backup strategies, and disaster recovery tools.
 - o In process
 - o Most is implemented
 - o How high is our risk to being ransomed? Relative question; ultimately responsibility sits on keyboard; training in place to manage that; Risk is low

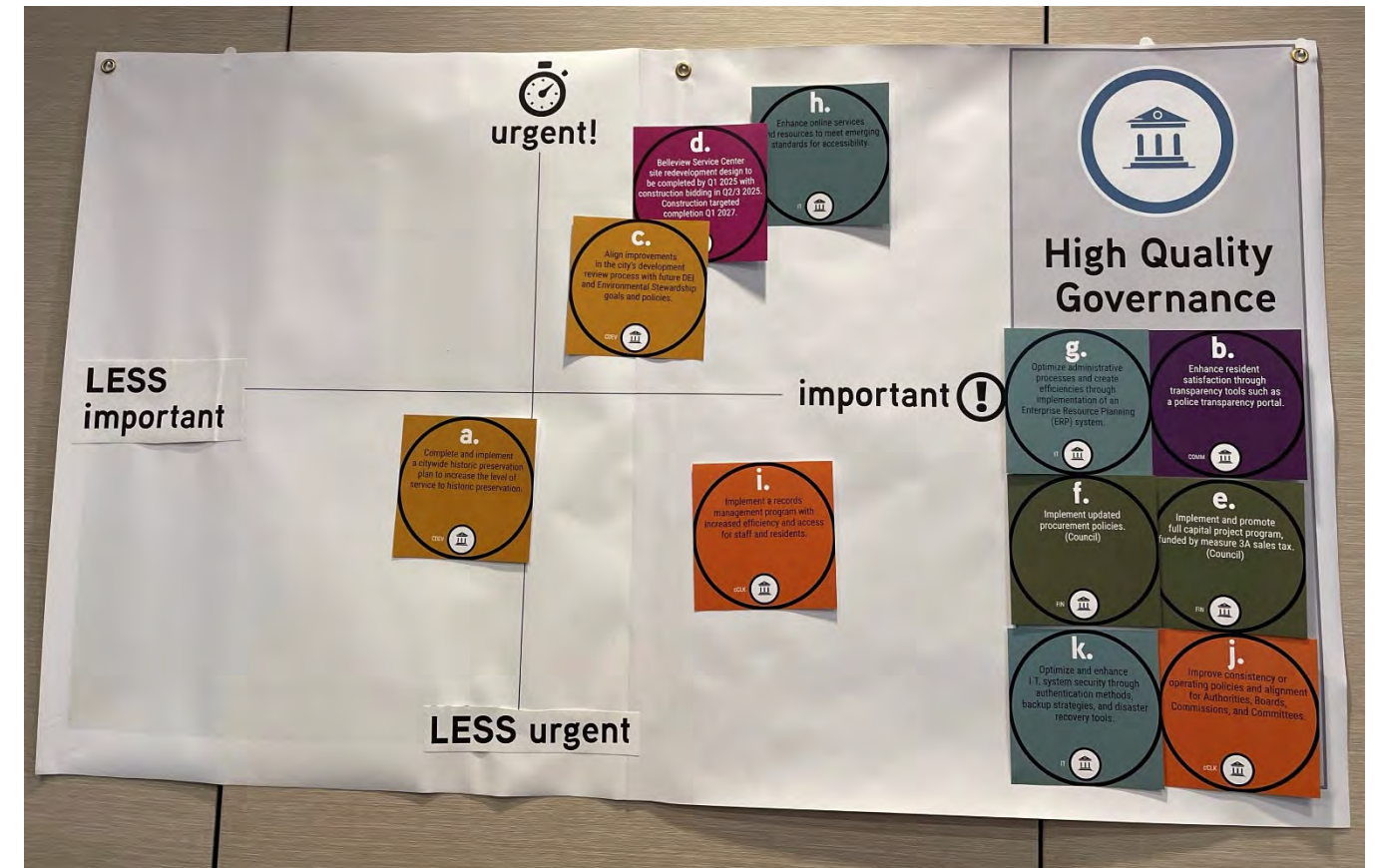


Image 6 – High Quality Governance – 2-3 Year Initiatives Eisenhower Matrix

SAFE COMMUNITY

Initiatives with greatest urgency and importance:

- (a) Complete Bike/Ped Plan and implement results. (Council)
 - o Very important, very urgent
 - o **TIMING: Q3 2024**
- (h) Design and construct city-wide safety improvements including signal projects, trip hazard mitigation, Safe Routes to School.
 - o Very important, very urgent
 - o Update at end of year
 - o **TIMING: Q4 2024**, annual update at end of year
- (g) Raise overall pavement condition by implementing an aggressive pavement management program.
 - o Higher urgency, high moderate importance
 - o Includes sidewalks and trails as well
 - o **TIMING: Q4 2024**, annual update at end of year

Initiatives with moderate urgency and / or importance:

- (c) Develop Strategies to Proactively Engage Neighborhoods and Citizen Groups About Crime Prevention and Strengthen PD Knowledge/ Intelligence of Safety Perceptions. (Council)
 - o Less urgent, moderately important
- (d) Implement emergency management program in partnership with Arapahoe County, including plans, system, and staff to ensure continuity of operations.
 - o Higher importance, moderately urgent
- (f) Design and construct grant-funded projects focused on improvements to transportation infrastructure.
 - o Not sure citizens are seeing the 3A improvements
 - o Higher urgency, low moderate important
 - o Timing is very important
- (i) Develop the restorative justice program to reduce recidivism and promote a comprehensive approach to justice for the community.
 - o Challenge is identifying cases that apply under program; could expand
 - o Less moderately important, less urgent
- (j) Utilize developed asset inventory to assess risk and long-term capital planning for city infrastructure
 - o Risk analysis
 - o Moderately urgent, high importance
 - o Impacts long-term financial planning

Initiatives moved to on-going work (still important but do not require Council level updates):

- (b) Build PD Response to Mental health Crises and connections w/ Caseworkers. (Council)
- (e) Complete construction of the Santa Fe & Mineral Operational Improvements Project in 2026, resulting in reduced traffic congestion and accident reduction.
- (k) Strategically utilize and engage in opioid settlement fund opportunities. (Council)



Image 6 – Safe Community – 2-3 Year Initiatives Eisenhower Matrix

ROBUST AND RESILIENT ECONOMY

Initiatives with greatest urgency and importance:

- (a) Cultivate a favorable environment for housing development across all income levels. (Council)
 - o Very urgent, very important
 - o **TIMING: Q1 2025**, update to council + additional policy
- (b) Develop Strategies to Reduce Homelessness and Security Concerns in Downtown Areas. (Council)
 - o Moderately urgent, moderately important
 - o **TIMING: Q3 2024**, update to council; updates along way as program progresses

Initiatives with moderate urgency and / or importance:

- (e) Increase awareness of local spending benefits for Littleton residents and attract new shoppers to Littleton.
 - o Partnerships
 - o Less important, less urgent
- (f) Create and implement a plan to market Littleton's unique character and increase tourism, sales tax revenue, and support Littleton businesses.
 - o Moderately important, moderately urgent

Initiatives moved to on-going work (still important but do not require Council level updates):

- (c) Implement Comprehensive Economic Development Strategy. (Council)
- (d) Strengthen business relationships to build capacity for shared vision and leadership among the business community.
 - o Business chamber, LDDA, overlaps with CEDS

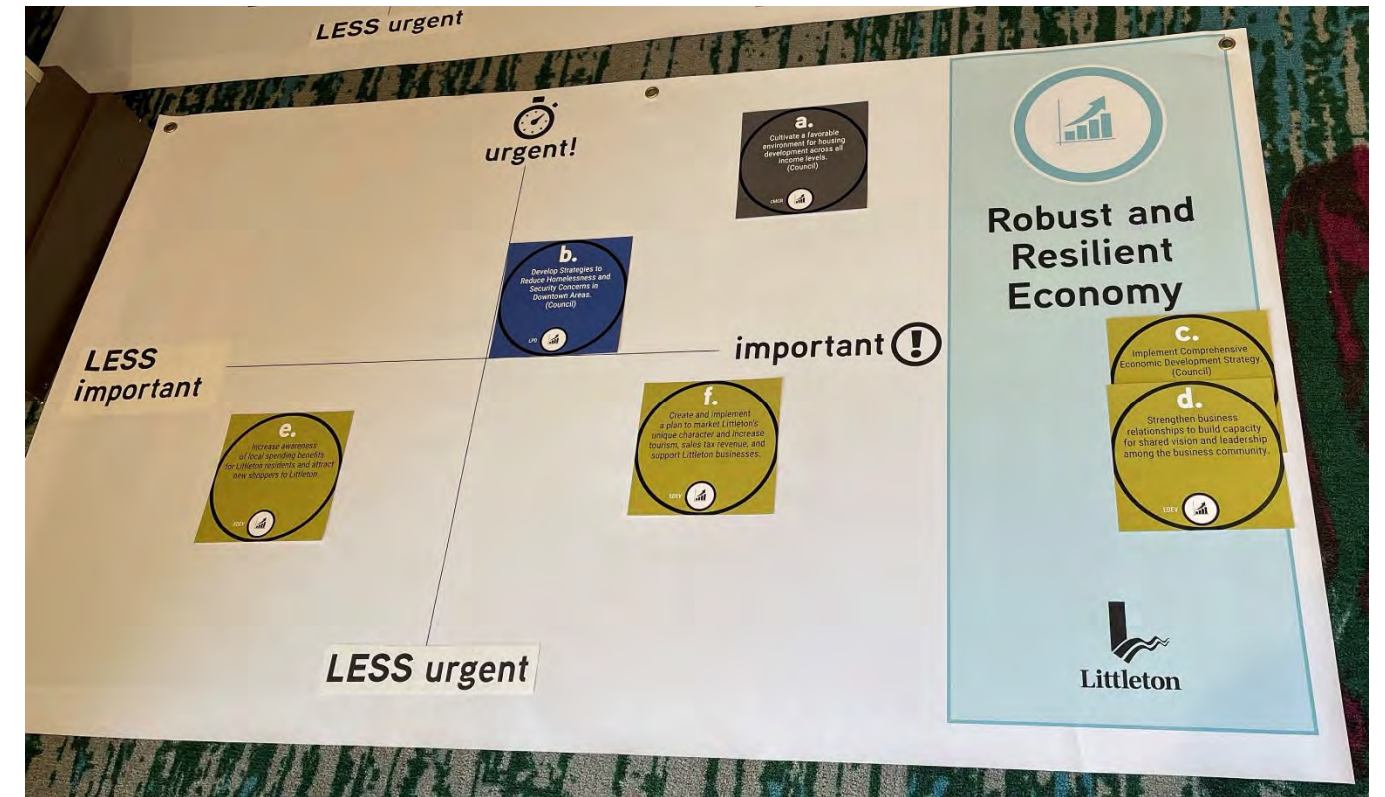


Image 6 – Robust and Resilient Economy – 2-3 Year Initiatives Eisenhower Matrix

SUSTAINABLE COMMUNITY WITH NATURAL BEAUTY

Initiatives with greatest urgency and importance:

- (c) Improve the overall condition of our drainage infrastructure; complete sanitary sewer to raise overall safety and reduce environmental risk.
 - o Higher importance, higher urgency
 - o **TIMING: Q1 2025, master plan for assets**
 - o Completing both master plans based on asset data, risk analysis to follow
- (d) Implement strategic goals of forestry master plan, including tree canopy health and community equity.
 - o Moderate higher important, moderate urgency
 - o **TIMING: Q1 2025**
- (f) Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.
 - o Higher importance, moderate urgency
 - o **TIMING: Q4 2024**, annual check-in - progress update and next steps

Initiatives with moderate urgency and / or importance:

- (b) Implement Environmental Stewardship Action Plan. (Council)
 - o Higher importance, moderately urgent
- (e) Construction of Mineral Ave. medians will be a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.
 - o 3A project
 - o Mineral was specified as high priority / profile
 - o Combination of irrigation and technical capacity - Bowles will be in 2025
 - o Moderately important, moderately urgent
- (g) Implement recommendations from Integrated Water Resources Plan to best utilize City's limited water resource and establish plan for long-term conservation strategy and to support community initiatives to reduce overall water usage.
 - o Moderate high importance, moderately less urgent
- (h) Complete transition to proactive and education based code compliance.
 - o Moderate importance, moderate less urgency

Initiatives moved to on-going work (still important but do not require Council level updates):

- (i) Incorporate Facilities Master Plans into long term capital planning and maintenance operations - upgrade and modernize existing systems to improve operations, energy efficiency, and reduce GHG Emissions.
- (a) Launch Environmental Stewardship Citizen Committee. (Council)



Image 6 – Sustainable Community with Natural Beauty – 2-3 Year Initiatives Eisenhower Matrix

VIBRANT COMMUNITY WITH A RICH CULTURE

Initiatives with greatest urgency and importance:

- (f) Integrate Downtown Mobility & Streetscape Improvement Plan results into long-term capital planning and funding for construction downtown.
 - o Very important, Very urgent
 - o **TIMING: Q3 2024**
- (c) Develop Littleton Blvd. Economic/Redevelopment Plan. (Council)
 - o Moderate high importance, Moderate high urgency
 - o Been a priority for years, but no action
 - o Is this a big importance?
 - o Does this proceed Historic Preservation Plan - yes
 - o Very important to investors, better to get this done more quickly
 - o Could be done in combination with citywide historic preservation plan; don't combine
 - o Steve - discussed more of a corridor study
 - o Lots of parking concerns for this neighborhood, helps address
 - o **TIMING: Q2 2025**
- (w) **Arts & Culture Master Plan (Add)**
 - o Higher importance, moderate urgency
 - o **TIMING: Q1 2025**

Initiatives with moderate urgency and / or importance:

- (a) Implement diversity, equity, and inclusion (DEI) plan across the city, pertaining to city employees and the larger Littleton community.
 - o Very important, moderately less urgent
- (d) Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketring Park, and Gallup Park.
 - o Process has started, finished Ketring / Gallup master plan
 - o Moderate importance, not urgent
- (g) Develop Arts & Cultural facilities master plan to identify capital and future improvements.
 - o Moderately less urgent, moderately less important
 - o Arts and Culture master plan (on-going) will be complete prior to arts and culture facilities master plan
 - Arts and Culture master plan coming out 2024 lodger's tax funding
 - Look across entire system and look at library and museum as components

Initiatives moved to on-going work (still important but do not require Council level updates):

- (h) Foster public trust by engaging and informing residents utilizing tools such as the Littleton Report, Annual Report and Calendar, and by sharing citywide investments and accomplishments.
- (b) Advance regional partnerships to leverage coordination and funding to support Littleton's livability and resident satisfaction.
- (e) Construction of Reynolds Landing Phase 1 target completion 2026. Phases 2-4 to be completed based on funding availability.
 - o Construction starts this fall

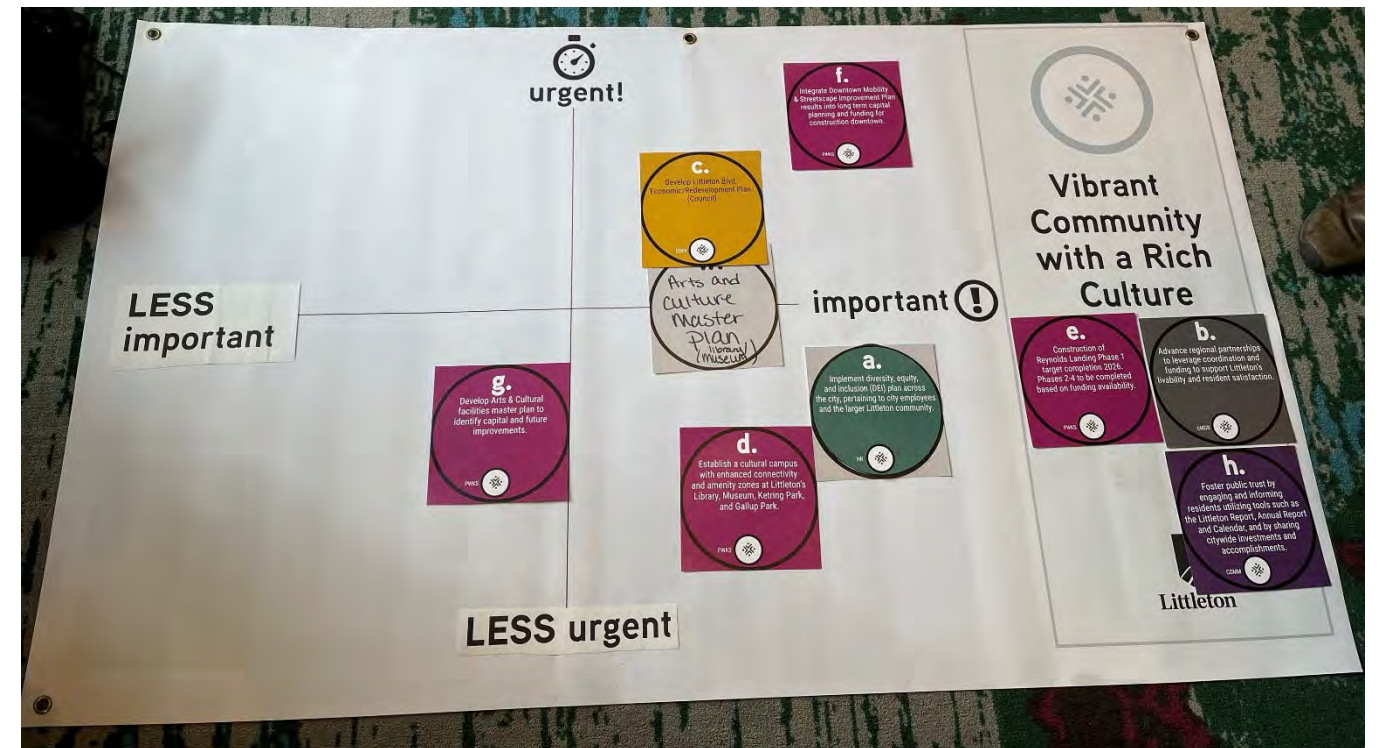


Image 6 – Vibrant Community with a Rich Culture – 2-3 Year Initiatives Eisenhower Matrix

Additional Discussion:

- Council began day with 45 initiatives to consider for prioritization. 16 were moved into the “on-going” category, and 1 initiative was added to the list. This resulted in keeping 30 initiatives featured in the Strategic Outcomes Framework.
- After sorting initiatives based on less urgent to more urgent and less important to more important, 14 initiatives were identified to be completed or have regular updates in the next 18 months (by Q4 2025).
- Funding and staff capacity will be evaluated to corroborate anticipated project delivery timelines.
- The remaining initiatives will be scheduled based on staff capacity and other resources.
- Staff will provide City Council with an update on the Strategic Outcomes Framework in April 2024.