



---

360 Main St. • Delta, Colorado 81416 • Phone (970) 874-7566 • Fax (970) 874-8776

---

## **A G E N D A**

**Delta City Council  
Work Session**

**January 7, 2014  
5:30 p.m.**

- A. Review of 2013 and Discussion of 2014 Priorities**
- B. Introduction of Susan Barkman and Discussion of Citizen Outreach Project**
- C. Update on Truck Route Project**

# MEMO

---

To: City Council  
From: Justin Clifton, City Manager  
Date: January 7, 2014  
Subject: 2013 review and 2014 look ahead



---

*Office of the City Manager*

---

## **Recommendation:**

Staff is soliciting feedback from Council regarding priorities for 2014.

## **Background:**

In 2013, Council and Leadership Team staff met in a retreat to discuss 2013 priorities. Enclosed you will find a copy of the notes from that meeting. I have added comments in blue that summarize progress made on each goal or action step. I think it's important to have continuity in our efforts and to remain focused on priorities. For this reason, I'm hoping a review of our goals from 2013 and the progress made will help inform us on our direction forward. We should determine if our goals and priorities are still the same or if they've changed. Similarly, we should articulate a few specific priorities and actions steps to guide our efforts this year.

Council has the option to conclude this conversation at the work session or continue this conversation at a retreat or at a future work session as needed.

**Cost:** NA

## **Alignment With Strategic Planning:**

Article II Section 9 of the City Charter states: "All powers of the City and the determination of all matters of policy shall be vested in the Council." While the budget sets forth the broad parameters of City operations and articulates certain priorities, it is important that staff has direction on pursuing the Council's desired policy goals.

## **Actions To Be Taken if Approved:**

Staff will compile notes on any direction provided by Council and schedule any future discussions necessary to establish a broad outline on 2014 priorities.

**City of Delta**  
**Council/Staff Leadership Team Retreat**  
**Saturday, January 26, 2013**

**Notes**

Vision

The session opened with brainstorming and then committing to a 2020 Vision for the City of Delta. The following components make up this Vision:

- Update/establish and pursue an Integrated Plan, to include:
  - Vibrant recreational services
    - “Whole cost” analysis was completed at the Rec Center, Parks and Golf Course
    - Rec Center expansion was completed
    - Citizen survey was administered to help address priorities and assess usage
  - Quality local development
    - Main Street maintenance/redesign
      - Meetings resumed in September, follow up expected 1<sup>st</sup> quarter 2014
    - Byway corridor development
      - Truck Route project continued, expected complete in 2014
    - Infill development
      - Tractor Supply and Maverik developments completed
      - Staff began conversations about access, future improvement needs and possible new tools
  - Pursuit of utility/energy alternatives
    - Nothing done in 2013
- Pursue service excellence in a manner that:
  - Establishes a “tighter connection” to the citizens of Delta
    - “Talk to us!”
      - Citizen survey used to establish baseline
      - Citizen outreach capstone project scheduled for 2014
  - Is creative and innovative
    - Made numerous changes in personnel and scrutinized service delivery
  - Engages a regional perspective
    - Strengthened integration with CML, Region 10 and Montrose County
  - Utilizes effective business practices; ensures long-term financial sustainability
    - Began implementing performance measurements
    - Began analyzing “bottom line” of program cost and value
    - Began looking at long term financial implication during budget
  - Supports local economic prosperity
  - “Proves we’re good!”
- Maintain the City of Delta’s good name and reputation; and quality partnerships with
  - CO Department of Transportation
    - Began discussions on Truck Route/ Main Street and access corridor planning
  - Delta Schools
  - Other local and regional entities.
    - Added Council Member to CML Executive Board

- Maintained Council Member on CML Policy Board
- Planned multi-jurisdictional team for Community Builders Leadership Institute in 2014

Culture

There also was discussion of the culture of the City of Delta, which was highly favorable:

- We have open communications
- We have a cohesive leadership team that also works in concert with Council
- Our new City Manager is well received in the community.

Additionally, there were discussions of Council/staff expectations, relationships and communications. These also were highly positive, and various ideas for maintenance of quality working camaraderie were offered, with Council and staff members all committing to be vigilant in continuing this goodwill.

Building an Organization of Excellence: Performance Management

City Manager Justin Clifton introduced the concept of moving to “Performance Management” methods for managing and making decisions, determining performance metrics (e.g. costs/customer) and defining excellence. A brief description outlined that this may involve “asking some different questions than we’ve asked in the past,” but effectively involves maximizing results from the various resources (“inputs”) available to the City. All in attendance agreed that the framework seems reasonable and will look to improve City outcomes by working with Justin in making this goal-setting and evaluative process transition.

- Joined ICMA system and trained on performance metrics
- Incorporated “level 1” metrics into budget
- Used citizen survey to help establish benchmarks
- Used metrics to make key policy and management decisions

Action Plans

In pursuit of the outlined Vision, and/or to address immediate concerns, specific action plans were developed in several areas. The following outlines these various action plans including – in some cases – timelines and personnel assignments.

***Integrated Plan***

<b>Dates</b>	<b>Activity</b>	<b>Assigned to</b>
2013	Assess how to proceed re: updating/overhauling 2008 plan <u>Comp Plan was reviewed</u>	Manager/Staff
	Plan specifically to address: <ul style="list-style-type: none"> <li>• Byway corridor and Main Street development</li> <li>• (both started)</li> <li>• Business-friendly development via infill</li> <li>• (3 successful new projects plus expansions/ remodels)</li> </ul>	

***Byway Completion***

<b>Dates</b>	<b>Activity</b>	<b>Assigned to</b>
Ongoing	Keep lines of communication open with CO Department of Transportation ( <u>coordinating on access and Truck Route</u> )	Staff

	Secure modified signage for both Highway 50 and Byway (Not complete)	Staff
2016 or later	Secure lane swap (conversation has been introduced)	

### *Main Street Trees and Sidewalks*

<b>Dates</b>	<b>Activity</b>	<b>Assigned to</b>
2013	Brief Council on implications of in/action. Provide both short- and long-term plans and budgets for inclusion in 2014 (and beyond) budgets. (Angered citizens with tree removal, began looking at costs/ alternatives, began downtown planning)	Manager/Staff
By 2015	Address/solve tree and sidewalk problems (planning has begun citizen involvement and plan is needed—should be integrated with downtown planning)	

### *Utility/Energy Alternatives*

<b>Dates</b>	<b>Activity</b>	<b>Assigned to</b>
Beginning June 2013	As part of 2014 budget process, discuss details of how to proceed regarding: <ul style="list-style-type: none"> <li>• Pursuit of alternative energy development projects (not done)</li> <li>• Modification of 28-year contract re: limits on pursuit of alternative sources (cannot be done)</li> <li>• Agreement with DMEA to buy out/provide utility services in city (acquisitions continue, disagreement over competition, a mutual agreement sought but not achieved)</li> </ul>	

### *Recreational Services*

<b>Dates</b>	<b>Activity</b>	<b>Assigned to</b>
2013	Prioritize in 2014 and beyond budgets; begin budget process in June 2013 (budget process brought changes/ efficiencies)	Manager
12-18 months (by 6/30/14)	Look at severity of problems with golf course and parks; report to Council for decision re: pursuit of ballot initiative (comprehensive assessment presented 3-5 year plan underway)	Manager/Staff
	Establish/reconvene task force to pursue campaign (Planning on November TABOR and planning Rec Center question)	
2014	Conduct public relations/campaigning for ballot initiative (Planned for 2014 or later)	
Nov 2014	Present ballot initiative re: Perpetual Sales Tax (or related) for provision of recreational services (In planning)	

**Local Economic Prosperity**

Dates	Activity	Assigned to
	Review existing codes to ensure business-friendly policies (Codes have been reviewed, staff collecting information on new cost sharing tools)	
For the present/ ongoing	Address this issue as opportunities/problems are presented (perhaps even be more proactive?) (achieved contribution from Maverik for future signal)	
2016 or later	Develop a “yes/no” toolkit for use in reviewing possible involvement in economic development activities (??? – develop a brief plan document for this same purpose)	

**Outreach/Connection to Community**

Dates	Activity	Assigned to
Quarter 1 2013	Determine best options for establishing better connections to the community, including review of: <ul style="list-style-type: none"> <li>• Passive involvement with tourism promotions</li> <li>• Establishing ballot initiative task force</li> <li>• Use of City advisory/action groups</li> <li>• Overall communications efforts; maximization of resources in place for this purpose</li> </ul> (Citizen survey was used, Outreach analysis planned for 2014)	Manager

**Possible 2014 Priorities:**

- Plan TABOR question in November
- Look for ways to improve citizen outreach
- Take performance measurements to the next level
- Consider organizational restructuring
- Further reduce utility support to other funds
- Reach agreement with downtown merchants on future Main Street efforts
- Complete Golf Course strategic plan
- More comprehensive economic development
- Planning for storm water funding
- Planning for Rec Center tax question
- Planning for street maintenance

# MEMO

---

To: City Council  
From: Justin Clifton, City Manager  
Date: January 7, 2014  
Subject: Citizen Outreach



---

*Office of the City Manager*

---

## **Recommendation:**

Staff is soliciting feedback from Council on citizen outreach.

## **Background:**

Susan Barkman, a student at CU in the Master of Arts/ Public Administration program will be completing her capstone project on citizen outreach. This project will focus on strategies for the City of Delta to improve its outreach and may culminate in some kind of citizen outreach plan. I want to introduce Susan to the Council and provide an opportunity for discussion on this topic. Please be thinking about any questions you may have of her or feedback you would like to give her as she pursues this project.

**Cost:** NA

## **Alignment With Strategic Planning:**

Better citizen outreach was identified as a priority during the 2013 City Council retreat. A citizen survey administered in 2013 also suggests that the citizens have low ratings of the City when it comes to responsiveness to the needs of citizens and keeping citizens informed.

## **Actions To Be Taken if Approved:**

Feedback from Council will be incorporated into Susan's capstone project to ensure the final product has value to the City.

# MEMO

---

To: City Council  
From: Jim Hatheway, Public Works Director  
Date: January 7, 2014  
Subject: Truck Route Update



---

## *Public Works*

---

Staff appreciates City Council's support of the Confluence Drive (Alternate Truck Route) project. Although we have faced challenges regarding property acquisition and construction, visible progress has been made. Notable examples include:

- Construction of both bridges
- Completion of wall construction
- Completion of all underground piping (except minor culvert crossings)
- 1<sup>st</sup> Street reconfiguration
- Palmer Street Underpass
- Placement of rail to the tie-in points
- Construction of wetland mitigation site west of the swinging bridge

Moving forward, there are issues remaining with the project that need to be made apparent to Council members to provide an understanding of the challenges remaining ahead. Those issues to be discussed at the work session are identified below:

- Winter slow down
- Property Acquisition from UPRR
  - Working with UPRR to determine path forward regarding exchange agreement.
  - Remaining work associated with property clean-up
- Contract extension with Hamon
- Contract extension with Stantec
- Working with local businesses impacted by road closures and new accesses