



A G E N D A

**Delta City Council
Work Session**

**September 20, 2016
5:00 p.m.**

- A. Discussion Regarding Youth Council**
- B. Discussion Regarding Updated Vision Statement**
- C. Discussion Regarding Strategic Planning Retreat Report**
- D. Discussion Regarding Municipal Quarterly Meeting on September 23, 2016**
- E. Training on Surfaces**



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September 20, 2016

TO: Mayor and City Councilmembers

FROM: Matt Hirschinger, Administrative Intern

RE: City of Delta Youth Council

Recommendation: Staff recommends that City Council comes to a concurrence with a plan to move forward with establishing a City of Delta Youth Council, using the feedback from Council to help guide the steps necessary to create a Resolution to recognize and implement a Youth Council.

Background: At a Council Meeting in the summer, Ms. Hannah Owens provided a citizen comment recommending the establishment of a Youth Council. Following the Mayor and City Council's direction staff worked with Ms. Owens, other interested youth from Delta High School and Montrose Youth Council Coordinator Tina Woodrum to research the potential benefits, costs, and obstacles to determine the feasibility of a Youth Council in the City of Delta. This work included a meeting with the Delta youth, a meeting with Tina Woodrum, attending a Montrose Youth Council meeting, as well as multiple correspondences with the involved individuals.

After reviewing the City of Montrose Youth Council, the goals and interests of the Delta youth, and the staff interest, a Youth Council in Delta is feasible and could be of a benefit to the City. In order for a Youth Council to be successful and beneficial, staff time and operating materials will be needed, as well as gradually building the program over the course of a few years before the City can expect to get the most out of a Youth Council. At this time, additional support is needed to help organize a Youth Council to ensure its sustainability, with a school faculty member as the most likely option. A Youth Council will also need to be revised as time goes on to reflect both the needs of the youth, and needs of the City.

At the Strategic Planning Retreat that selected citizens, Council, and Senior Staff attended in August, one of the priorities established was "young people and jobs". Furthermore, a revised Vision Statement was proposed with one of the changes being the addition to include "all ages"

with the intention of recognizing both the youth and senior populations in Delta. A Youth Council will be a positive step in implementing the updated Vision Statement.

Goals: The overall goal for the Youth Council is to improve the City of Delta. This can be accomplished by having the Youth Council help inform and advise the City on matters pertaining to youth, by having the Youth Council complete initiatives and projects on behalf of the city, and to train and engage young citizens in local government and local issues.

An established Youth Council will hold its members to the same standards and ethics of City Council. It will adhere to the Open Records Act, follow the same rules of procedures, will be expected to meet twice a month, and in addition its members will be encouraged to attend at least one City Council meeting once a month to learn how policy makers at the local government level perform. After the first year, Youth Council membership will be determined through a competitive application process (to be developed by the Youth Council and recommended to the City Council).

First Year Goals

- Pass a resolution recognizing a Youth Council in the City of Delta – City Council.
- Propose at least one youth initiative to be pursued at the first City Council Meeting in April, 2017 – Youth Council.
- Establish rules of order, elect a chair, and develop goals for the Youth Council for subsequent years.

Second Year Goals

- Propose a formal, competitive application process for appointment to the City Council.
- Completion of at least two youth initiatives by May, 2018

Third Year Goals

- If the Youth Council proves to be a benefit to the City of Delta, and there is still youth interest, consider adoption of the Youth Council into the City Code.

Options: There are a number of aspects of a Youth Council that still need to be determined.

A. Council involvement:

In the City of Montrose, there is one City Council liaison, currently the Mayor, who attends all Youth Council meetings. The Montrose City Council also reaches out and communicates to their Youth Council all upcoming issues and proposals that may affect young people. These are examples of how the Delta City Council can be involved in a successful Youth Council.

The Delta City Council has the discretion on how involved it wishes to be whether all Councilmembers are involved, one representative, or another method.

B. Number of Youth Council members:

A normal City Council has five, seven, or nine members. The Montrose Youth Council has 11 members. This is a number that can be increased or decreased in subsequent years as needed. Currently we are looking into how many youth are interested as well as are willing to commit to the time and effort of a Youth Council. Direction should be given by the City Council regarding the size of the Youth Council so that it can be included in the proposed Resolution to be adopted establishing a Youth Council.

C. School involvement:

Administrative Intern Matt Hirschinger's contract with the City of Delta expires at the end of 2016. City staff members who have volunteered to help Matt lead and continue developing a Youth Council have requested additional support to help ensure the Youth Council's success and sustainability through consistent mentoring. Staff recommendation is to include faculty at the school as part of the mentoring. Having a dedicated faculty member will most likely require an official school club to be formed. Another option would be to work with the existing Student Body Council to begin with in lieu of establishing a Youth Council.

D. Operating Costs: \$500

According to Tina Woodrum, the cost of a Youth Council is very dependent on the City. For example, Montrose provides a scholarship to its members, which at this point the City of Delta will not provide. The Montrose Youth Council budget is further dependent on the number of Youth Council projects, and what types of projects the City assigns responsibility to the Youth Council for completing.

For the first year, a \$500 operational budget will help account for printing, paper, and will help cover the expenses associated with one youth initiative such as a survey or ordinance.

E. Dedication of City Staff Time:

120 hours Annually (Approximately 5.8% of a 40 hour work week)

Tina Woodrum estimated the time fulfilling her responsibility as the Youth Council Coordinator at ten hours per month on average. These hours are not consistent every month, with fewer hours over the summer months, and more hours during project implementation usually between January and March. Although for the first year, there will be fewer projects for a Youth Council Coordinator to manage, but staff time may be offset by the time commitment to help build the foundation for future years.

Additional staff time may be required if City staff give tours of City operations to the Youth Council, or use the expertise of specific departments to help train and educate the Youth Council.

Actions to be taken:

- Review resources on creating a Youth Council including documents from Montrose, and Hasbro's "Game Changers" guide.
- Determine Youth Council size, members and establish roles.
- Allocate \$500 in the 2017 Budget for Youth Council costs.
- Work with the school to determine their participation.
- Develop rules and expectations including meeting times, responsibilities, and lines of communication among all involved stakeholders.
- Prepare an orientation packet to include information on the Youth Council, define the role of local government, and introduce members to the local issues in Delta.
- Create a resolution establishing a Youth Council for City Council approval, in accordance to Article II Section 2.9.11 in the Code.



September 16, 2016

TO: Mayor and City Councilmembers

FROM: David Torgler, City Manager

RE: Workshop discussion of updated Vision Statement and Strategic Plan document and consideration to adopt Resolution #8 Amending and Approving the City of Delta's Vision Statement

Recommendation:

Staff is recommending that the City Council consider adoption of an updated Vision Statement and acceptance of the Strategic Plan document, the Strategic Map and the Action Plan Details.

Background:

At an August 10 – 11, 2016 Strategic Planning retreat the City Council met with senior staff, local residents and business owners in a facilitated environment to review the City's vision and determine a strategic plan to move the City towards that vision during the next three years. During that meeting the participants recommended updating the City's Vision Statement, and that the City Council consider adopting a Strategic Plan to achieve specific goals during the next three years to follow-up their vision with actions.

Facilitator Sheryl Trent did prepare documents detailing the results of that meeting, including the updated Vision Statement and action plan. Ms. Trent reviewed draft documents with meeting participants and incorporated their feedback into updated final documents that are presented for adoption. The three final documents are:

- 1) The Strategic Plan document - this is the 10+- page document that will function as the City's Strategic Plan.
- 2) The Strategic Map – this is the one page document to hang on the wall, post on the website, and otherwise use as a PR tool
- 3) The Action Plan Details.

Sheryl Trent will be present at the October 4th workshop and City Council meeting to present the documents and address any questions that the City Council may have.

Cost:

The cost to implement the Strategic Plan will be dependent on each of the component parts and will be presented to the City Council in the future for funding consideration and project approval.

Alignment with Strategic Planning:

This is an update to the City's Vision Statement and Strategic Plan.

Actions to be Taken if Approved:

Upon approval of Resolution #8, 2016 by the City Council, and approval of a Motion adopting the Strategic Plan, documents will be updated as necessary to reflect these changes and updates.

Resolution #8, 2016

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DELTA,
COLORADO, AMENDING AND APPROVING THE CITY OF DELTA VISION
STATEMENT

WHEREAS, during the August 2016 strategic planning retreat the City Council, Executive Staff and invited citizens recognized that the City of Delta's vision statement needed to be updated and revised to reflect their collective vision for the City of Delta; and

WHEREAS, the City Council desires a comprehensive vision statement that portrays current and future directions for the City of Delta; and

WHEREAS, the City Council, Executive Staff and invited citizens crafted the vision statement in an effort to outline the mission and future vision for the City of Delta.

THEREFORE, BE IT RESOLVED that the City Council of the City of Delta, Colorado hereby adopts the following updated vision statement:

Destination Delta: An All-America City in the heart of western Colorado with community spirit and abundant natural resources that fosters responsible economic growth and prosperity to create an attractive and vibrant rural community for residents, business owners and visitors of all ages.

ADOPTED this 20th day of September, 2016, by the Delta City Council.

Mayor

ATTEST:

City Clerk



Strategic Plan 2016 - 2018

Letter from the City Manager

It is my pleasure to present the 2016 - 2018 City of Delta Strategic Plan. This plan reflects the input of engaged citizens, community and business partners, Mayor and Council Members, and City staff. The effort represents the first economic development strategic plan in our City's history.

The City of Delta began the strategic planning process in the spring of 2016. The City's mission, vision, and priorities provide the foundation for the plan's two key outcome areas: the Hotel and Conference Center and the River Activation Project. We developed the strategic objectives in each area through extensive analysis of citizen needs and desires, local and national trends, and information provided by experts within the City organization.

The Strategic Plan is a tool that clearly articulates City priorities to the Delta community and will direct the development of the 2017-2018 City of Delta Budget. I want to convey my appreciation to the citizens who provided their time and input to the process, the Mayor and Council for their leadership, and City staff for their hard work and commitment to Delta.

Sincerely,

David Torgler
City Manager



INTRODUCTION TO DELTA

The City of Delta is a full service municipal organization operating under a home rule, Council-Manager form of government. The **City of Delta** is the county seat and the most populous municipality of Delta County, Colorado with a population of approximately 9,000. The United States Forest Service headquarters of the Grand Mesa, Gunnison, and Uncompahgre National Forests are located in Delta. Delta was built as a trading post for the Ute people and early settlers. Fort Uncompahgre was built in 1828.

The town was named because of its location on the delta where the Uncompahgre River flows into the Gunnison River. The town was incorporated in 1882.

Montrose Regional Airport, located 21 miles (34 km) south of Delta, is the closest airport served by scheduled airlines.

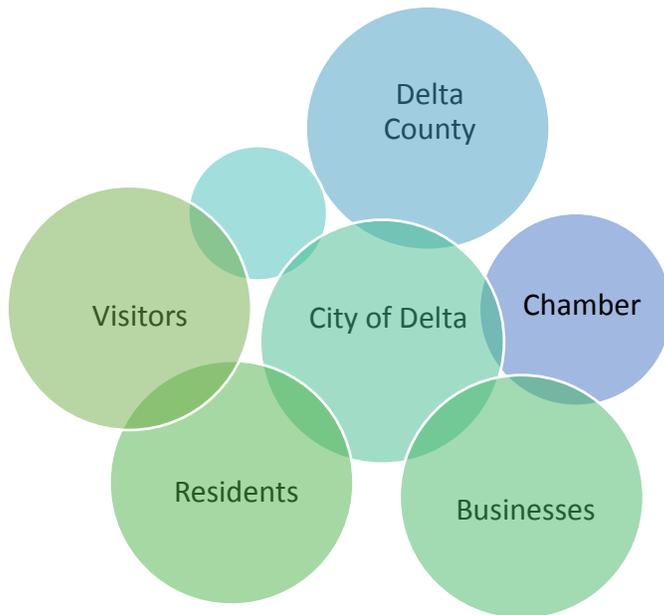
Major highways

-  U.S. Highway 50 runs east-west, crossing 12 states and linking Sacramento, California, with Ocean City, Maryland. In Colorado, it passes through Delta as Main Street and connects the city to Montrose, Grand Junction and Pueblo.
-  State Highway 65 is a 61-mile (98 km) stretch that runs north from State Highway 92 east of Delta, over the Grand Mesa, to Interstate 70 near Palisade.
-  State Highway 92 begins in Delta, at the intersection of Main Street and First Street.

The City provides a full range of services including:

Administration
Animal Control
Community Development
Golf
Parks
Polic
Public Works
Recreation
Utilities





PROCESS FOR CREATING THE STRATEGIC PLAN

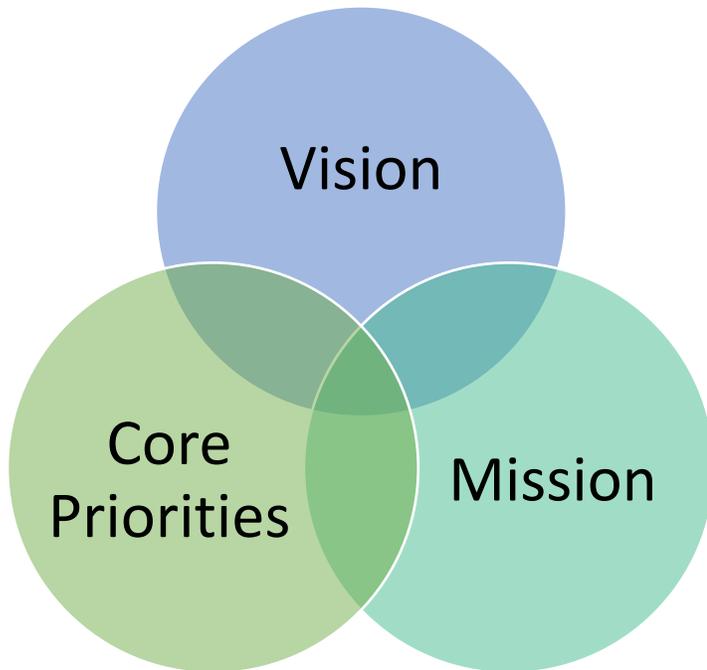
The Strategic Plan process used by the City of Delta included several steps. To begin, there was the REDI grant that allowed Delta County, with the City of Delta, to study economic development in the area. A copy of that information can be found [here](#) on the website. Better Cities, the consultant for the economic development study, concluded that there were two main areas for the City of Delta to focus: a Hotel and Convention Center and a River Restoration Project. By moving forward with these two projects, the City of Delta would be able to capture one key component that is currently missing: tourism and the influx of spending that goes with it. At the present time, Highway 50 conducts significant out of town and out of area traffic right through Delta, and those visitors have no reason to stop and spend money. While the downtown area of Delta is very well designed and has stores and places for people to stop and purchase items, there are no brand name hotels in town, and no major recreational attractions to offer visitors a chance to stay and visit the area for several days.

In order to spend some time thinking critically about those two economic development opportunities, the City of Delta spent two days in a retreat setting. The team involved the Council, City Staff, members of the public and business communities, and economic development partners such as the Chamber. A 5 step process was used to create specific Action Steps that would need to happen for the projects to be successful and supported.

Strategic Planning Process

	<p>Perspective and Trends</p> <p>We cover the history and background of economic development, including Mission, Vision, and Values. An in-depth discussion about turning point and agreement on definitions lays the foundation for forward momentum and success.</p>
	<p>Brainstorming and Focus</p> <p>The 4 Critical Questions and 3 Vision Questions cover “Where are we now?” and “Where are we going?” so that the stakeholders can create a Long List of Opportunities and Challenges.</p>
	<p>GPS (Goals, Projects and Strategies)</p> <p>This is the heart of the Plan. From the Long List we establish Core Priorities and our future direction. Goals: (The <u>Why</u>), Projects: (The <u>What</u>) and Strategies: (The How). SWOT and SMART are both applied during this step.</p>
	<p>Measurable Actions</p> <p>No amount of planning is valuable without actions. We recommend 90 Day Actions that are led by goals, guided by strategy, and that accomplish projects. Focus and Accountability are driven by a Leader and Team for the action, a Completion Date, and a Measurement/Evaluation.</p>
	<p>Celebrate, Evaluate and Report</p> <p>Finally, Celebrate Success! This step encourages a thoughtful and thorough review of the Action Plan every 90 days. The group reviews Lessons Learned, identifies Trends or New Issues, determines Next Steps, and Reports Out on accomplishments.</p>

Vision, Mission & Values



Vision Destination

Delta: An All-America City in the heart of western Colorado with community spirit and abundant natural resources that fosters responsible economic growth and prosperity to create an attractive and vibrant rural community for residents, business owners and visitors of all ages.

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

Core Priorities

Core Priority: Maintain Financial Stability 

 **Core Priority:** Marketing

Core Priority: Destination Delta 

Core Priority: Business and Builder Friendly 

 **Core Priority:** Delta Pride

Core Priority: Young People and Jobs 

 **Core Priority:** Keep and Improve the Quality of Life



More details on the Core Priorities can be found in the notes from the Strategic Plan retreat.

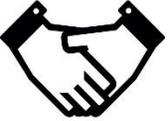
At the conclusion of a very informative, well debated two days of discussion, the team created some key points that would have to be addressed in order to move forward with the projects. In summary, those key points included:

- 1) Proof of long term financial sustainability and return on investment for the City
- 2) Ability to maintain current operations and maintenance needs of the City
- 3) Prioritization in the coming budget cycles to ensure funding of the wide range of City services and operations. The golf course was a specific discussion and the City Council committed to ongoing funding for the golf course subject to the annual budget review and approval process
- 4) There **MUST** be community support for the project, perhaps formalized through a ballot measure.

- 5) Regular and ongoing communication (with the Council, staff and residents) is required for success.
- 6) A private partner, as well as other funding mechanisms and sources, are critical to the project moving forward.
- 7) The projects must both fulfill the long term Vision of the City of Delta.

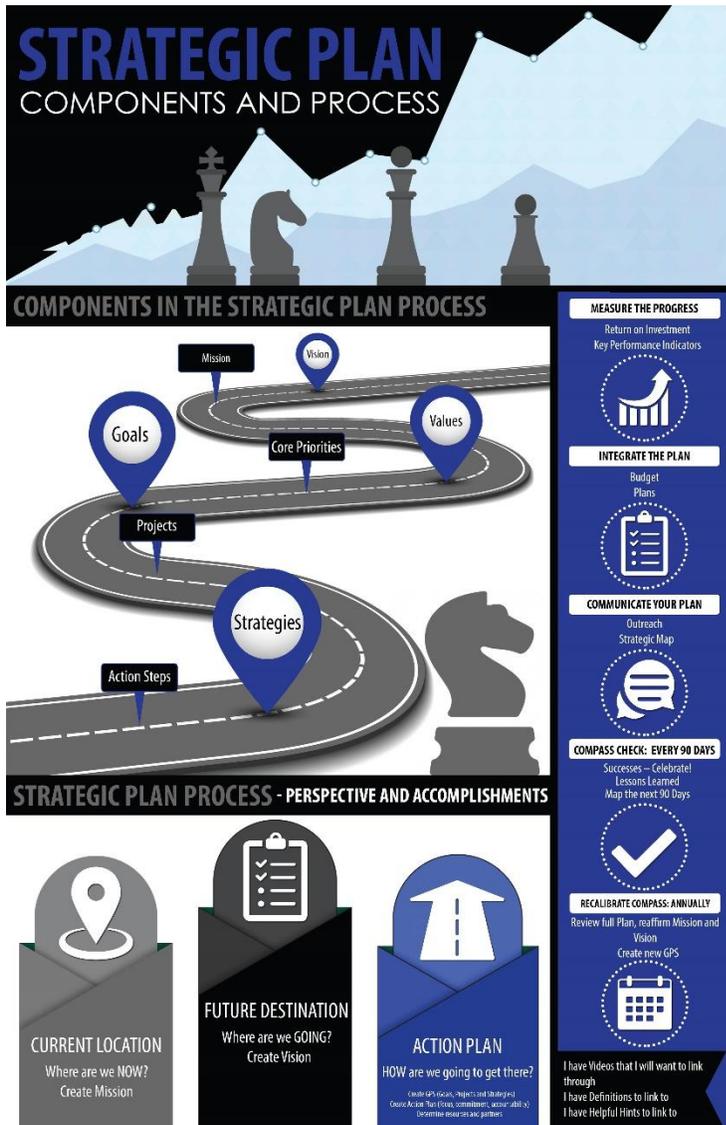


City of Delta Strategic Plan Implementation Chart

Vision and Mission	Core Priorities	Economic Development Area	Action Step
<p>Vision: Destination Delta: An All-America City in the heart of western Colorado with community spirit and abundant natural resources that fosters responsible economic growth and prosperity to create an attractive and vibrant rural community for residents, business owners and visitors of all ages.</p> <p>Mission: Preserve and enhance our community through collaborative efforts providing services that improve quality of life.</p>	<p>Financial Stability </p> <p>Marketing </p> <p>Destination Delta </p> <p> Delta</p> <p> Business and Builder Friendly</p> <p> Delta Pride!</p> <p> Young People and Jobs</p> <p>Keep and Improve the Quality of Life</p>	<p>Hotel and Conference Center</p>	Secure Funding
			Ballot Issues
			Work with partners
			Legal Support
			Communication
			Capital Projects
		<p>River Activation</p>	Communication Plan
			Budget Prioritization
			Phasing of Capital Improvements



Action Step Details



A key part of the Strategic Plan is the implementation. The Action Steps create focus through specific details, commitment from the leaders and team assigned to complete the step, and accountability through dates and measurable outcomes. Each Action Step completes a critical piece of the process, and not only ties directly back to each Core Priority, but also realizes the Mission and Vision of the City of Delta.



Hotel and Conference Center Project

Core Priority	Action Step	Details	Who?	By When?
	Secure funding	Work with public and private funding partners	David and team	Ongoing
	Discussion of ballot issue regarding funding	See below	Mayor and City Council	Ballot of April, 2018
	Work with DCED and Better City	Refining the #'s, property owner discussions, presenting to Council and community	Glen	Ongoing
	Work with attorney to get TIF agreements signed	Review URA law, give update at reality check meetings	David	February, 2017
	Communication work session	Tuesday work session	David	Mid-September, 2016
	4 month reality check meeting	2 hours, an update, to build enthusiasm	David and team	November, 2016
	6 month reality check meeting	2 – 4 hours	David and team	February, 2017
	Trail piece under the bridge	Have applied for grant, will hear more in September, possible	Wilma	Construction in 2018

		award in November, could hire a contractor in June, may be constructed in 2018		
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River Activation Project

Core Priority	Action Step	Details	Who?	By When?
	Communication Plan		David and Wilma	November, 2016
	Prioritization in the budget	In 2017 cycle, see details below	David, Team and Council	Ongoing, must happen for 2017, so starts NOW
	Phasing of the River Restoration Project (working with the Parks Master Plan)	Must decide about the river projects and budget	Wilma	September, 2017 Parks Master Plan completed in late 2018
	Set expectations of timing and cost for the public	Make them clear	Wilma and team	Ongoing
	Ballot Question Discussion	Combined with Hotel Action Plan	Mayor and City Council	April, 2018
	4 month update	Combined with Hotel	David and team	



		Action Plan		
	6 month update	Combined with Hotel Action Plan	David and Team	

City of Delta Strategic Map

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

Mission Statement

Vision Statement

Destination Delta: An All-America City in the heart of western Colorado with community spirit and abundant natural resources that fosters responsible economic growth and prosperity to create an attractive and vibrant rural community for residents, business owners and visitors of all ages.



Priority: Maintain Financial Stability

Core Priority: Market



Core Priority: Destination Delta

Core Priority: Business and Builder Frier



Core Priority: Delta Pride

Core Priority: Keep and Improve the Quality of Life

