



A G E N D A

**Delta City Council
Work Session**

**October 4, 2016
5:30 p.m.**

- A. Discussion Regarding Updated Vision Statement**
- B. Discussion Regarding Strategic Planning Retreat Report**
- C. Blight Remediation Grant Project Discussion**



October 4, 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.

The Strategic Plan was discussed at a workshop on September 20th and City Councilmembers did identify specific changes which have been made to the current Plan document. 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.

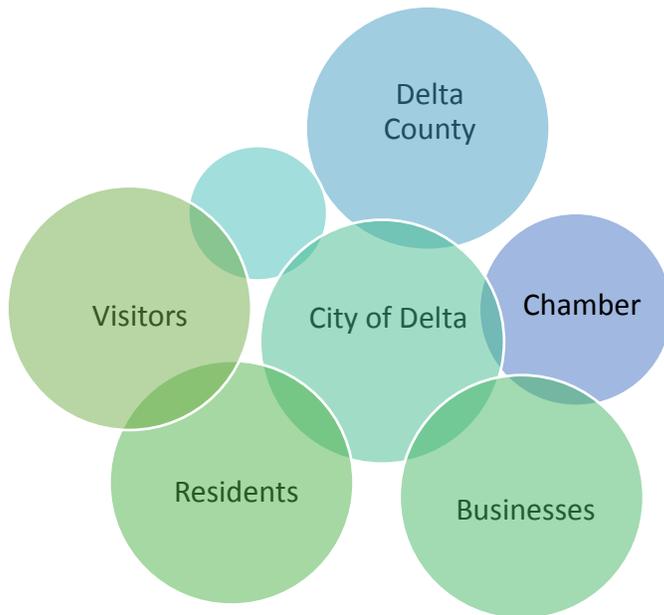
Major highways

-  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, and continues eastward through the towns of Hotchkiss and Crawford. The highway crosses the Gunnison River at Blue Mesa Reservoir with a southern terminus at US Highway 50 at the town of Sapinero.

The City provides a full range of services including:

Administration
Animal Control
Community Development
Golf
Parks
Police
Public Works
Recreation
Utilities – Water, Sewer, Electric





PROCESS FOR CREATING THE STRATEGIC PLAN

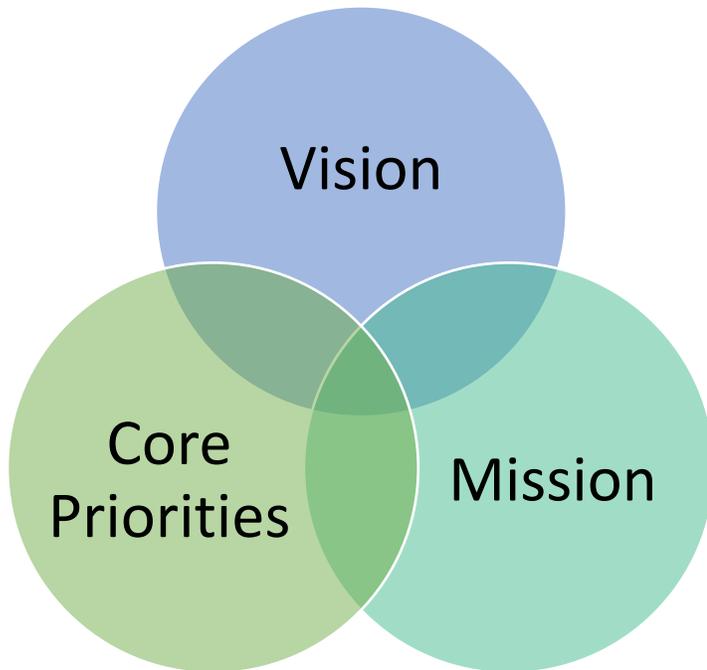
The Strategic Plan process used by the City of Delta included several steps. To begin, there was the REDI grant that allowed Delta County, with the City of Delta, to study economic development in the area. A copy of that information can be found [here](#) on the website. Better Cities, the consultant 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. The downtown area of Delta is very well designed and has stores and places for people to stop and purchase items, and there are opportunities to offer visitors a chance to stay and visit the area for several days including attracting a brand name hotel as well as expanding an building upon recreational opportunities.

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.

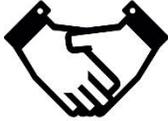
At the conclusion of a very informative, well debated two days of discussion, the team created some key points that would have to be addressed in order to move forward with the projects. In summary, those key points included:

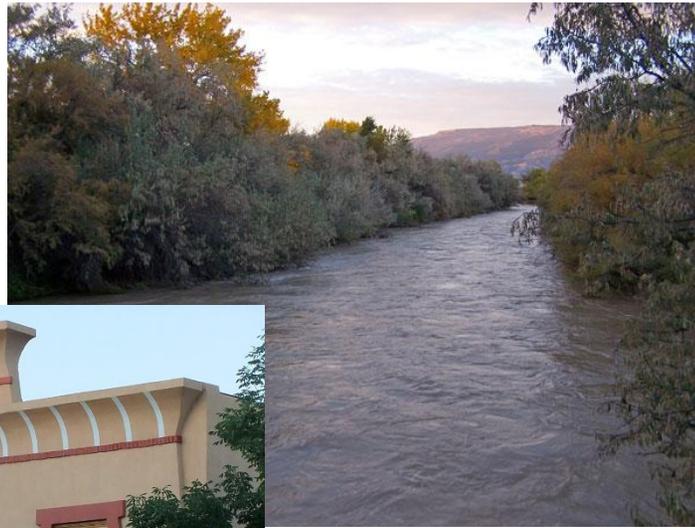
- 1) Proof of long term financial sustainability and return on investment for the City
- 2) Ability to maintain current operations and maintenance needs of the City
- 3) Prioritization in the coming budget cycles to ensure funding of the wide range of City services and operations. The golf course was 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 City’s Mission and the long term Vision of the City of Delta.

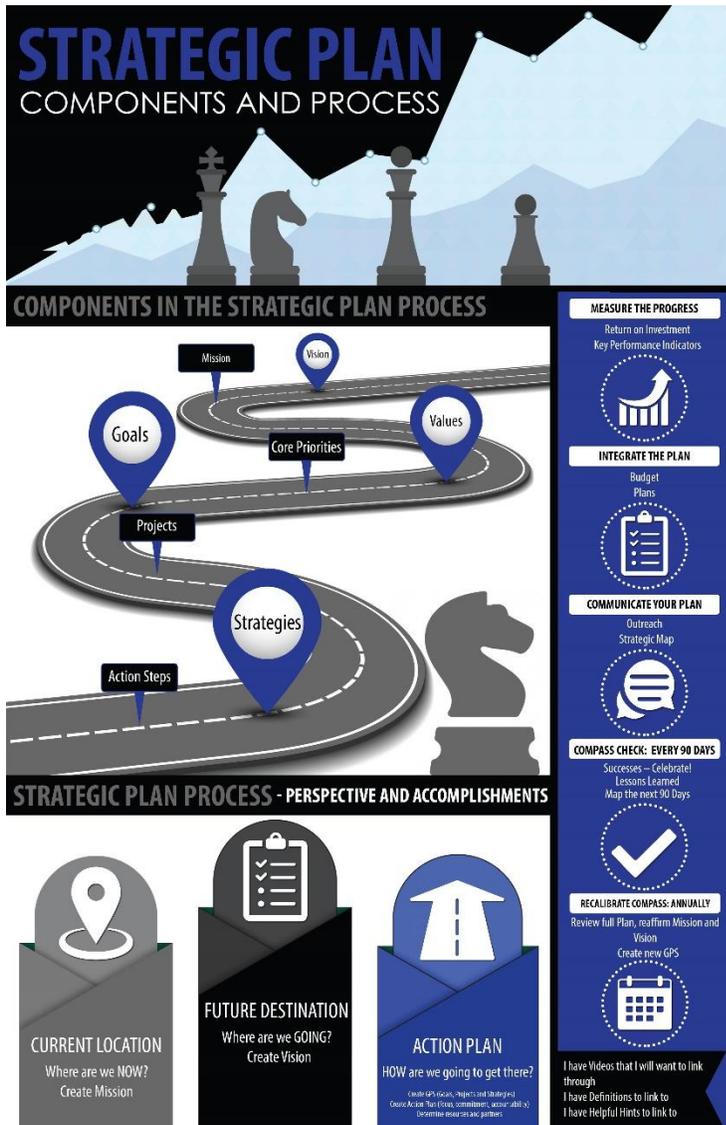


City of Delta Strategic Plan Implementation Chart

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> Mar</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>	<p>Secure Funding</p> <p>Ballot Issues</p> <p>Work with partners</p> <p>Legal Support</p> <p>Communication</p> <p>Capital Projects</p>	
			<p>River Activation</p>	<p>Communication Plan</p> <p>Budget Prioritization</p> <p>Phasing of Capital Improvements</p>



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





October 4, 2016

TO: Mayor and City Councilmembers

FROM: David Torgler, City Manager

RE: Workshop discussion regarding blight remediation projects and grant opportunities

Recommendation:

Staff is recommending that the City Council apply for a \$507,000 Community Development Block Grant (CDBG) for blight remediation projects and commit to a local match of 20% (\$101,400).

Background:

City staff has been advised by DOLA officials that there is the strong possibility the City would be eligible for an out-of-cycle CDBG grant in the amount of approximately \$507,000 that must be used for blight remediation projects; e.g. site acquisition, site assessment, environmental assessment and remediation, professional services, site stabilization, remediation, demolition and documentation. The City must commit a local match equal to 20% - 25% to qualify for this grant. Due to limited local funds staff is recommending a 20% match or approximately \$101,400.

Because funding is from the federal government there are certain limitations and requirements for the use of these funds. One requirement is that properties to be acquired must receive notice that their property is being considered for acquisition before the grant application is submitted. Another requirement is that properties to be acquired cannot be acquired through eminent domain. Other requirements to use these funds include, but are not limited to, the application of wage requirements, review by the State Historic Preservation Office (SHPO), EEO documentation, bidding requirements, meeting state and federal remediation requirements.

This grant opportunity can be used for the acquisition and clean-up of one or more properties. Staff has identified five properties that will meet the blight requirements and are located in or near downtown Delta that should be prioritized by the City Council for acquisition, demolition and site remediation. Staff recommends a discussion with the City Council regarding how these sites can be acquired, cleaned-up and redeveloped as part of a prioritization process.

This is urban renewal, and can be linked to the City's urban renewal projects through DURA.

The City Council can work with DURA to fund the proposed local match once DURA has funds available, and work on project timing with DURA that will maximize TIF benefits to fund DURA activities. If the successful project(s) are within close proximity to the proposed DURA Gateway and river activation projects then TIF proceeds from the CDBG funded projects can be used to provide funding for these other urban renewal projects provided that they are included within the urban renewal project plan area.

Cost:

The City must commit a local match equal to 20% - 25% to qualify for this grant. Due to limited local funds staff is recommending a 20% match or approximately \$101,400. As discussed above, by the City Council reaching an agreement with DURA it is possible for DURA to reimburse the City of Delta for local match expenses.

Alignment with Strategic Planning:

Applying for these funds is in alignment with several core priorities of the City including, but not limited to: maintaining financial stability, Delta pride, and keeping and improving the quality of life in Delta. The City's Mission is to *Preserve and enhance our community through collaborative efforts providing services that improve the quality of life*. Working with DOLA and DURA on these urban renewal project(s) is in alignment with the City's Mission. The City's 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*. The proposed urban renewal projects are in alignment with the City's Vision.

Actions to be Taken if Approved:

Following completion of a public hearing for the Community Development Block Grant to provide funding for blight remediation staff will notify owners of properties identified as being of interest for acquisition and then the City Council will need to approve the required documents for funding. The City Council will need to provide funding in the 2017 City of Delta Budget as local match. The City Council will need to meet with DURA to discuss if the proposed urban renewal activities can be part of DURA's project plans and if DURA will provide reimbursement to the City for urban renewal expenses.