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

- **50** 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.

- **65** 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.

- **92** 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

1. **Perspective and Trends**
   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.

2. **Brainstorming and Focus**
   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.

3. **GPS (Goals, Projects and Strategies)**
   This is the heart of the Plan. From the Long List we establish Core Priorities and our future direction. Goals: (The Why), Projects: (The What) and Strategies: (The How). SWOT and SMART are both applied during this step.

4. **Measurable Actions**
   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.

5. **Celebrate, Evaluate and Report**
   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.
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

<table>
<thead>
<tr>
<th>Vision and Mission</th>
<th>Core Priorities</th>
<th>Economic Development Area</th>
<th>Action Step</th>
</tr>
</thead>
</table>
| **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. | Financial Stability  
Markeeting  
Destination  
Delta  
Business and Builder Friendly  
Delta Pride!  
Young People and Jobs  
Keep and Improve the Quality of Life | Hotel and Conference Center  
River Activation | Secure Funding  
Ballot Issues  
Work with partners  
Legal Support  
Communication  
Capital Projects  
Communication Plan  
Budget Prioritization  
Phasing of Capital Improvements |
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

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

<table>
<thead>
<tr>
<th>Core Priority</th>
<th>Action Step</th>
<th>Details</th>
<th>Who?</th>
<th>By When?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Communication Plan</td>
<td></td>
<td>David and Wilma</td>
<td>November, 2016</td>
</tr>
<tr>
<td></td>
<td>Prioritization in the budget</td>
<td>In 2017 cycle, see details below</td>
<td>David, Team and Council</td>
<td>Ongoing, must happen for 2017, so starts NOW</td>
</tr>
<tr>
<td></td>
<td>Phasing of the River Restoration Project (working with the Parks Master Plan)</td>
<td>Must decide about the river projects and budget</td>
<td>Wilma</td>
<td>September, 2017 Parks Master Plan completed in late 2018</td>
</tr>
<tr>
<td></td>
<td>Set expectations of timing and cost for the public</td>
<td>Make them clear</td>
<td>Wilma and team</td>
<td>Ongoing</td>
</tr>
<tr>
<td></td>
<td>Ballot Question Discussion</td>
<td>Combined with Hotel Action Plan</td>
<td>Mayor and City Council</td>
<td>April, 2018</td>
</tr>
<tr>
<td></td>
<td>4 month update</td>
<td>Combined with Hotel</td>
<td>David and team</td>
<td></td>
</tr>
<tr>
<td>6 month update</td>
<td>Combined with Hotel Action Plan</td>
<td>David and Team</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
City of Delta
Strategic Map

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

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.

Core 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