BOARD OF TRUSTEES
January 19, 2021
6:30 PM

Work Session Meeting

Webinar Link: https://zoom.us/j/98583951557?pwd=ZzArTG5HTEl1eVgzUEFSNmU3QnJ6dz09
Passcode: 904297
Webinar ID: 985 8395 1557
Or iPhone one-tap :
US: +13462487799,,98583951557# or +16699009128,,98583951557#
Or Telephone:
US: +1 346 248 7799 or +1 669 900 9128 or +1 253 215 8782

No member or officer will be present at a physical meeting location based on the Town's emergency declaration and the mayor's determination that presence would be inadvisable.

Members of the public may also provide public comment or comment on a specific agenda item by sending an email to euckerkk@wellingtoncolorado.gov. The email must be received by 5:00 p.m. Tuesday January 12, 2021 and will be read into the record during public comment or public comment for the agenda item.

A. ITEMS

1. Town Hall Site Selection

   - Staff presentation: Hallie Sheldon, Management Analyst

2. Strategic Plan Survey Results

   - Staff presentation: Mahalia Henschel

The Town of Wellington will make reasonable accommodations for access to Town services, programs, and activities and special communication arrangements Individuals needing special accommodation may request assistance by contacting at Town Hall or at 970-568-3380 ext. 110 at least 24 hours in advance.

Board of Trustees Meeting

Date: January 19, 2021
Submitted By: Hallie Sheldon, Management Analyst
Subject: Town Hall Site Selection
- **Staff presentation: Hallie Sheldon, Management Analyst**

EXECUTIVE SUMMARY

The Town of Wellington was awarded a $25,000 Department of Local Affairs (DOLA) grant with a 50/50 match for a Town Hall Space Needs/Site Selection study. The deadline to complete this study in order to comply with the grant was March 30, 2021, but the Town has received a 6-month extension from DOLA and the deadline has been pushed to September 30, 2021. Even with the Harrison House expansion delaying the timeline for construction of the Town Hall site, the Town needs to complete the site selection process to determine where to build Town Hall while the grant funding is still available.

BACKGROUND / DISCUSSION

In Fall 2019, the Town of Wellington received a Colorado Department of Local Affairs (DOLA) grant to aid in the cost of finding a Town Hall location. The Town was awarded $25,000 at a 50/50 match to conduct a Town Hall Space Needs/Site Selection study. The Town moved forward with hiring Infusion Architects to conduct this study with the total contract price of $32,000.

In March 2020, the Town of Wellington and Infusion Architects held 2 public outreach meetings to receive feedback from the public on where Town Hall should be located and what desired features they had for the building. Please see the attached documents with the dot-exercise results.

After these meetings, Infusion Architects met with each department in the Town to discuss staffing projections. The Larimer County Sheriff's Office (LSCO) and the Wellington Fire Protection District (WFPD) were included in the staffing projections of the building. With the unexpected circumstances with Town staff turnover and the global pandemic, this project was delayed after staffing projections and concept drawings were complete.

After further discussions between the Board of Trustees and Town staff, there was an agreement that there were immediate space needs that needed to be addressed. The Town pursued the option of modular units and renting available spaces. After seeing the lofty prices of modular units and renting options with little return investment, the Town pursued the option of expanding the Harrison House.

Expanding the Harrison House delays the need for the future Town Hall building while the Town focuses on the pressing needs of the Water and Wastewater Plant expansions. However, the selection of the site for future Town Hall must continue in order to comply with the grant funding requirements of the DOLA grant.

Tonight, Town staff is hoping to receive direction from the Board of Trustees as to how they would like to proceed with selecting a site. There are three questions that we are aiming to answer to move forward with this process:

Would you like to see a campus of municipal services at this site or a singular building?
Would you like to see Town Hall centralized in Downtown Wellington or in a projected development area?
Would you like to prioritize already Town-owned land above all other priorities such as size, location, etc.?

STAFF RECOMMENDATION

ATTACHMENTS

1. Town Hall Study Powerpoint
2. Wellington Dot Exercise Results
3. 2020-06-10 - Wellington Program
4. Town of Wellington - Concept Drawings 7-21-20 (1)

Town Hall Site Selection Discussion

Hallie Sheldon, Management Analyst

Goal of today:

Receive high-level feedback regarding a new Town Hall location

Where we have been...

- Fall 2019, Town awarded $25k DOLA grant for Town Hall Space Needs/Site Selection Study
  - Infusion Architects hired
- March 2020, 2 public outreach meetings
- Infusion staffing projections created
  - LCSO & Fire District included
- To address immediate space needs issues, explored other options → Harrison House expansion

Where are we going...

- Ensure DOLA grant funding is fulfilled
- Infusion Architects
    - Community engagement data and staffing projections
- Determine Campus vs. Single Building
- Partnerships within building - LCSO and Fire
- Location: Downtown vs. New Development
- Already Owned Land vs. New Land

Things to consider

- Timely location for Larimer County Sheriff and Town Staff to respond to resident needs
- Ease of access and location
- Catalyst for utility services (benefit for future development)

TOWN OF WELLINGTON

Questions to discuss

Campus of municipal services or only one building on site (Town Hall)?

- Campus could include:
  - Library
  - Recreation Center
  - Community event spaces (indoor and outdoor)
- Benefits of campus:
  - Ease of access for residents
  - Ease of collaboration for Town Staff
  - One purchase of land
- Considerations for campus:
  - Larger land needed
  - Town property limitation

Should it be located on land already owned by the Town?

Location of Leeper Center, Recreation building, 2 Recreation Fields, Nanoplant, Wilson Wells 7.71 acres

Property off 6th & Wilson- Co-owned with Boys and Girls Club 17.76 acres

Centralized to Downtown area or part of New/Future Development Areas?

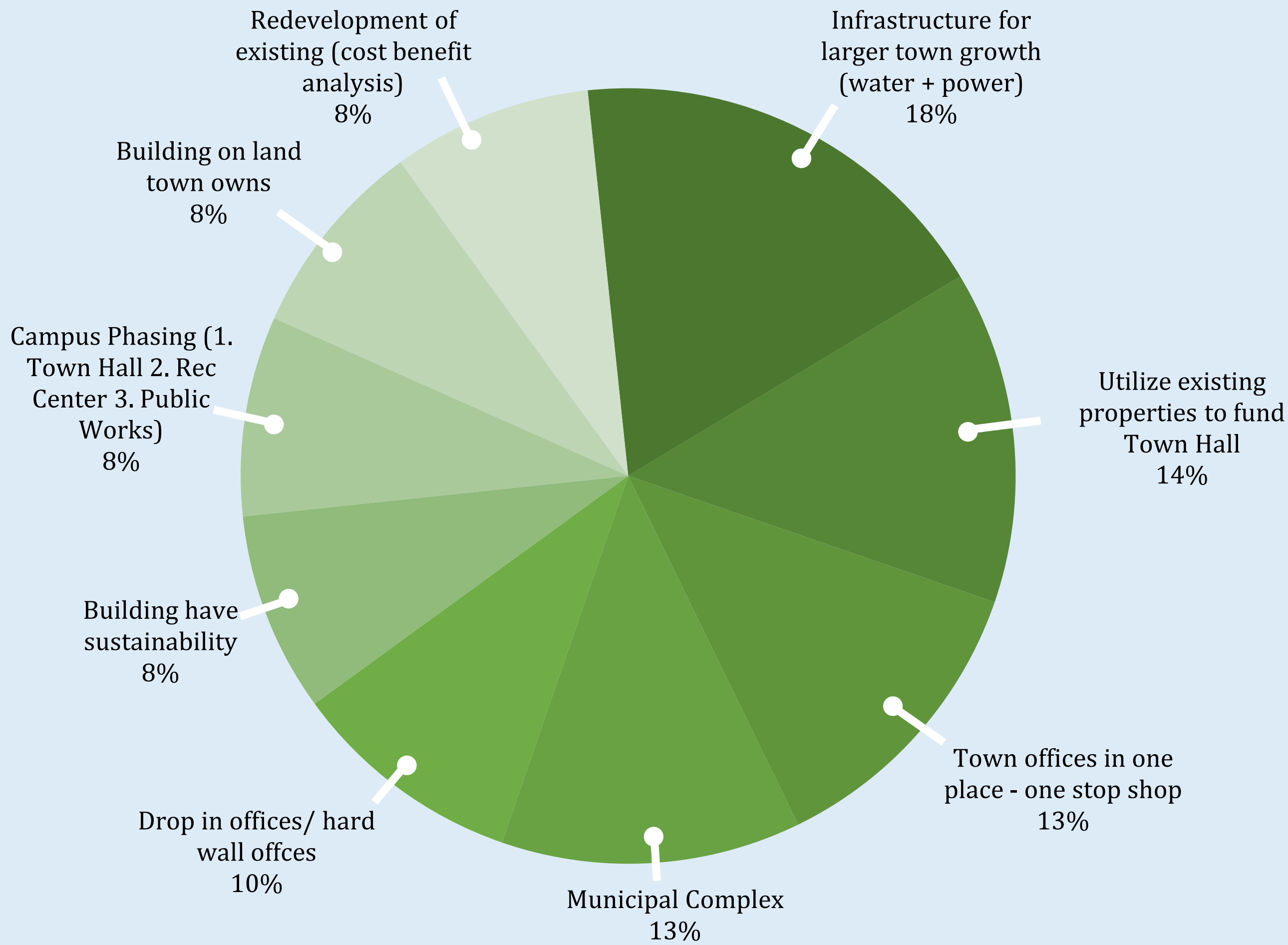
TOWN OF WELLINGTON

Town Hall Master Plan
Dot Exercise Results

infusion ARCHITECTS

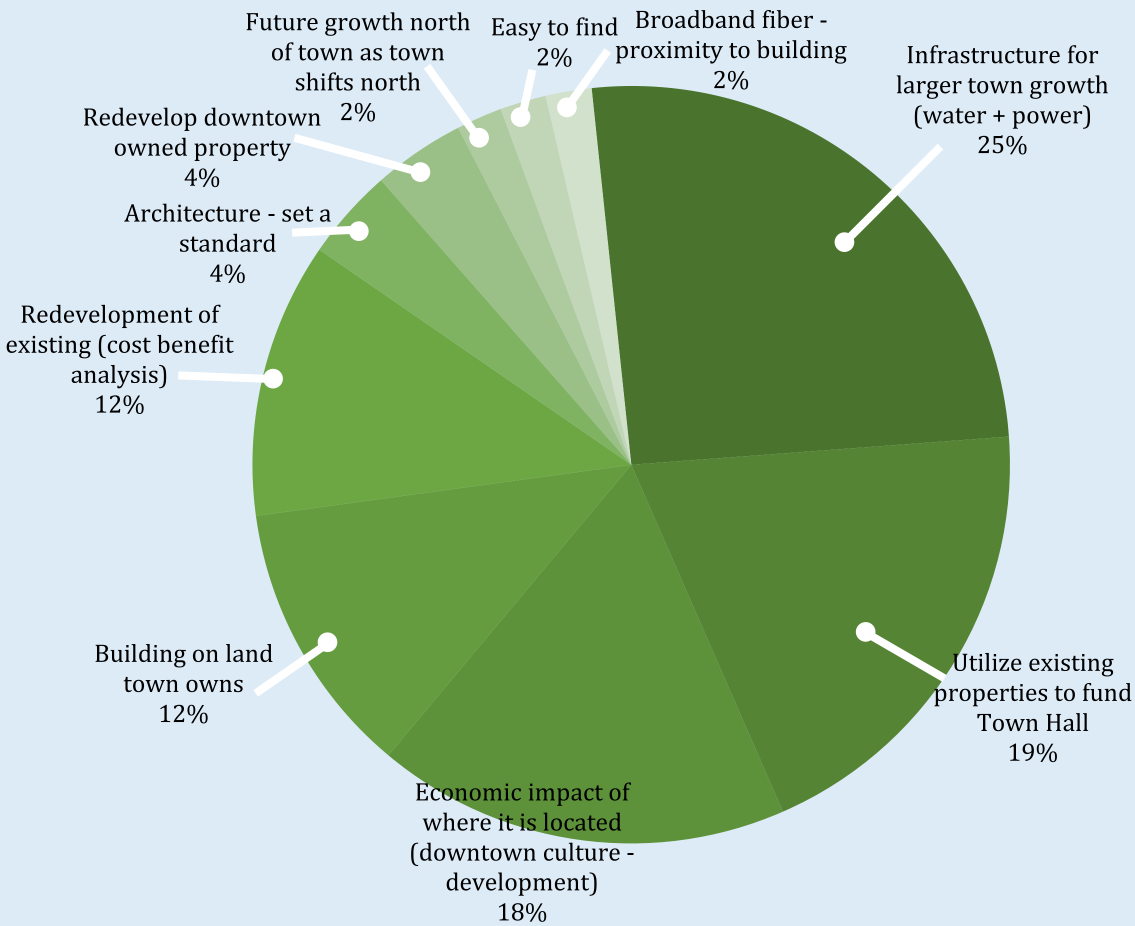
Overall Top 9

CATEGORY	ACTUAL
Infrastructure for larger town growth (water + power)	13
Utilize existing properties to fund Town Hall	10
Town offices in one place - one stop shop	9
Municipal Complex	9
Drop in offices/ hard wall offces	7
Building have sustainability	6
Campus Phasing (1. Town Hall 2. Rec Center 3. Public Works)	6
Building on land town owns	6
Redevelopment of existing (cost benefit analysis)	6
Total	**72**



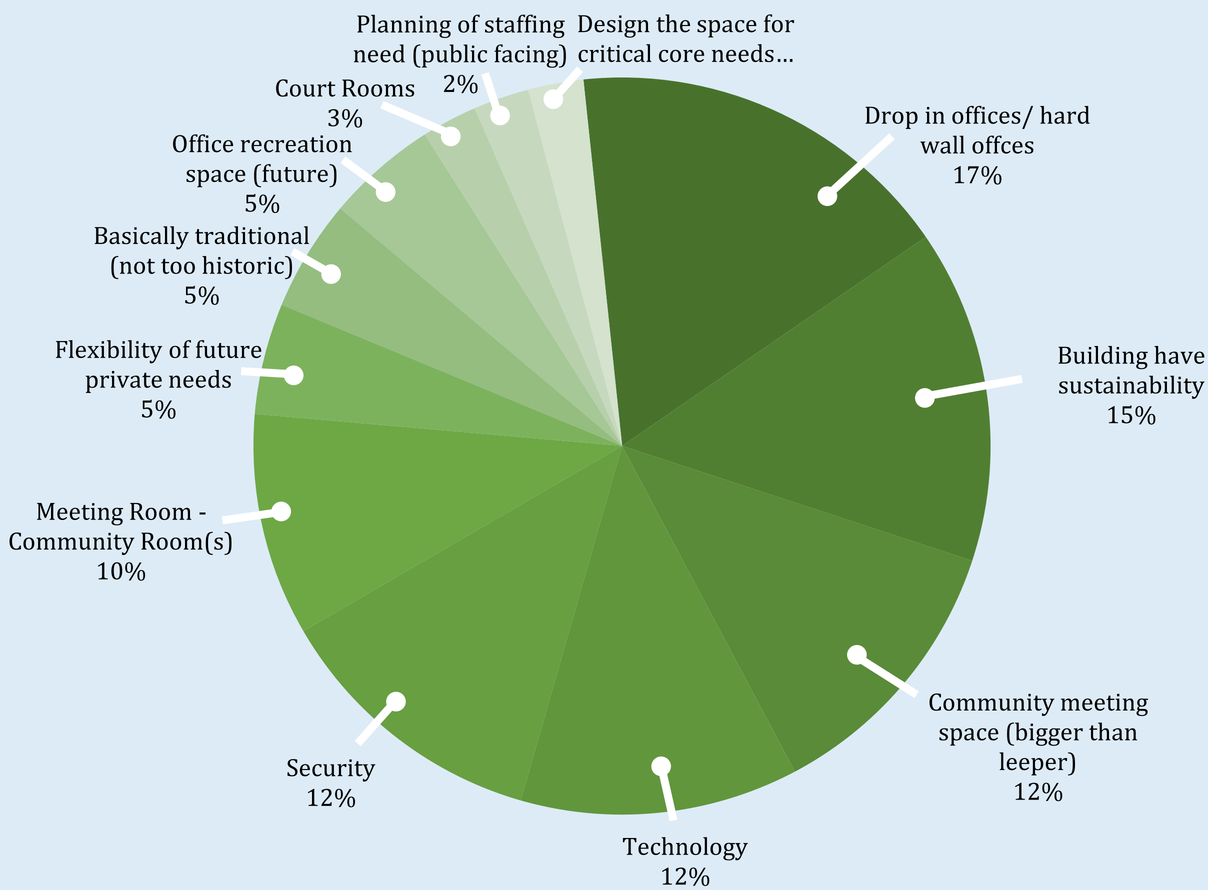
Location Topics

CATEGORY	ACTUAL
Infrastructure for larger town growth (water + power)	13
Utilize existing properties to fund Town Hall	10
Economic impact of where it is located (downtown culture - development)	9
Building on land town owns	6
Redevelopment of existing (cost benefit analysis)	6
Architecture - set a standard	2
Redevelop downtown owned property	2
Easy to find	1
Future growth north of town as town shifts north	1
Broadband fiber - proximity to building	1
Total	**51**



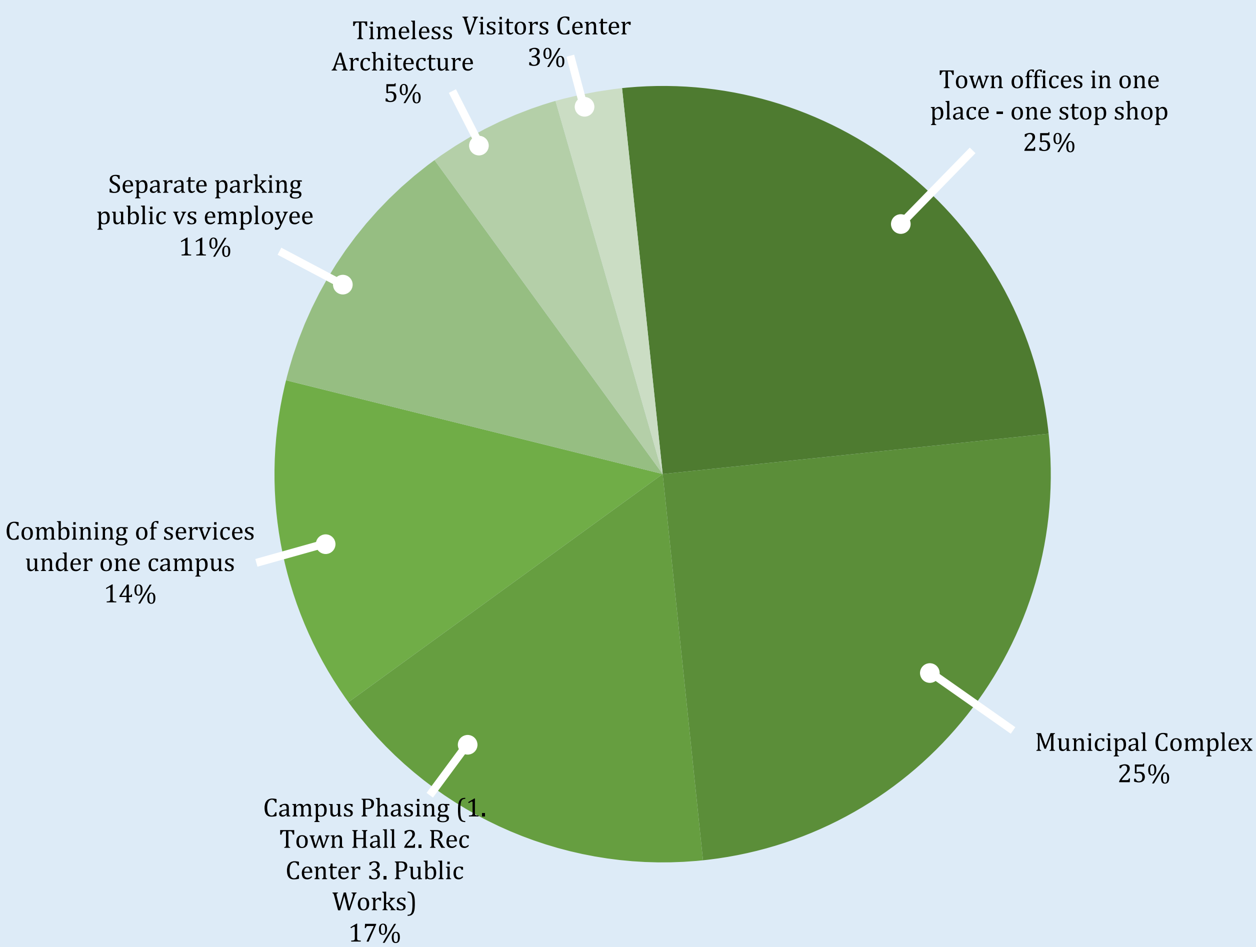
Function Topics

CATEGORY	ACTUAL
Drop in offices/ hard wall offces	7
Building have sustainability	6
Community meeting space (bigger than leeper)	5
Technology	5
Security	5
Meeting Room - Community Room(s)	4
Flexibility of future private needs	2
Basically traditional (not too historic)	2
Office recreation space (future)	2
Court Rooms	1
Planning of staffing need (public facing)	1
Design the space for critical core needs	1
Total	**41**



Campus Topics

CATEGORY	ACTUAL
Town offices in one place - one stop shop	9
Municipal Complex	9
Campus Phasing (1. Town Hall 2. Rec Center 3. Public Works)	6
Combining of services under one campus	5
Separate parking public vs employee	4
Timeless Architecture	2
Visitors Center	1
Total	**36**



Data from 3-3-2020 Group

Sorting	Item	Dots
Campus	Separate parking public vs employee	1.00
Campus	Municipal court building	0.00
Campus	Senior rec center	0.00
Campus	Campus Phasing (1. Town Hall 2. Rec Center 3. Public Works)	6.00
Campus	Town offices in one place - one stop shop	9.00
Campus	Visitors center	1.00
Campus	Municipal complex	5.00
Campus	Parking Lots	1.00
Function	Not in your face secure but secure	2.00
Function	Well designed access point to functions	0.00
Function	Good public vs private zones access	1.00
Function	Good internet	0.00
Function	Preserve architecture	0.00
Function	Consider design to control emotional issues	0.00
Function	Design for future security	2.00
Function	ADA Accessibility priority	0.00
Function	Variety of option	0.00
Function	Community meeting space w/ kitchen space	1.00
Function	Tech option for meeting space	0.00
Function	Utility + Function within building	0.00
Function	Basically traditional (not too historic)	2.00
Function	Nature - Inside / outside flow	1.00
Function	Community meeting space (bigger than leeper)	5.00
Function	Innovative/ forward thinking (energy + parking)	1.00
Function	Office recreation space (future)	2.00
Location	Open areas around the building	0.00
Location	Repurpose existing (Library?)	0.00
Location	Maintain central downtown (parking concerns)	1.00
Location	Be mindful of existing homes/ facilities	0.00
Location	Infrastructure for larger town growth (water + power)	7.00
Location	Future growth north of town as town shifts north	1.00
Location	West of Cty. Rd. 9 across from high school	0.00
Location	If north do you effect industrial growth	0.00
Location	Fire District (12-15 admin offices / formal mtg. space/ sherif + police admin)	0.00
Location	Aesthetically pleasing	0.00
Location	Washington + 3rd	1.00
Location	Redevelopment of existing (cost benefit analysis)	5.00

Data from 3-3-2020 Group

Location	Combine old + new (not drastic difference + trees / landscaping)	0.00
Location	In an area zoned correctly	0.00
Location	Infrastructure connectivity service	0.00
Location	Architecture - set a standard	2.00
Location	Building location not downtown	0.00
Location	Redevelop downtown owned property	2.00
Location	Landmark (looks like)	0.00
Location	Economic impact of where it is located (downtown culture - development)	7.00
Location	First responders in the building fire/police	0.00
Location	Plan for growth (Land, Building, Town)	6.00
Location	Easy to find	1.00

Data from 3-10-2020 Group

Sorting	Item	Dots
Campus	Combining of services under one campus	5.00
Campus	Architecture should be timeless	2.00
Campus	Centennial Park don't use b/c size + economics	0.00
Campus	Growth in relation to location	0.00
Campus	Adequate parking	2.00
Campus	Municipal Complex (Post office, rec center, town hall, fire, library, utility, public works, police, senior resource)	4.00
Campus	Security of multi-complex	0.00
Campus	Shared resources @ all services	0.00
Function	Tech + Work at Home	2.00
Function	Meeting Room - Community Room(s)	3.00
Function	Court Rooms	1.00
Function	Programming current needs (work from home)	2.00
Function	Planning of staffing need (public facing)	1.00
Function	Structure deals w/ future technologies	2.00
Function	Community room separate @ Centennial Park	0.00
Function	Building have sustainability	3.00
Function	Flexibility of future private needs	2.00
Function	Maintenance factor of facilities	0.00
Function	Flexible design and reconfiguration	0.00
Function	Design the space for critical core needs	1.00
Function	Central smart rooms (audio and visual)	1.00
Function	Drop in offices/ had wall offces	5.00
Function	Strive for net zero structure	1.00
Location	Building on land town owns	6.00
Location	Property on 6th Street - Evaluate	2.00
Location	Property on 3rd + Washingtong - Eval.	1.00
Location	Limited Placement of Town Hall - North or West	0.00
Location	If in downtown - resemble that Style	0.00
Location	Offsite Community	0.00
Location	Utilize existing properties to fund Town Hall	2.00
Location	Minimize public expense for future town	5.00
Location	Relative closeness to downtown (contributes to downtown revenue)	1.00
Location	Broadband fiber - proximity to building	1.00
Location	Community Convenience	0.00

Space List Completion Date: **mm.dd.yyyy**
Plan Completion Date: **mm.dd.yyyy**

	Current Staffing	Staffing 2030	Staffing 2040	Space List	Plan xx.xx.xxxx	Remarks
TOTALS	**45**	**91**	**139**	**28,073**	**#VALUE!**	
Shared Common						
TOTAL SQUARE FOOTAGE	-		-	6,395	#VALUE!	
Town Administration						
TOTAL SQUARE FOOTAGE	5.00	8.00	10.00	5,397	-	
Wellington Fire Protection Administration						
TOTAL SQUARE FOOTAGE	7.00	19.00	27.00	2,772	-	
Larimer County Sheriff's						
TOTAL SQUARE FOOTAGE	10.50	14.50	25.00	2,661	-	
Legal						
TOTAL SQUARE FOOTAGE	0.00	2.00	5.00	434	-	
Human Resource Management						
TOTAL SQUARE FOOTAGE	1.00	3.00	4.00	868	-	
Communications						
TOTAL SQUARE FOOTAGE	0.00	3.00	5.00	644	-	
Information Technology						
TOTAL SQUARE FOOTAGE	0.00	2.00	4.00	630	-	
Economic Development						
TOTAL SQUARE FOOTAGE	1.00	1.00	5.00	322	-	

-	Total Current **Staffing**	6,395	Total Square Footage for **2025**
-	Total Proposed **Staffing** 2025	#VALUE!	Total Square Footage (Plan)
-	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	Staffing			Space List per 2025 Numbers			Space List per 2040 Numbers			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Public Arrival										
Vestibule				1.00	150	150	-	-	-	
Lobby				1.00	600	600	-	-	-	
Front Reception				1.00	90	90	-	-	-	
Welcome Center				1.00	120	120	-	-	-	
Public Toilets				1.00	600	600	-	-	-	
				-	-	-	-	-	-	
Shared Needs										
Break Room				1.00	600	600	-	-	-	
Large Conference Room (10-12)				1.00	200	200	-	-	-	
Medium Conference Room (6-8)				1.00	150	150	-	-	-	
Small Conference Room (2-4)				1.00	120	120	-	-	-	
Lactation Room				1.00	50	50	-	-	-	
Restroom W/ Showers				1.00	450	450	-	-	-	
Copy Room				1.00	120	120	-	-	-	
Vending Machine Room				1.00	100	100	-	-	-	
Mayor's Office				1.00	180	180	-	-	-	
Mayor's Conference				1.00	120	120				
Additional Spaces										
Electrical Room				1.00	150	150	-	-	-	
Mechanical Room				1.00	120	120				
Janitors Closets				2.00	80	160				
Fire Riser Room				1.00	80	80				
Maintenance Room				1.00	100	100				
Server Room				1.00	150	150				
							-		#VALUE!	
Subtotal						**4,410**			**#VALUE!**	
Circulation				35%		1,544			#VALUE!	
Walls and Structure				10%		441			#VALUE!	
Total						**6,395**			**#VALUE!**	

Notes:

5.00	Total Current **Staffing**	5,397	Total Square Footage for **2025**
8	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
10	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	Staffing			Space List			Plan xx.xx.xxxx			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Town Administrator										
Office	1.00	1.00	1.00	1.00	180	180	-	-	-	
Town Manager's Private Conf. (8-10)				1.00	180	180	-	-	-	
				-	-	-	-	-	-	
Deputy Administrator										
Office	1.00	1.00	1.00	1.00	150	150	-	-	-	
				-	-	-	-	-	-	
Assistant to Administrator										
Workspace	0.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Management Intern										
Workspace	0.00	0.00	1.00	1.00	60	-	-	-	-	2040 Need
				-	-	-	-	-	-	
Management Analyst										
Office	0.00	0.00	1.00	1.00	100	-	-	-	-	2040 Need
				-	-	-	-	-	-	
Executive Assistant										
Workspace	0.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Deputy Town Clerk										
Office	0.00	1.00	1.00	1.00	120	120	-	-	-	
				-	-	-	-	-	-	
Town Clerk										
Office	1.00	1.00	1.00	1.00	100	100	-	-	-	
File Storage				1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Admin Support										
Workspace	1.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Customer Service										
Workspace	1.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Additional Spaces										
Board of Trustees Chambers				1.00	2,400	2,400	-	-	-	Partition off for a multiple space, patio outside
Commercial Kitchen				1.00	600					
Large Conference Room (16)				1.00	300	300	-	-	-	
Board Toilet				1.00	65	65	-	-	-	
General Storage				1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Subtotal	5.00	8.00	10.00							
Subtotal						**3,855**			**-**	
Circulation				30%		1,157				
Walls and Structure				10%		386			-	
Total	**5.00**	**8.00**	**10.00**			**5,397**			**-**	

7.00	Total Current **Staffing**	2,772	Total Square Footage for **2025**
19	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
27	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	Staffing			Space List			Plan xx.xx.xxxx			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Executive										
Chief	1.00	1.00	1.00	1.00	150	150	-	-	-	Plans review
Deputy Chief	0.00	1.00	1.00	1.00	120	120	-	-	-	
District Management	1.00	1.00	1.00	1.00	120	120				
Finance director	1.00	1.00	1.00	1.00	120	120				
Personnel Services	1.00	1.00	1.00	1.00	120	120	-	-	-	
Adminstration/Ops Support										
POI/Comms	1.00	2.00	2.00	2.00	60	120	-	-	-	
IT/GIS		1.00	2.00	1.00	60	60				
Admin Assistant		2.00	3.00	2.00	60	120	-	-	-	
Facilities/Logistics		1.00	2.00	1.00	60	60	-	-	-	
Accred/Plan Manager		1.00	2.00	1.00	80	80	-	-	-	
EMS	1.00	2.00	4.00	2.00	60	120	-	-	-	
				-	-	-	-	-	-	
				-	-	-	-	-	-	
Fire Prevention										
Fire Marshal	1.00	1.00	1.00	1.00	150	150	-	-	-	
Public Education		1.00	1.00	1.00	60	60				
Investigator/Hazmat		1.00	1.00	1.00	120	120				
Inspector		1.00	3.00	1.00	60	60				
Plans Reviewer		1.00	1.00	1.00	120	120				
				-	-	-	-	-	-	
Additional Spaces										
Storage Room				1.00	80	80	-	-	-	Uniforms, EMS, Supplies
Dedicated Server Room				1.00	50	50				
Conference Room				1.00	150	150				
				-	-	-	-	-	-	
Subtotal	7	19	27			**1,980**			**-**	
Circulation				30%		594			-	
Walls and Structure				10%		198			-	
Total	**7.00**	**19.00**	**27.00**			**2,772**			**-**	

Notes:

10.50	Total Current **Staffing**
15	Total Proposed **Staffing** 2025
25	Total Proposed **Staffing** 2040

2,661	Total Square Footage for **2025**
-	Total Square Footage (Plan)
	Total Difference from 2025 & Plan

Description	Staffing current	Staffing 2025	Staffing 2040	Space List qty.	Space List area	Space List total sf	Plan xx.xx.xxxx qty.	Plan area	Plan total sf	Remarks
Sergeant										
Office	1.00	1.00	3.00	1.00	180	180	-	-	-	
				-	-	-	-	-	-	
Corporal										
Workspace	1.00	2.00	3.00	2.00	60	120	-	-	-	Shared Cubical
				-	-	-	-	-	-	
Patrol Deputy										
Workspace	6.00	7.00	12.00	7.00	60	420	-	-	-	Drop-in spaces
				-	-	-	-	-	-	
School Resource Officer										
Workspace	1.00	2.00	2.00	2.00	60	120	-	-	-	Drop-in
				-	-	-	-	-	-	
Desk Deputy										
Workspace	1.00	1.00	1.00	1.00	80	80	-	-	-	Near the front, point of contact for citizens, security
				-	-	-	-	-	-	
Investigator / Detective										
Office	0.50	0.50	1.00	1.00	120	120	-	-	-	
Interview Room				1.00	120	120				
Evidence Lockers				1.00	16	16				Exhaust Fan
Short Term Hold Room				1.00	80	80				
Shared Toilet				1.00	65	65	-	-	-	
Lieutenant										
Will take Sergeant Office	0.00	0.00	1.00	-	-	-	-	-	-	
				-	-	-	-	-	-	
Community Service Officer										
Workspace	0.00	0.00	1.00	1.00	60	-	-	-	-	2040 Need
				-	-	-	-	-	-	
Records Technician										
Workspace	0.00	1.00	1.00	1.00	60	60	-	-	-	Printing, scanning and shredding capability
				-	-	-	-	-	-	
Additional Spaces										
Storage Room	0.00	0.00	0.00	1.00	100	100	-	-	-	Community Education materials
Gun Vault				1.00	40	40				
Patrol Bike Storage				1.00	60	60				
Print Scan Copy Room				1.00	120	120				
Conference Room				1.00	200	200				10-12 people
Employee Parking Separate				-	-	-	-	-	-	Needs to be near rear entry
Outside Pickup Space				-	-	-	-	-	-	Needs to be near rear entry
Subtotal	11	15	25			**1,901**			**-**	
Circulation				30%		570			-	
Walls and Structure				10%		190			-	
Total	**10.50**	**14.50**	**25.00**			**2,661**			**-**	

Notes:

-	Total Current **Staffing**	434	Total Square Footage for **2025**
2	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
5	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	Staffing			Space List			Plan xx.xx.xxxx			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Town Attorney										
Office	0.00	1.00	1.00	1.00	150	150	-	-	-	
				-	-	-	-	-	-	
Deputy Town Attorney										
Office	0.00	0.00	1.00	1.00	120	-	-	-	-	2035 and beyond
				-	-	-	-	-	-	
Paralegal										
Office	0.00	1.00	1.00	1.00	100	100	-	-	-	
				-	-	-	-	-	-	
Legal Assistant										
Workspace	0.00	0.00	1.00	1.00	80	-	-	-	-	2035 and beyond
				-	-	-	-	-	-	
Future Legal										
Office	0.00	0.00	1.00	1.00	120	-	-	-	-	2035 and beyond
				-	-	-	-	-	-	
Additional Spaces										
Storage				1.00	60	60	-	-	-	
Space				-	-	-	-	-	-	
Space				-	-	-	-	-	-	
Subtotal	0	2	5			**310**			-	
Circulation				30%		93			-	
Walls and Structure				10%		31			-	
Total	**-**	**2.00**	**5.00**			**434**			**-**	

Notes:

1.00	Total Current **Staffing**	868	Total Square Footage for **2025**
3	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
4	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	Staffing			Space List per 2025 Numbers			Plan xx.xx.xxxx			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
HR Director										
Large Office	1.00	1.00	1.00	1.00	150	150	-	-	-	Needs Sound Mitigation
Small Conference Table				1.00	120	120	-	-	-	Needs Sound Mitigation
HR Generalist										
Medium Office	0.00	1.00	1.00	1.00	120	120	-	-	-	Needs Sound Mitigation
Lockable Closet				1.00	30	30	-	-	-	
Risk & Safety Management										
Small Office		1.00	1.00	1.00	100	100	-	-	-	Could be a shared position with Public Works
-				-	-	-	-	-	-	
Admin Support										
Cubicle			1.00	1.00	60	-	-	-	-	2030 and beyond
				-	-	-	-	-	-	
Additional Spaces										
Locking File Storage				1.00	80	100	-	-	-	(8-12) 4-drawer horizontal files in locked room
				-	-	-	-	-	-	
Subtotal	1	3	4			**620**			**-**	
Circulation				30%		186			-	
Walls and Structure				10%		62			-	
Total	**1.00**	**3.00**	**4.00**			**868**			**-**	

Notes:

-	Total Current **Staffing**	644	Total Square Footage for **2025**
3	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
5	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	Staffing			Space List			Plan xx.xx.xxxx			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Public Information Officer										
Office	0.00	1.00	1.00	1.00	150	150	-	-	-	
Community Engagement										
Office	0.00	1.00	1.00	1.00	100	100	-	-	-	
				-	-	-	-	-	-	
Website Manager / Designer										
Staffing	0.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Website Maintenance										
Staffing	0.00	0.00	1.00	1.00	60	-	-	-	-	2030 need and beyond
				-	-	-	-	-	-	
Future Communications										
Staffing	0.00	0.00	1.00	1.00	60	-	-	-	-	2035 need and beyond
				-	-	-	-	-	-	
Additional Spaces										
Storage (Cameras, equip, grn scrn)				1.00	150	150	-	-	-	
				-	-	-	-	-	-	
Subtotal	0	3	5			**460**			**-**	
Circulation				30%		138			-	
Walls and Structure				10%		46			-	
Total	**-**	**3.00**	**5.00**			**644**			**-**	

Notes:

-	Total Current **Staffing**	630	Total Square Footage for **2025**
2	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
4	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	**Staffing**			**Space List**			**Plan xx.xx.xxxx**			**Remarks**
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
IT Director										
Office	0.00	1.00	1.00	1.00	150	150	-	-	-	
IT Specialist										
Workspace	0.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Future IT										
Workspace	0.00	0.00	2.00	2.00	60	-	-	-	-	2030 need
				-	-	-	-	-	-	
Additional Spaces										
Storage for Equip				1.00	120	120	-	-	-	
Computer Work Area				1.00	120	120	-	-	-	
Subtotal	0	2	4			**450**			-	
Circulation				30%		135			-	
Walls and Structure				10%		45			-	
Total	**-**	**2.00**	**4.00**			**630**			**-**	

Notes:

1.00	Total Current **Staffing**	322	Total Square Footage for **2025**
1	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
5	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	**Staffing**			**Space List**			**Plan xx.xx.xxxx**			**Remarks**
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Economic Development										
Office	1.00	1.00	1.00	1.00	150	150	-	-	-	
ED Specialist										
Office	0.00	0.00	1.00	1.00	100		-	-	-	
				-	-	-	-	-	-	
Marketing										
Office	0.00	0.00	1.00	1.00	100		-	-	-	
				-	-	-	-	-	-	
Future ED										
Staffing	0.00	0.00	2.00	2.00	60	-	-	-	-	2030 need
				-	-	-	-	-	-	
Additional Spaces										
Storage				1.00	80	80	-	-	-	Information and marketing storage
				-	-	-	-	-	-	
Subtotal	1	1	5			**230**			**-**	
Circulation				30%		69			-	
Walls and Structure				10%		23			-	
Total	**1.00**	**1.00**	**5.00**			**322**			**-**	

Notes:

5.00	Total Current **Staffing**
5	Total Proposed **Staffing** 2025
8	Total Proposed **Staffing** 2040
1,092	Total Square Footage for **2025**
-	Total Square Footage (Plan)
0%	Total Difference from 2025 & Plan

Description	Staffing current	Staffing 2025	Staffing 2040	Space List per 2025 Numbers qty.	area	total sf	Space List per 2040 Numbers qty.	area	total sf	Remarks
Finance Director / Town Treasurer										
Office	1.00	1.00	1.00	1.00	150	150	-	-	-	
					-	-	-	-	-	
Assistant Finance Director										
Office	1.00	1.00	1.00	1.00	120	120	-	-	-	
				-	-	-	-	-	-	
Staff Accountant										0
Small Office - Account Manager	0.00	0.00	1.00	1.00	120	-	-	-	-	2030 Need
Cubicle - Standard	0.00	0.00	0.00	2.00	60	-	-	-	-	2030 Need
AP										
Cubicle - Standard	1.00	1.00	1.00	1.00	60	60	-	-	-	
Cubicle - Standard	0.00	0.00		3.00	60	-	-	-	-	2030 Need and beyound
Payroll										
Small Office			1.00	1.00	120	-	-	-	-	2030 Need
				-	-	-	-	-	-	
Utility Billing										
Cubicle - Standard	1.00	1.00	1.00	1.00	60	60	-	-	-	
Cubicle - Standard				3.00	60	-	-	-	-	2030 Need
Purchasing / Payroll / Grants										
Small Office	1.00	1.00	0.00	-	120	-	-	-	-	
				-	-	-	-	-	-	
Purchasing Coordinator										
Cubicle - Standard			1.00	3.00	60	-	-	-	-	2030 Need
				-	-	-	-	-	-	
Grants Coordinator										
Cubicle - Standard			1.00	3.00	60	-	-	-	-	2030 Need
				-	-	-	-	-	-	
Additional Spaces										
Storage for Current Records				1.00	120	120	-	-	-	Locked with people going in and out, (4) lateral files
Conf Rm for Auditors				1.00	120	120	-	-	-	
Shared Conf.				-	-	-	-	-	-	Shared by all Departments
Storage for Past Records				1.00	150	150	-	-	-	
				-	-	-	-	-	-	
				-	-	-	-	-	-	
Subtotal	5	5	8			**780**			**-**	
Circulation				30%		234			-	
Walls and Structure				10%		78			-	
Total	**5.00**	**5.00**	**8.00**			**1,092**			**-**	

Notes:

4.00	Total Current **Staffing**	3,010	Total Square Footage for **2025**
13	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
17	Total Proposed **Staffing** 2040	**0%**	Total Difference from 2025 & Plan

Description	Staffing current	Staffing 2025	Staffing 2040	Space List qty.	Space List area	Space List total sf	Plan xx.xx.xxxx qty.	Plan xx.xx.xxxx area	Plan xx.xx.xxxx total sf	Remarks
Director										
Large Office	1.00	1.00	1.00	1.00	150	150	-	-	-	Table - 30"x42" + 2 Chairs
				-	-	-	-	-	-	
Planner I										
Cubicle		1.00	1.00	1.00	60	60	-	-	-	
-				-	-	-	-	-	-	
Planner II										
Large Office	1.00	1.00	2.00	1.00	150	150	-	-	-	Table - 30"x42" + 2 Chairs
Large Office				1.00	150	-	-	-	-	2040 Need
Planner III										
Large Office	0.00	1.00	1.00	1.00	150	150	-	-	-	Table - 30"x42" + 2 Chairs
				-	-	-	-	-	-	
Development Coordinator										
Small Office	1.00	1.00	1.00	1.00	120	120	-	-	-	
Cubicle		1.00	0.00	1.00	60	60	-	-	-	
Administrative Support										
Front Desk	0.00	1.00	1.00	1.00	50	50	-	-	-	Front Counter and cubical
				-	-	-	-	-	-	
Building Official										
Medium Office	0.00	1.00	1.00	1.00	150	150	-	-	-	Table - 30"x42" + 2 Chairs
				-	-	-	-	-	-	
				-	-	-	-	-	-	
Building Inspector										
Workspace	0.00	1.00	2.00	1.00	60	60	-	-	-	Drop-in
Workspace				1.00	60	-	-	-	-	Drop-in, 2035 Need
Plan Reviewer										
Medium Office	0.00	1.00	1.00	1.00	150	150	-	-	-	Table - 30"x42" + 2 Chairs
				-	-	-	-	-	-	
				-	-	-	-	-	-	
Permit Techinician										
Front Desk	0.00	1.00	2.00	1.00	60	60	-	-	-	
				1.00	60	-	-	-	-	2040 Need
Neighborhood Services Officer I										
Cubical - Small	1.00	1.00	1.00	1.00	60	60	-	-	-	Shared space
				-	-	-	-	-	-	
Neighborhood Services Officer II										
Cubical - Small	0.00	1.00	1.00	1.00	60	60	-	-	-	Shared Space
				-	-	-	-	-	-	
Future P/Z/B										
Office	0.00	0.00	1.00	1.00	150	-	-	-	-	2040 Need
Workspace	0.00	0.00	1.00	2.00	60	-	-	-	-	2040 Need
Additional Spaces										
File Storage				1.00	150	150	-	-	-	
Copy Room (Shared)				1.00	200	200	-	-	-	Could be shared with Public Works
Flat File Storage				1.00	200	200	-	-	-	Could be shared with Public Works
Executive Conference (4-6)				1.00	120	120	-	-	-	
Large Conf. (Shared)				1.00	200	200	-	-	-	Could be shared 10-12 people
				-	-	-	-	-	-	
Subtotal	4	13	17			**2,150**			-	
Circulation				30%		645			-	
Walls and Structure				10%		215			-	
Total	**4.00**	**13.00**	**17.00**			**3,010**			**-**	

Notes:

4.00	Total Current **Staffing**	3,066	Total Square Footage for **2025**
11	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
16	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

Description	Staffing			Space List			Plan xx.xx.xxxx			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Director										
Office	1.00	1.00	1.00	1.00	150	150	-	-	-	
Utilities Director										
Office	0.00	1.00	1.00	1.00	150	150	-	-	-	
				-	-	-	-	-	-	
Admin Support I										
Workspace	1.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Admin Support II										
Workspace	0.00	0.00	1.00	1.00	60	-	-	-	-	2040 Need
				-	-	-	-	-	-	
Engineers (W/WW)										
Office	1.00	1.00	1.00	1.00	120	120	-	-	-	
				-	-	-	-	-	-	
Engineers (Streets)										
Office	1.00	1.00	1.00	1.00	120	120	-	-	-	
				-	-	-	-	-	-	
Engineers (Drainage)										
Office	0.00	1.00	1.00	1.00	120	120	-	-	-	
				-	-	-	-	-	-	
Project Manager										
Workspace	0.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Inspector 1										
Workspace	0.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Inspector 2										
Workspace	0.00	0.00	1.00	1.00	60	-	-	-	-	2035 Need
				-	-	-	-	-	-	
GIS Director										
Office	0.00	1.00	1.00	1.00	150	150	-	-	-	
				-	-	-	-	-	-	
GIS Technician I										
Workspace	0.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
GIS Technician II										
Workspace	0.00	0.00	1.00	1.00	60	-	-	-	-	2035 Need
				-	-	-	-	-	-	
GIS Technician III										
Workspace	0.00	0.00	1.00	1.00	60	-	-	-	-	2040 Need
				-	-	-	-	-	-	
Engineering Technician I										
Workspace	0.00	1.00	1.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Engineering Technician II										
Workspace	0.00	0.00	1.00	1.00	60	-	-	-	-	2035 Need
				-	-	-	-	-	-	
Additional Spaces										
Back Entry Mud/Locker Room				1.00	80	80	-	-	-	
Large Conference Room				1.00	200	200				10-12 People
Engineering File Room				1.00	200	200				layout tables and flat files
Plotter, Copy, layout room				1.00	200	200				Could be shared with Planning
Loading and unloading area				1.00	400	400				Overhead Door into space
				-	-	-	-	-	-	
Subtotal	4	11	16			**2,190**			**-**	
Circulation				30%		657			-	
Walls and Structure				10%		219			-	
Total	**4.00**	**11.00**	**16.00**			**3,066**			**-**	

Notes:

-
-
-
-

3.00	Total Current **Staffing**	782	Total Square Footage for **2025**
4	Total Proposed **Staffing** 2025	-	Total Square Footage (Plan)
6	Total Proposed **Staffing** 2040		Total Difference from 2025 & Plan

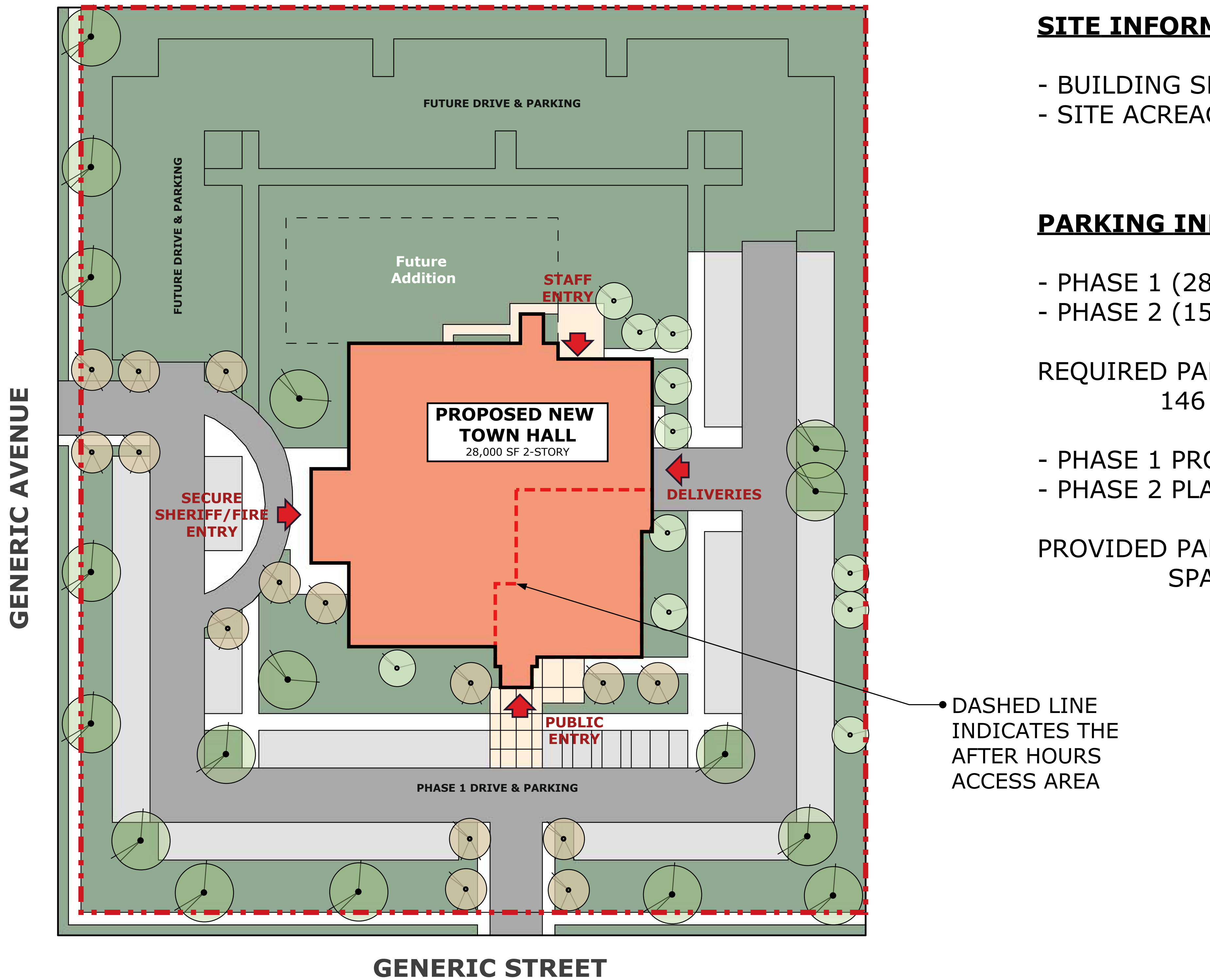
Description	Staffing			Space List			Plan xx.xx.xxxx			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Recreation Manager										
Office	1.00	1.00	1.00	1.00	120	120	-	-	-	
Recreation Coordinator										
Workspace	1.00	2.00	4.00	1.00	60	60	-	-	-	
				-	-	-	-	-	-	
Admin										
Workspace	1.00	1.00	1.00	1.00	50	50	-	-	-	Shared?
				-	-	-	-	-	-	
Additional Spaces										
Storage				1.00	200	200	-	-	-	
				-	-	-	-	-	-	
Subtotal	3	4	6			**430**			**-**	
Circulation				35%		129			-	
Walls and Structure				10%		43			-	
Total	**3.00**	**4.00**	**6.00**			**782**			**-**	

Notes:

4.00	Total Current **Staffing**
5	Total Proposed **Staffing** 2025
7	Total Proposed **Staffing** 2040
-	Total Square Footage for **2025**
-	Total Square Footage (Plan)
	Total Difference from 2025 & Plan

Description	Staffing			Space List			Plan xx.xx.xxxx			Remarks
	current	2025	2040	qty.	area	total sf	qty.	area	total sf	
Library Director										
Office	1.00	1.00	1.00	-	150	-	-	-	-	
Assistant Library Director										
Office	0.00	0.00	1.00	-	120	-	-	-	-	
Library Clerk										
Workstations	3.00	4.00	5.00	-	40	-	-	-	-	
Workstations				-	40	-	-	-	-	2040 Need
Youth Service Librarian										
Workstations	0.00	0.00	0.00	-	40	-	-	-	-	
Workstations				-	40		-	-	-	2040 Need
Media Specialist										
Workstations	0.00	0.00	0.00	-	40	-	-	-	-	
Workstations				-	40	-	-	-	-	2040 Need
Additional Spaces										
N/A	0.00	0.00	0.00	-	-	-	-	-	-	
				-	-	-	-	-	-	
				-	-	-	-	-	-	
Subtotal	4	5	7			-			-	
Circulation				30%		-			-	
Walls and Structure				10%		-			-	
Total	**4.00**	**5.00**	**7.00**			**-**			**-**	

Notes:



SITE INFORMATION

- BUILDING SF = 28,000 SF
- SITE ACREAGE = 3.72 ACRES

PARKING INFORMATION

- PHASE 1 (28,000/300) = 94 SPACES
- PHASE 2 (15,600/300) = 52 SPACES

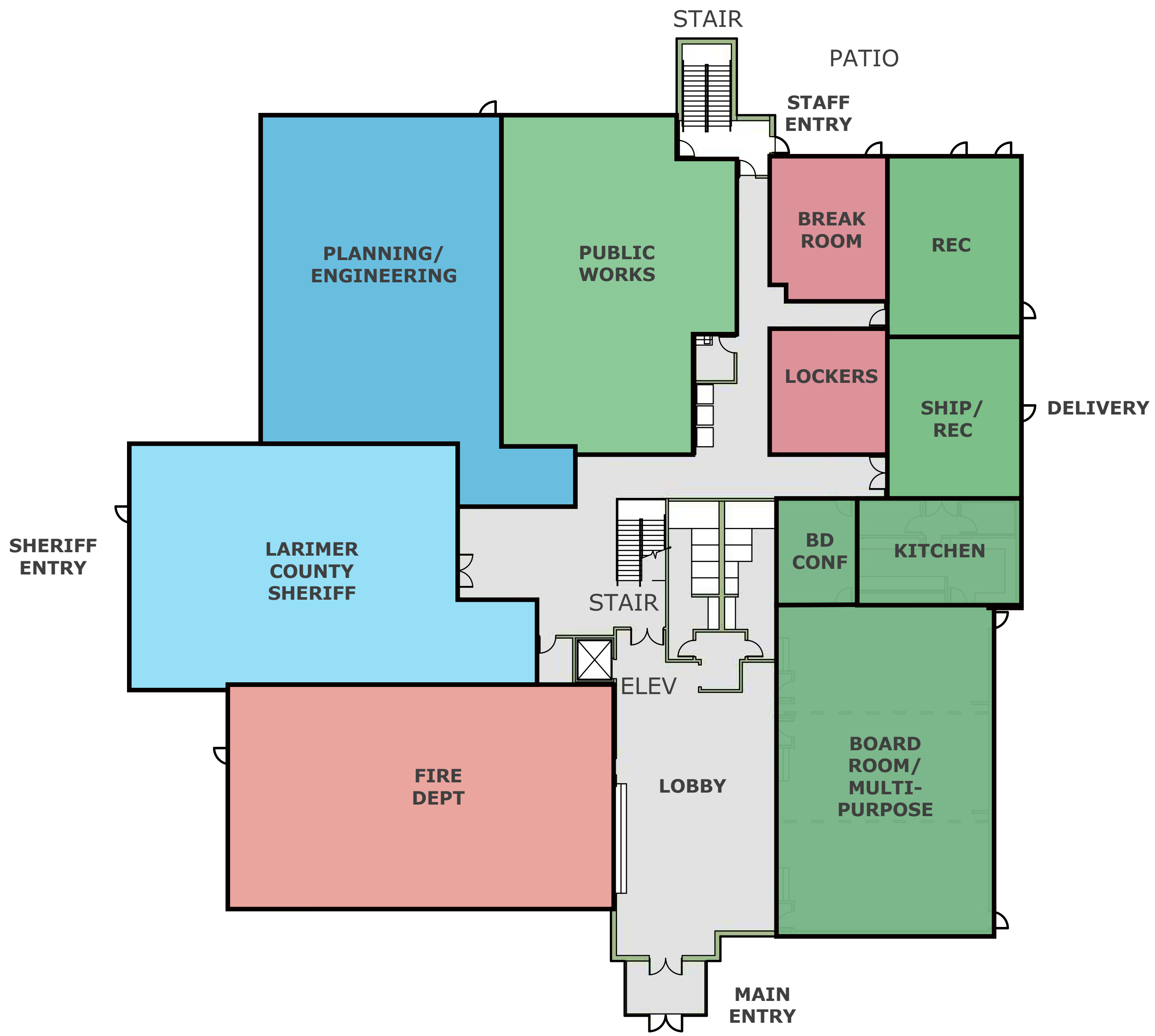
REQUIRED PARKING TOTAL: 146 SPACES

- PHASE 1 PROVIDED PARKING = 120
- PHASE 2 PLANNED PARKING = 60-90

PROVIDED PARKING TOTAL: 145-200 SPACES

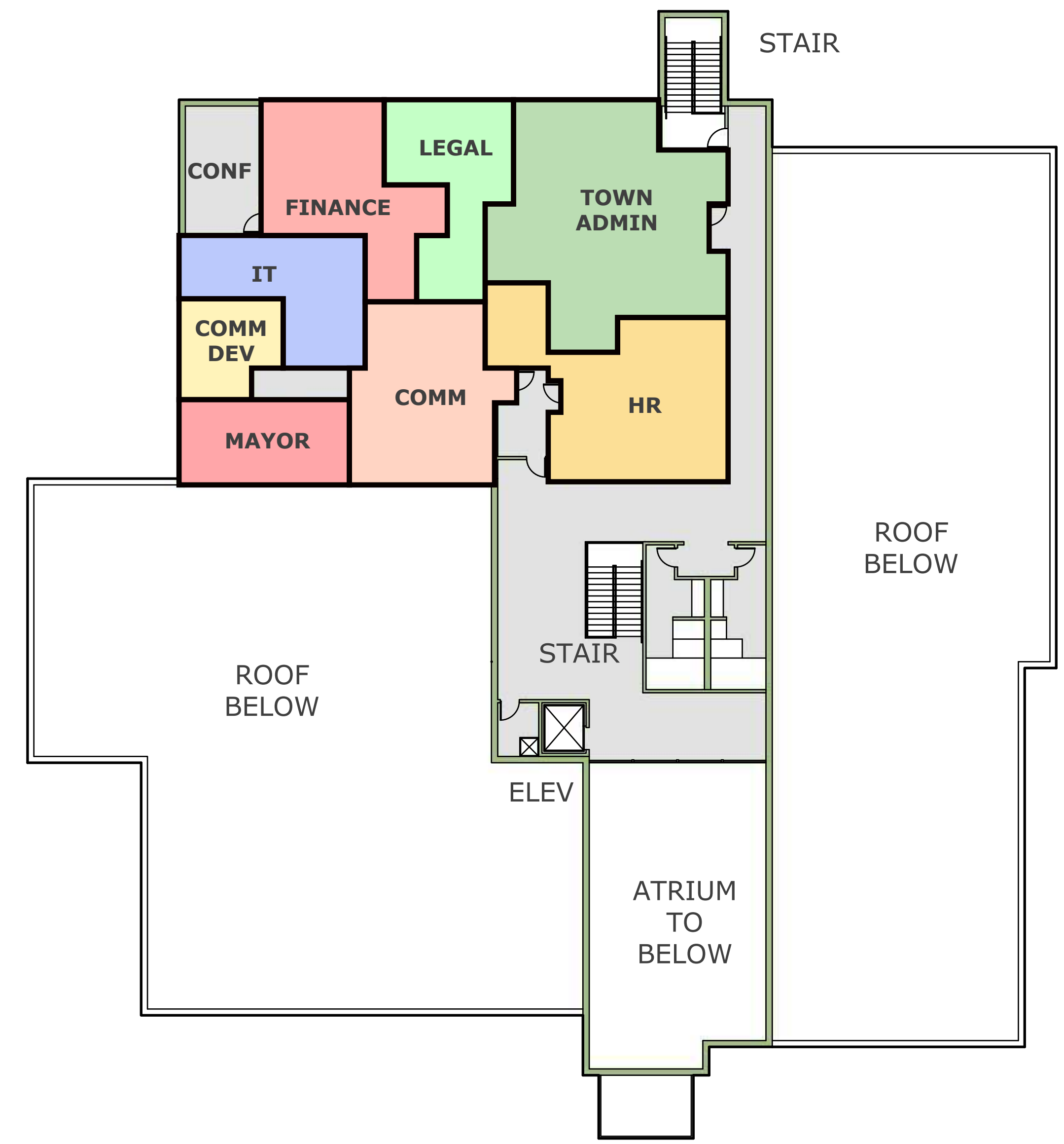
CONCEPT SITE PLAN

SCALE: 1" = 60'-0"



FIRST FLOOR BLOCKING PLAN

SCALE: 1" = 30'-0"



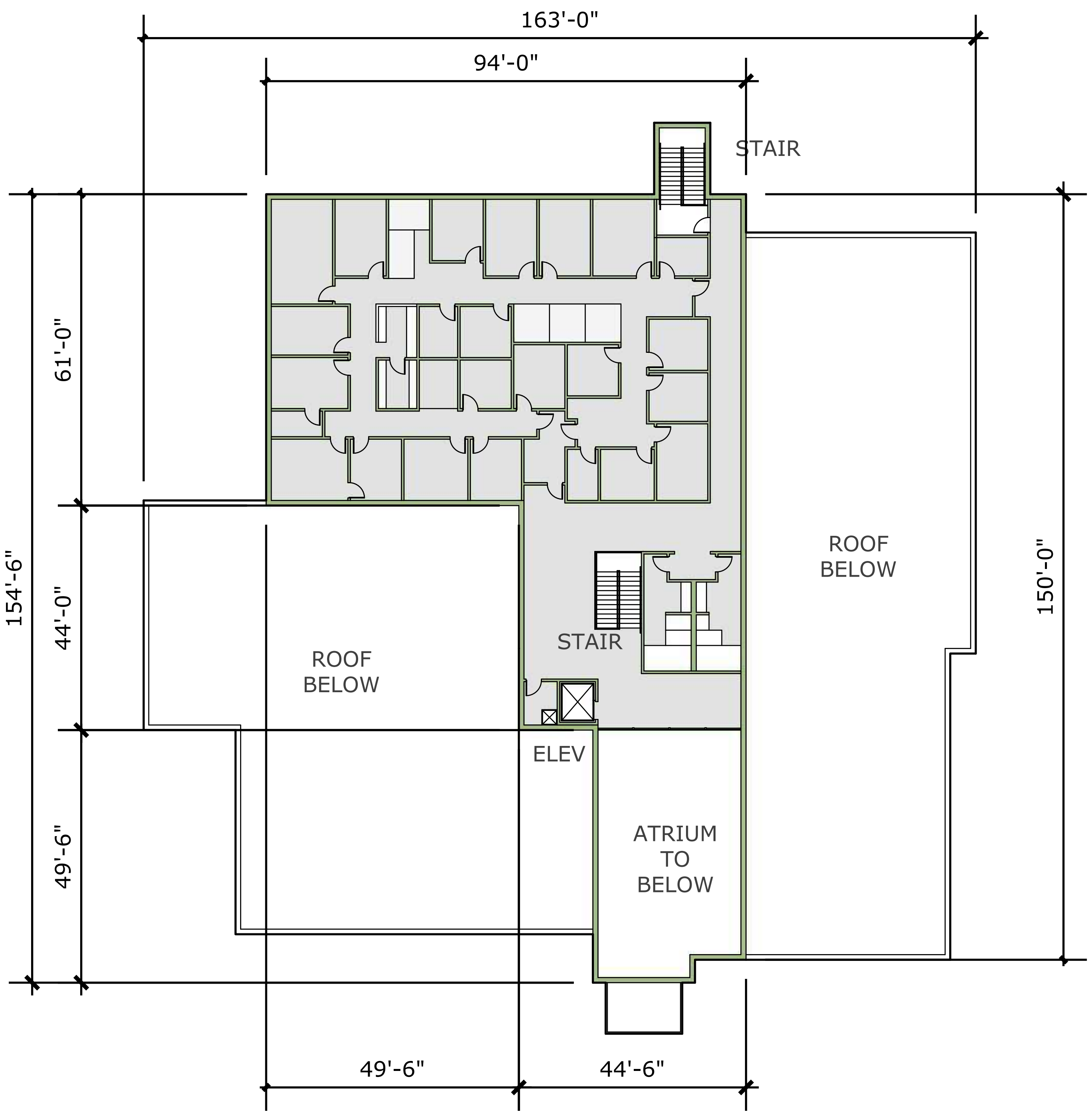
SECOND FLOOR BLOCKING PLAN

SCALE: 1" = 30'-0"

infusion ARCHITECTS

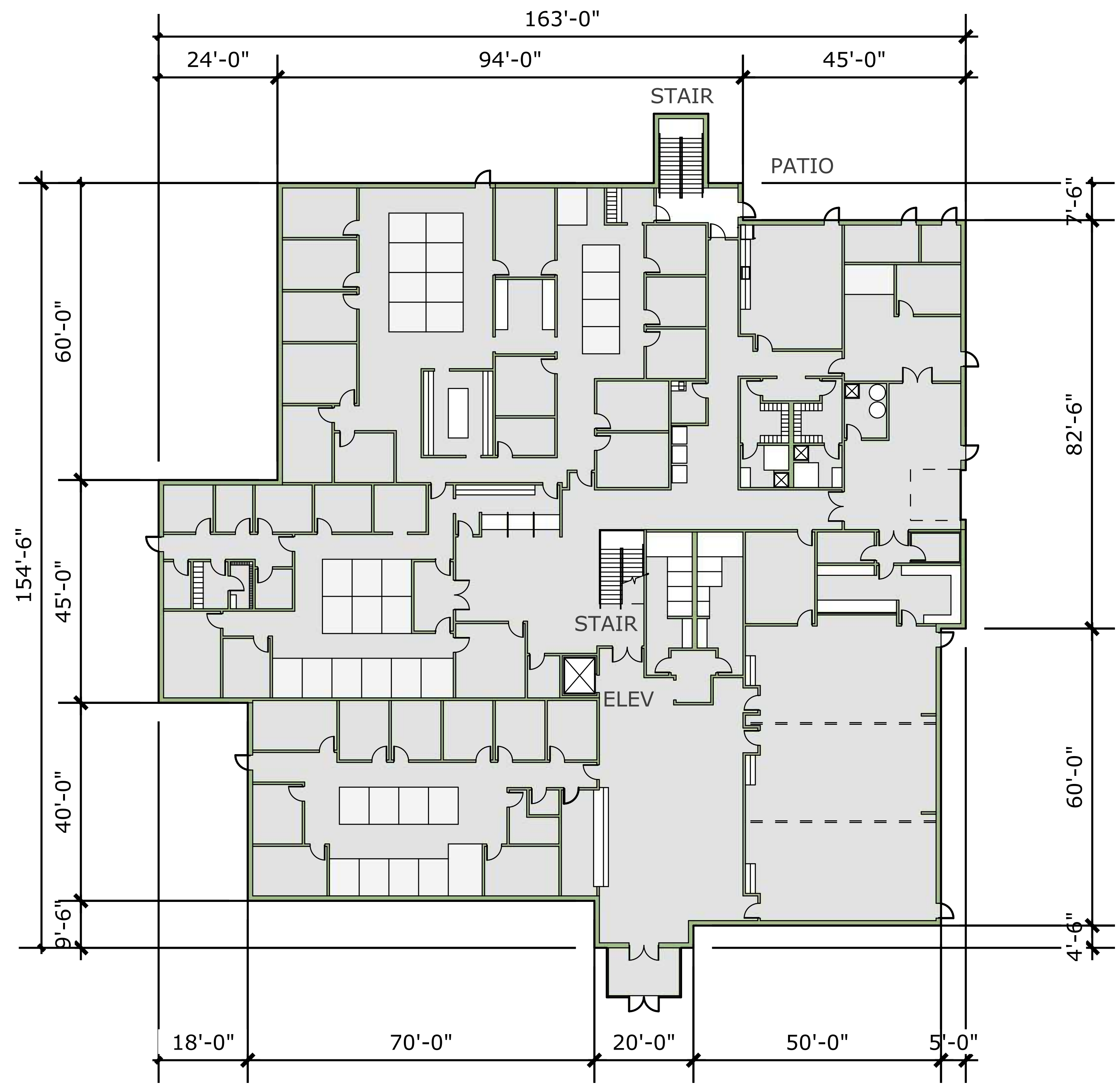
TOWN OF WELLINGTON - TOWN HALL

SITE TO BE DETERMINED, WELLINGTON, COLORADO | July 21, 2020



CONCEPT FIRST FLOOR PLAN

SCALE: 1" = 30'-0"



CONCEPT SECOND FLOOR PLAN

SCALE: 1" = 30'-0"

infusion ARCHITECTS

TOWN OF WELLINGTON - TOWN HALL

SITE TO BE DETERMINED, WELLINGTON, COLORADO | July 21, 2020

Board of Trustees Meeting

Date: January 19, 2021
Submitted By: Mahalia Henschel
Subject: Strategic Plan Survey Results

- **Staff presentation: Mahalia Henschel**

EXECUTIVE SUMMARY

To gather public opinion on the Town of Wellington 2021-2022 Strategic Plan an open forum survey was initiated on Dec. 29, 2020. In total, 67 respondents provided valuable insight on Wellington's mission, vision, and key areas of focus. A wide array of feedback was shared, providing further insight into the publics' main priorities. The majority of respondents agree with the current mission and vision statement.

BACKGROUND / DISCUSSION

The Town of Wellington Strategic Plan was adopted by the Board of Trustees at the Dec. 22, 2020 regular meeting. A strategic plan serves as the community's roadmap and it is used to prioritize initiatives, goals, projects, resources, and department operations. The strategic plan is a big-picture document directing efforts and resources toward a clearly defined vision. Town staff will be responsible for prioritizing and planning specific projects and operations based on the overall goals and themes specified by the Strategic Plan.

The Board of Trustees requested public feedback be gathered through an open forum survey. Initiated on Dec. 29, 2020 and closed on Jan. 13, 2021, community members were given 2 weeks to submit responses. In total 67 people responded, with 61 self-disclosing as residents and 6 as nonresidents or no response. To protect respondent's anonymity no direct quotes have been used in this summary; rather, general themes with similar responses have been highlighted.

Mission Statement

The mission statement was provided with the question, do you agree this is an appropriate mission for Town Government. Of the 60 respondents, 32 indicated yes, four indicated no, and 20 indicated no with a detailed explanation. Additionally, four respondents provided feedback exclusively on the current quality of service provided by the Town, with no feedback on the statement.

In general users expressed that the statement is in line with what the community values and does serve as an appropriate Town mission statement. However, respondents asked clarifying questions as to how the mission statement would actualize. Several comments addressed the use of "outstanding municipal services" in favor of adding an additional qualifying word such as "essential" to demonstrate the role of municipal services.

Vision Statement

The vision statement was presented with the question, do you feel the vision statement matches our community values? Of the 61 respondents, 30 indicated yes, 14 indicated no, 13 had comments not applicable to the vision statement. Additionally, four indicated the statement does not follow vision statement form with the use of present tense and should instead be future looking.
Respondents also questioned the use of "small town" when considering recent growth.

Priorities
Respondents were asked what Wellington's top 3 priorities should be over the next five years. Of the 67 responses, the top three priorities were identified as water (47), Business (30), and infrastructure (27). For those who indicated water was a priority, cost, quality, and completing the water/sewer plant expansion were most frequently mentioned. Those who indicated business expressed a desire to attract unique locally owned shop and restaurants to town. Additionally, increasing the inventory for brick-and-mortar locations and having an accessible process for starting or moving businesses to Wellington. Infrastructure identified road maintenance, planning for growth, as well as beautification of Mainstreet.

Key Areas of Focus
The four key areas of focus had a large consensus that respondents want more information on how the items will be executed and measured. For sustainable infrastructure, goals 3 and 4 were most frequently highlighted with questions about what facilities are being considered, and what is meant by partnerships. Intentional growth and development brought questions about what "balanced and resilient revenue" entails. Community Engagement provided feedback on increasing transparency and access with a general approval of the proposed areas of focus. Organizational Strength was largely positive with support for organizational efficiency. Some respondents asked is this should be an internal or external goal.

Overall survey respondents were able to provide valuable feedback for the future of Wellington. While there were several differing opinions throughout the survey, themes did emerge, and respondents seemed to be open and honest with responses.

STAFF RECOMMENDATION

ATTACHMENTS

1. Strategic Plan Survey

Strategic Plan Survey Summary

Mahalia Henschel – Communications Specialist

Overview

- Survey was open Dec. 29 - Jan.13
- 67 Total Respondents
- 61 self disclosed as residents

  6 non-residents or no response

- Comments that were mentioned frequently but not related to the strategic plan will be addressed at the end.

Mission Statement

Do you agree this is an appropriate mission for Town government?

- 32 Yes
- 4 “No”
- 20 No with explanation

- **General Themes**
- The statement is in line with community values, if the statement is executed.
- Providing “essential” municipal services

Vision Statement

Do you feel the vision statement matches our community values?

- 30 Yes
- 14 No
- 13 Not Applicable
- 8 questions about the structure of a traditional mission statement

General Themes

- Does not demonstrate future objectives, written in current tense.
- Questions about “Small Town” with recent growth.

Top 3 Priorities

What should Wellington's top three priorities be over the next five years?

- **Water**
  - 47 responses included "Water"
  - Increase quality, lower cost, and complete water/sewer plant expansion

- **Business**
  - 30 responses included "Business"
  - Attract new locally owned shops, restaurants, etc.
  - Increase inventory for brick-and-mortar locations.
  - Accessible process for starting or moving a business to Wellington.

Top 3 Priorities

What should Wellington's top three priorities be over the next five years?

- **Infrastructure Improvements**
  - 25 responses included "Infrastructure"
  - Streets (drainage, potholes, safety)
  - Beautification of Mainstreet
  - Systems in place to support growth

Sustainable Infrastructure

- **Goal 3 “Plan and develop purposeful facilities”**
  - Elaborate on current plans
  - Purposeful facilities for who?
  - Does this include a Rec Center?

- **Goal 4 “Enhance and explore partnerships”**
  - 8 questions about who the Town is seeking partnerships with
  - What will the result of seeking partnerships be?

Intentional Growth and Development

- **Questions about “balanced and resilient revenues”**
- **Increase opportunities to support local**
  - Maintain unique businesses downtown on Mainstreet
  - Feedback is split between encouraging and slowing growth

Community Engagement

- **36 “agree”**
- **15 “Yes”**
- **Questions about a Recreation or Community Center**
- **Comments on current ways of engagement**
    - Increase website usability
    - Increase access to information for increased transparency

Organizational Strength

- Questions about this being an internal vs external priority.
- Overall positive feedback for supporting efficient internal operations.
- Question on the meaning of on and off boarding.

Miscellaneous

- Growth, tap fees, and the water rate were mentioned frequently
- Respondents expressed a desire for more accessible budget and spending information
- Information on the overall execution of the Strategic Plan.
    - How will progress be measured and communicated to the public?

TOWN OF
WELLINGTON

Questions