

CITY OF DOUGLAS STRATEGIC DOING 2023-2025									
Key Progress Indicators (KPI's)									
Outcomes	Strategies		Champion	KPI's		Budgeted	Budget Tie-in Account	Target	Partners
Fun, Uplifting, Neat & Tidy Community (FUN) Champion: Community Development Director Outcome Budget: \$276,000	S1	Reduce and Remove Blight and Enhance Entryways	Community Development Director	FUN-01	Encourage beautification of properties and develop awards incentive.	\$500	10-5100-3210	Award 1 Residential & 1 Commercial properties/month.	
			Community Development Director	FUN-02	Develop Property Quality Index and establish baseline.	\$500	10-5106-3210	Develop Property Quality Index.	Realtors, Tax Assessor Market Rates
	S2	Housing (thoughtful planned housing, empty-nester, attainable, market-rate, and missing middle housing)	Community Development Director	FUN-03	Develop baseline measurement of housing units rated average or better on Physical Condition Index.	\$5,000	10-5106-2158	Develop Physical Condition Index.	WBC Pathways to Prosperity Housing Workstream
			Community Development Director	FUN-04	Develop baseline measurement of homes available at or below the Douglas average household income.			Count # homes currently ≤ Douglas avg household income.	WBC Pathways to Prosperity Housing Workstream, Realtors, Tax Assessor Market Rates
	S3	City leads by example in maintenance and beautification of Parks & City Facilities	Streets, Alley, Sanitation & Landfill Supervisor	FUN-05	Improve one City facility property per year.	\$200,000	57-5570-6542	Improve one City facility property per year.	
			Parks & Cemetery Supervisor	FUN-06	Design South 2 nd & 3 rd streetscape for Downtown.	\$50,000	56-5560-2153	Complete streetscape design for South 2 nd & 3 rd .	
	S4	Increase Opportunities for Entertainment and Activities	Team & Community Liaison	FUN-07	Designate person or entity to coordinate and promote events.			Develop and hire Liaison position.	Enterprise, Main Street, MHCC, CCB, WSF, etc.
			City Administrator	FUN-08	Determine feasibility of community facility.	\$20,000	10-5100-2158	Task force complete feasibility study.	
Well-Connected City (WCC) Outcome Champion: Public Works Director Outcome Budget: \$10,622,000	S1	Continued Investment and Extension of Life in Infrastructure	Public Works Director	WCC-01	Water/Sewer: Provide funding for replacement of 4% of complete water & sewer infrastructure each year (2% to maintain and 2% for new).	\$4,933,000	31-5840-6544, 2153; 31-5856-6544, 2153; 32-5852-6544, 2153; 32-5850-6544, 2153; 34-5340-2153	Complete replacement of 4% water/sewer infrastructure.	
			Streets, Alley, Sanitation & Landfill Supervisor	WCC-02	Streets: Rehabilitate streets or slurry-seal 90k sq yd of road surface in coordination with water line improvements.	\$3,507,000	34-5340-9000; 56-5560-6544, 2153	90k sq yd completed	
	S2	Focus on Mobility Safety	Streets, Alley, Sanitation & Landfill Supervisor	WCC-03	Decrease number of blocks with mobility hazards.	\$2,140,000	56-5560-2153; 56-5560-6544	Remove mobility hazards from 10 blocks.	
			Streets, Alley, Sanitation & Landfill Supervisor	WCC-04	Sidewalks: Decrease number of blocks with insufficient pedestrian lighting.	\$25,000	56-5560-2153; 56-5560-6544	Install pedestrian lighting in 2 blocks.	
	S3	Transportation Development: Walkability, Bikes, Electric Vehicles, Ride-Sharing, Uber/Taxi	Streets, Alley, Sanitation & Landfill Supervisor	WCC-05	Perform city-wide assessment of sidewalks (SS4A grant).	\$5,000	10-5305-2158	Complete assessment.	
			Streets, Alley, Sanitation & Landfill Supervisor	WCC-06	Increase 2,300-square feet of sidewalks.	\$10,000	56-5560-2153; 56-5560-6544	2,300-square feet.	
			City Clerk	WCC-07	Establish at least one City permitted vehicle operator for public transportation.	\$2,000	10-5100-2115; 10-5100-2158	Recruit and license 1 operator.	
			Shop Supervisor Team & Community Liaison	WCC-08	Develop City electric vehicle program including training/education.			Develop EV program.	
Prosperous & Stable Economy (PSE) Outcome Champion: City Administrator Outcome Budget: \$1,187,250	S1	Focused Efforts on Economic Growth (strive for economic diversification, strategies, and recruitment, support energy economy)	City Administrator	PSE-01	Enhanced and collaborative economic development efforts including tourism.			Develop steering partnership between City Administrator and Enterprise Director.	WBC + VisitWY
			City Administrator	PSE-02	Funding of economic networking and management activities.	\$75,000	41-5410-2122	Fund economic networking and management activities.	WBC Technical Assistance + Training Programs
			City Administrator	PSE-03	Conceptualize and identify types of companies Douglas wants/needs to attract (identify barriers to growth).	\$25,000	41-5410-2158	Conduct economic networking and management activities.	WBC Technical Assistance & Services
			City Administrator	PSE-04	Develop our story - a marketing plan to recruit businesses (videos, materials, branding, slogans).	\$10,000	41-5410-2115	Develop marketing plan.	WBC Technical Assistance & Services
	S2	Encourage Competitive Business Development	City Administrator	PSE-05	Create and fund incentive program for types of businesses Douglas wants to develop.	\$200,000	41-5410-9000	Develop incentive program.	WBC grant and loan programs + technical assistance; support from other statewide partners and federal entities
			City Administrator	PSE-06	Assist or incentivize the expansion of local businesses.	\$50,000	41-5410-9000	Assist/incentivize 2 local businesses.	WBC grant and loan programs + technical assistance; support from other statewide partners and federal entities
			City Administrator	PSE-07	Recruit new companies to Douglas.	\$25,000	41-5410-9000	Recruit 1 company to Douglas.	WBC grant and loan programs + technical assistance; support from other statewide partners and federal entities
	S3	Innovation: Make intentional and innovative investments	City Administrator	PSE-08	Develop mechanism for obtaining properties and transferring them to desired businesses or companies (land bank).	\$250	41-5410-3210	Develop mechanism for land bank.	WBC grant and loan programs + technical assistance; support from other statewide partners and federal entities
			City Administrator	PSE-09	Develop a partnership agreement with large land holders to begin development of vacant properties.			Develop 1 partnership.	WBC grant and loan programs + technical assistance; support from other statewide partners and federal entities
			City Administrator	PSE-10	Acquire at least one business property or 2-acres of developable land per year to add to land bank and create a fund for development of those properties.	\$500,000	41-5410-9100	Acquire developable property.	WBC grant and loan programs + technical assistance; support from other statewide partners and federal entities
	S4	Well-planned desired development	City Administrator	PSE-11	Prepare property from land bank for redevelopment.	\$300,000	41-5410-9100	Prepare 1 property for development.	WBC grant and loan programs + technical assistance; support from other statewide partners and federal entities
			Community Development Director	PSE-12	Develop Meadow Acres #4 subdivision.			Start development on 1 lot in Meadow Acres #4.	WBC Housing Workstream
			Community Development Director	PSE-13	Replat Meadow Acres #2 subdivision.	\$2,000	41-5410-2153 41-5410-3210	Record Meadow Acres #2 replat.	WBC Housing Workstream
Preserve Natural Pristine Resources for All Generations (PNPR) Outcome Champion: Administrative Services Director Outcome Budget: \$257,000	S1	Sustainability: Water & Recycling	Water & Wastewater Chief Operator Supervisor	PNPR-01	Reduce Municipal consumption of treated water by 10%.			Reduce Municipal consumption of treated water by 10%.	
			Water & Wastewater Chief Operator Supervisor	PNPR-02	Reduce public consumption of treated water by 10%.			Reduce public consumption of treated water by 10%.	
			Parks & Cemetery Supervisor	PNPR-03	Evaluate existing xeriscaping.	\$500	10-5100-2123	Conduct evaluation of existing xeriscape.	UW, Forestry. Nature Conservancy, Conservation, etc.
			Parks & Cemetery Supervisor	PNPR-04	Update existing xeriscape.	\$250,000	57-5570-2153, 6544; 65-5650-2153, 6544	Update 1 existing xeriscape.	
			Parks & Cemetery Supervisor	PNPR-05	Promote the Use City Hall xeriscape as a pilot program.	\$500	10-5100-2115; 10-5100-3210	Xeriscape City Hall.	
			Landfill Supervisor	PNPR-06	Reduce amount of refuse being transported to Casper by 350-tons.			Reduce 350-tons.	
	S2	Developing a Tree Canopy	Parks & Cemetery Supervisor	PNPR-07	Develop tree canopy management plan.	\$5,000	65-5650-2158	Conduct tree canopy study.	
			Parks & Cemetery Supervisor	PNPR-08	Develop agreement with WYDOT that will allow City to install landscaping to improve entryways.			Negotiate agreement with WYDOT.	
	S3	Public Education (Respect Natural Environment, Consider Climate)	Team & Community Liaison Accounts Payable Clerk	PNPR-09	Create and implement education program for kids to learn how to responsibly enjoy nature.	\$500	10-5100-3210 10-5100-2115	Create and implement education program.	Boys & Girls Club, CCSD#1, WY Wildlife and Natural, Resource Trust, Forest Service, BLM
			Water & Wastewater Chief Operator Supervisor Accounts Payable Clerk	PNPR-10	Create and implement education program on sustaining our limited resources (i.e., water, sewer, recycling, benefits of xeriscaping).	\$500	10-5100-3210 10-5100-2115	Create and implement education program.	Wyoming Wildlife and Natural Resource Trust

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Unique & Promotable Identity (UPI) Outcome Champion: Team & Community Liaison Outcome Budget: \$4,791,500	Connect with the great outdoors, by increasing opportunities for Recreation Utilizing Parks, River, & Public Spaces	City Administrator	UPI-01	Incentivize at least 5 properties to reflect our outdoor identity through façade and window display.	\$30,000	41-5410-2158	Incentivize 5 properties.	WBC: State recreation + federal programs; WBC support and connections, Enterprise, Historic Preservation Commission
		Parks & Cemetery Supervisor	UPI-02	Invest in river-based recreational activity to expand safe enjoyment.	\$451,000	65-5650-6544	Complete 1 new river enhancement.	WBC: State recreation + federal programs; WBC support and connections, Historic Preservation Commission
		Parks & Cemetery Supervisor	UPI-03	Assess, improve and expand bike skills facilities.	\$25,500	10-5110-8763	Complete assessment.	WBC: State recreation + federal programs; WBC support and connections
	Develop an Attractive Community & Downtown	Planning Technician	UPI-04	Facilitate redevelopment.	\$1,500,000	41-5410-9000	Facilitate property redevelopment.	Historic Preservation Commission
		City Administrator Community Development Director	UPI-05	Install Downtown streetscape on South 2 nd and 3 rd reflective of Douglas' identity through elements of art, design, and landscaping.	\$2,000,000	56-5560-6544 56-5560-2153	Complete streetscape on South 2 nd and 3 rd in FY25.	WBC Main Street Program, Historic Preservation Commission
		City Clerk	UPI-06	Add one interactive feature at Jackalope Square.	\$200,000	65-5650-6544 65-5650-2153	Install 1 feature.	
		Landfill Supervisor	UPI-07	Allow one free pick-up load to landfill monthly for sanitation customers.	\$54,000	33-5600-2158	Implement program.	
	Development of Arts & Culture	City Clerk	UPI-08	Develop visual arts program reflective of Douglas' identity.	\$15,000	10-5100-2158	Develop program.	WBC Main Street Program, Historic Preservation Commission
		City Clerk	UPI-09	Develop 4 or more cultural programming - events or activities that reflect Douglas' identity.	\$15,000	10-5100-2115 10-5100-2158	Develop cultural programing possibly considering DORA.	WBC Main Street Program + VisitWY, Historic Preservation Commission
	Promotion (celebrate history, heritage, small-town life)	Team & Community Liaison	UPI-10	Promote attendance at public events not related to State Fair.	\$500	10-5100-2115	Coordinate promotion of 10 major events.	WBC Main Street Program + VisitWY, Historic Preservation Commission
		Team & Community Liaison	UPI-11	Advocate and promote trail systems in and around Douglas.	\$500	10-5100-2115	Promote trail systems.	WBC connections with outdoor recreation programs (State & Federal), Look at Director of Partners on SharePoint under Trails, Historic Preservation Commission
Engaged & Informed Neighbors (EIN) Outcome Champion: City Clerk Outcome Budget: \$135,000	Community Involvement	Team & Community Liaison	EIN-01	Implement interactive engagement program by which citizens can be informed and communicate with the City.	\$20,000	10-5103-3220	Develop and adopt program.	WBC Services; i.e. - Amber with Community Engagement
	Increase volume and diversity of high-quality information shared with community	Streets, Alley, Sanitation & Landfill Supervisor	EIN-02	Install electronic message displays and coordinate messaging with businesses.	\$100,000	57-5570-6547	Install EMD's.	
		Team & Community Liaison	EIN-03	Update AV equipment and software to provide appropriate broadcasting of public meetings.	\$15,000	10-5103-3220	Update AV equipment.	
Appealing & Safe Community (ASC) Outcome Champion: Police Chief Outcome Budget: \$9,750	Create and Maintain Programs and Partnerships to Maintain High Public Trust	Police Chief	ASC-01	Maintain and implement new community police programs/events.	\$3,000	10-5100-2115 10-5201-3210	Implement 3 programs.	
		Police Chief	ASC-02	Start citizens police academy.	\$1,500	10-5100-2115 10-5201-3210	Develop and start Academy.	
		Police Chief	ASC-03	Business alliance program.	\$250	10-5201-3210	Implement program.	
	Prevention of Harmful Drugs & DUI's (Quality of Life)	Detective	ASC-04	Develop program to educate public on how to identify drug situations.	\$500	10-5100-2115 10-5201-3210	Develop program.	
		Lieutenant	ASC-05	Implement K-9 program and community education.	\$500	10-5100-2115 10-5201-2158	Conduct 10 PR events.	
	Mental Health Services	Sergeant 2	ASC-06	100% officers trained in crisis intervention and Implement crisis intervention team.	\$3,000	10-5202-2122 10-5202-2123	Train 100% of officers and Implement crisis intervention team.	Converse County Prevention, High County, MHCC
		Sergeant 1	ASC-07	Develop peer-support program.	\$500	10-5202-2122 10-5202-2123	Develop program.	
		PD Administrative Assistant	ASC-08	Make information available on how to obtain mental health services.	\$500	10-5100-2115 10-5201-3210	Share mental health services information.	Crisis Intervention, Converse Hope Center, High Country
Building Community (BC) Outcome Champion: Mayor Outcome Budget: \$5,000	Organizational Support and Recognition		BC-01	Employee Support.			Attend TEAM meetings and employee events. Employee of the month. Good Things: Council chosers from the employee submittals.	
			BC-02	Volunteer Board Recognition dinner.				
			BC-03	Ensure all City Policies are relevant.				
			BC-04	Good Things About Good People (Council Lead).				Monthly announcements at Council
	Neighbor and Business Recognition Program		BC-05	Recognize _____ businesses per year.				Monthly recognition
			BC-06	Public Visibility: Support and attend more community events.				
			BC-07	Recognize twelve neighbors per year.				
			BC-08	Council host _____ community picnics.	\$5,000	10-5100-3230		community picnics completed
	Building Wyoming Connections		BC-09	WAM				WBC can help connect Douglas to a wide range of regional, state, and federal partners.
			BC-10	NEWY				
			BC-11	Legislature: Lobby Proactively				

UNDER DEVELOPMENT