

**Strategic Doing FY2425
20240614**

Strategy		Champion	Key Progress Indicator (KPI)		%	Activity No.	Proj. Code	Budget Account	Budget Amt.	Amount Expended	Council Priority	Staff Priority		
Demonstrating Unwavering Fairness (DUF) Champion: Kendal FY Budget: \$	S1	JD	DUF-01	City Manager send periodic update emails to Staff							3. City Employees	City Employees		
		Kendal	DUF-02	Employee Benefits: Develop and distribute benefits brochure to all employees.							3. City Employees	City Employees		
		Kim	DUF-03	At least one Council member attend at least six (6) TEAM events.							3. City Employees	City Employees		
	S2	Kendal	DUF-04	PEAK: Update job descriptions for all positions within the organization aligning with Performance Appraisals.							3. City Employees	City Employees		
		Kendal	DUF-05	Policies & Procedure Manual: Review and Update.							3. City Employees	Policies/Procedures		
	S3	Kendal	DUF-06	Training: All employees completed required training within 3 weeks of hire date.							3. City Employees	City Employees		
		Kendal	DUF-07	Training: Hold one Active Shooter training in FY2425.							3. City Employees	City Employees		
Advancing Dynamic Operations (ADO) Champion: JD FY Budget: \$600,000	S1	Kendal	ADO-01	Enhance employee morale through quarterly engagement activities.							1. Community Center	City Employees		
	S2	JD	ADO-02	HPO: Create Plan for a HPO							3. City Employees	High Performing		
		JD	ADO-03	HPO: Implement one action item.								High Performing		
		JD	ADO-04	Leadership & Management Training: Supervisors & Directors								High Performing		
	S3	Mary	ADO-05	Evaluate capabilities of existing software and implement complete use of programs.									Efficiency	
		Clint	ADO-06	Develop comprehensive inventory of all equipment with projected replacement schedule.									Equipment	
		Clint	ADO-07	Develop strategy to reduce equipment down-time.									Efficiency	
		Clint	ADO-08	Purchase lift system for the Shop.									Equipment	
		John S.	ADO-09	Order vac truck.				1290	31-5402-6548 32-550x-6548	300,000 300,000			Equipment	
Securing Financial Stability (SFS) Champion: Mary FY Budget: \$	S1	Mary	SFS-01	Obtain a clean audit for FY2324.								Transparency & Trust		
		Mary	SFS-02	Maintain Reserve Target of \$50M.								High Performing Organization		
Encouraging Collaboration (EC) Champion: JD FY Budget: \$	S1	JD	EC-01	UW: Further relationship with UW by exploring one new partnership project.								Economic Diversity & Growth		
		JD	EC-02	Alignment: One Strategic Partner has adopted Alignment strategies.								Transparency & Trust		
Fun, Uplifting, Neat & Tidy Community (FUN) Champion: Clara FY Budget: \$15,115,050	S1	City leads by example in maintenance and beautification of Parks & City Facilities (C.F.).	John H.	FUN-01	C.F.: Complete City Hall façade and xeriscape project.			1030	57-5570-2153 57-5570-6542 57-5570-6544	95,000 419,000 494,500		5. City Facilities	Facility Improvements	
			Blake	FUN-02	C.F.: Develop a C.F. Management Plan and Cost Schedule for improvements and preventive maintenance.							5. City Facilities	Facility Improvements	
			Josh	FUN-03	C.F.: Replace roof on water plant.				1220	31-5401-6542	60,000		5. City Facilities	Facility Improvements
			Brandon	FUN-04	Parks: Complete parks and pathways concrete and amenities improvements.				1175 1180	65-5650-6544	50,000			
			Amber	FUN-05	Parks: Complete playground improvements at Washington Park.				1295	65-5650-6544	50,000		5. City Facilities	Facility Improvements
			Mike	FUN-06	Parks: Improve at least one City Parks facility per year.								5. City Facilities	Facility Improvements
			Brogan	FUN-07	Parks: Update Veterans Memorial water fountain in Washington Park.								5. City Facilities	Facility Improvements
			Brandon	FUN-08	Pool: Renovate Municipal Swimming Pool.				1005	55-5550-2153 55-5550-6544	100,000 3,750,000		2. Pool	Pool
	S2	Community Center (C.C.).	Ron	FUN-09	C.C.: Design the facility with defined usage goals and function of the facility.			1000	57-5571-2153 57-5571-6542	601,575 9,398,425		1. Community Center		
			Ron	FUN-10	C.C.: Determine operational method of the facility.			1000	57-5571-2153 57-5571-6542	601,575 9,398,425		1. Community Center		
			Ron	FUN-11	C.C.: Determine O&M and staffing costs for the facility.			1000	57-5571-2153 57-5571-6542	601,575 9,398,425		1. Community Center		
			Ron	FUN-12	C.C.: Begin construction of the facility.			1000	57-5571-2153 57-5571-6542	601,575 9,398,425		1. Community Center		
	S3	Modernize & Digitize.	Monte	FUN-13	Cemetery: Implement modern cemetery records and mapping management.			1075	65-5650-6544	50,000			Modernize	
			Ralph	FUN-14	CityWorks: Map a list of blighted properties using CityWorks.								Modernize	
			Clara	FUN-15	CityWorks: Implement CityWorks and train all staff.				10-5103-2158 10-5103-3220	16,000 80,000		7. Communication	Modernize	
			Clara	FUN-16	GIS: Migrate to ArcGIS Pro and obtain necessary licenses and training for CDD & PW Staff.				10-5106-2156	2,850		7. Communication	Modernize	

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S4	Douglas Blueprint (DBP).	Heidi	FUN-17	DBP P2: Develop and map a database of all the properties in the Local Downtown Historic District.					41-5410-2158	71,700		7. Communication	Historic Preservation		
		Heidi	FUN-18	DBP P3: Review & edit the Downtown Historic District Design Guideline consistent with/DBP & Downtown Masterplan.					41-5410-2158	71,700		7. Communication	Historic Preservation		
		Clara	FUN-19	DBP P3: Review and update ULDC consistent with the DBP and all other adopted/updated plans/documents.					41-5410-2158	71,700		7. Communication	Modernize		
		Clara	FUN-20	DBP P4: Develop conceptual drawings for Jackalope Square.					41-5410-2158	71,700		5. City Facilities	Attractive Community		
		Clara	FUN-21	DBP P4: Develop conceptual drawings for Walnut Street Parking lot.					41-5410-2158	71,700		5. City Facilities	Attractive Community		
		Clara	FUN-22	DBP P4: Develop conceptual drawings for The 112.					41-5410-2158	71,700		4. The 112	Economic Diversity & Growth		
		Heidi	FUN-23	DBP Adoption: Adopt updated Downtown Master Plan & Downtown Historic District Design Guidelines.					41-5410-2158	71,700		7. Communication	Historic Preservation		
		Heidi	FUN-24	DBP Adoption: Adopt the Historic Preservation Plan.					41-5410-2158	71,700		7. Communication	Historic Preservation		
		ACBT	FUN-25	DBP Adoption: Adopt the Arts & Culture Brand Book.					9x-5xxx-2158	2,000		7. Communication	Arts & Culture		
Clara	FUN-26	DBP Adoption: Adopt the DBP.					10-5106-2158	20,000		7. Communication	Economic Diversity & Growth				
Well-Connected City (WCC) Champion: John H. FY Budget: \$13,237,400	S1	Increase Streets & Alleys Productivity and Safety.	Joann	WCC-01	SS4A Grant: Complete city-wide survey of storm drain system.					10-5305-2155	1,000		6. Infrastructure	Capital Improvements	
			Cody	WCC-02	SS4A Grant: Complete city-wide survey of manhole and valve elevation.					10-5305-2155	1,000		6. Infrastructure	Capital Improvements	
			Joe	WCC-03	SS4A Grant: Complete city-wide survey of street conditions.					10-5305-2155	1,000		6. Infrastructure	Capital Improvements	
			Jay	WCC-04	SS4A Grant: Complete city-wide survey of street sign locations and conditions (focus on sign pollution).					10-5305-2155	1,000		6. Infrastructure	Capital Improvements	
			Tony	WCC-05	Perform department equipment daily checks and operator maintenance.					10-5305-2155	500			Equipment	
	S2	Water/Sewer: Replace 4% of Infrastructure with complete water and sewer each year (2% to maintain and 2% for new).	John S.	WCC-06	Identify and map all lead and copper water lines.								6. Infrastructure	Capital Improvements	
			Blake	WCC-07	Complete Olds Road/Landfill Road project.					1190	56-5560-6544	1,000,000		6. Infrastructure	Capital Improvements
			John S.	WCC-08	North 2nd Street Bridge Project: West Clay to Antelope Creek.					1020	56-5560-2153 56-5560-6544	135,000 900,000		6. Infrastructure	Capital Improvements
			John S.	WCC-09	Adams: Complete Adams Street project.					1010	56-5560-2153 56-5560-6544	167,900 1,500,000		6. Infrastructure	Capital Improvements
			John H.	WCC-10	Downtown: Complete engineering for the Downtown Infrastructure improvements.					1200E	65-5560-2153	695,000		6. Infrastructure	Capital Improvements
	John S.	WCC-11	Downtown: Complete construction for the Downtown sewer project.					1025P	56-5560-2153 56-5560-6544	50,000 670,000		6. Infrastructure	Capital Improvements		
	S3	Continued Investment and Extension of Life of Infrastructure.	Blake	WCC-12	Rehabilitate or slurry-seal 90,000 SY of road surface in coordination with water and sewer line improvements.					1265	56-5560-6544	300,000		6. Infrastructure	Capital Improvements
			John S.	WCC-13	Reline Sheep Mountain Well Tank.					1255	31-5402-6544	110,000		6. Infrastructure	Capital Improvements
			Josh	WCC-14	Install SCADA Control System and reporting improvement at the WWTP.					1115	32-5xxx-2153 32-5xxx-6544	18,000 207,000		6. Infrastructure	Capital Improvements
			Josh	WCC-15	Increase resiliency and redundancy for the water system through developing additional water resources.									8. Water Rights & Supply	Capital Improvements
			Josh	WCC-16	Replace wastewater blower header lines and flow metering equipment.					1210	32-5xxx-6544 32-5xxx-6544	475,000 65,000		6. Infrastructure	Capital Improvements
			Josh	WCC-17	Continue Sheep Mountain Level II project (drilling new well).									8. Water Rights & Supply	Capital Improvements
			John S.	WCC-18	Begin construction on the Middle School Lift Station project.					1150	32-5xxx-2153 32-5xxx-6544	370,000 2,500,000		6. Infrastructure	Capital Improvements
			John S.	WCC-19	Begin construction on the Clearfield Booster Station project.					1015	31-5840-2153 31-5840-6544	200,000 1,400,000		6. Infrastructure	Capital Improvements
			John S.	WCC-20	Complete propagation study for meter reading.									6. Infrastructure	Capital Improvements
	S4	Focus on Mobility Safety.	Blake	WCC-21	TAP Grant: Install sidewalk on East Richards Street.					1235	56-5560-2153 56-5560-6544	200,000 1,800,000		6. Infrastructure	Capital Improvements
			Clara	WCC-22	SS4A Grant: Hire consultant to complete the Comprehensive Safety Action Plan.						55-4560-xxxx	500,000		6. Infrastructure	Capital Improvements
Prosperous & Stable Economy (PSE) Champion: JD FY Budget: 135,000	S1	Economic Growth & Business Development.	Clara	PSE-01	Create the Gateway District by adopting the Gateway Master Plan.									Economic Diversity & Growth	
			Clara	PSE-02	Rezone Gateway Property for development per the Gateway Master Plan.									Economic Diversity & Growth	
			JD	PSE-03	Develop New Business Economic Incentive Program.					1325	41-5410-2158	100,000			Economic Diversity & Growth
			JD	PSE-04	Activate New Business Economic Incentive Program including the expansion of existing businesses.					1325	41-5410-2158	100,000			Economic Diversity & Growth
			JD	PSE-05	Communicate & Distribute Economic Incentive Program Marketing Materials.					1325	41-5410-2158	100,000			Economic Diversity & Growth
			JD	PSE-06	Continued Retail Recruitment with Retail Coach					1335	41-5410-2158	35,000			Economic Diversity & Growth

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Engaged & Informed Neighbors (EIN) Champion: Clerk FY Budget: \$19,682	S1 Increase volume and diversity of high-quality information shared with community.	Clerk	EIN-01	Determine and meet Communication objectives.						7. Communication	Transparency & Trust	
		Kendal	EIN-02	Hire City Clerk including conducting Public Relations activities.						7. Communication	Transparency & Trust	
		Clara	EIN-03	SeeClickFix: Implement interactive Engagement Program App.				10-5103-2158	10,000		7. Communication	Transparency & Trust
		Mary	EIN-04	CivicClerk: Implement CivicClerk and broadcast City Council meetings via City website.				10-5103-2158	9,682		7. Communication	Transparency & Trust
		Clerk	EIN-05	"A Day in the Life": Feature employee activities one time per week.							7. Communication	Transparency & Trust
Building Community (BC) Champion: Mayor FY Budget: \$10,000	S1	Kim	BC-01	Record Douglas 307 videos.			1345 41-5410-2158	10,000		7. Communication	Economic Diversity & Growth	
	S2	Kim	BC-02	Eastside: Support meetings.							Economic Diversity & Growth	
		Kim	BC-03	Eastside: Assist with Visioning.							Economic Diversity & Growth	
		Kim	BC-04	Westside: Develop contacts.							Economic Diversity & Growth	
		Kim	BC-05	Westside: Encourage contacts to meet.							Economic Diversity & Growth	
Appealing & Safe Community (ASC) Champion: Todd B. FY Budget: \$	S1	Tommy	ASC-01	Implement critical incident response containment and management team.						3. City Employees	Professional Development	
		Todd M.	ASC-02	Train two (2) officers in basic and advanced Crisis (Hostage) Negotiations.						3. City Employees	Professional Development	
	S2	Todd B.	ASC-03	60% of officers with three (3) or more years-experience trained in preparing for leadership.						3. City Employees	Professional Development	
		Todd B.	ASC-04	80% of officers with five (5) or more years-experience trained in first line supervisor.						3. City Employees	Professional Development	
	S3	Avery	ASC-05	Apply for three (3) grant funding opportunities.							Grant Funding	
	S4	Todd M.	ASC-06	Complete the first year of Citizens Police Academy.				10-5201-3210				Safety
		Sean	ASC-07	Develop anti-drug education program.				10-5201-3210				Safety
Preserve Natural Pristine Resources for All Generations (PNPR) Champion: Toby FY Budget: \$	S1	Lori	PNPR-01	Maintain tree inventory and implement urban forest management plan.							Safety	
		Davin	PNPR-02	Develop Cemetery tree management and opportunities.							Safety	
	S2	Toby	PNPR-03	Develop reliable compost operation plan.							Efficiency	
		Toby	PNPR-04	Crush 2,000 yards of raw concrete and asphalt.								
		Toby	PNPR-05	Chip 4,860-tons of trees.								
		Toby	PNPR-06	Clarify and increase signage at the landfill.							Efficiency	
	S3	Josh	PNPR-07	Work with Wyoming Water Development Commission to complete the water system master plan.						6. Infrastructure	Economic Diversity & Growth	
Unique & Promotable Identity (UPI) Champion: Clara FY Budget: \$1,530,300	S1	ACBT	UPI-01	Host a Community-Wide Art Showcase.							Arts & Culture	
		ACBT	UPI-02	Commission at least one piece of art developed by youth.			9x-5xxx-2158	10,000			Arts & Culture	
		ACBT	UPI-03	Host a Mural Festival.			9x-5xxx-2158	5,000			Arts & Culture	
		ACBT	UPI-04	Host a Public Art Class.			9x-5xxx-2158	1,000			Arts & Culture	
		ACBT	UPI-05	Develop and adopt an Arts District.							Arts & Culture	
	S2	Steve	UPI-06	The 112: Stabilization - Hire Contractor to Stabilize			41-541x-2158	1,458,300		4. The 112	Downtown	
		JD	UPI-07	The 112: Design & Hire Contractor for Redevelopment			41-541x-2158	1,458,300		4. The 112	Downtown	
		JD	UPI-08	Implement downtown incentive program as recommended by the Douglas Blueprint			41-5410-2158	30,000			Downtown	
	S5	HPC	UPI-09	Provide "Talk of the Town" workbooks to Schools for 3rd grade students.				5,870			Historic Preservation	
		HPC	UPI-10	Place QR codes on existing Downtown, the Pioneer and Park Cemeteries signage.				130			Historic Preservation	
		Brandon	UPI-11	Continue budgeted train car restoration repairs and maintenance.			54-5540-2155	20,000			Historic Preservation	
	S6	JD	UPI-12	Implement one UW WORTH recommendation.							Economic Diversity & Growth	