

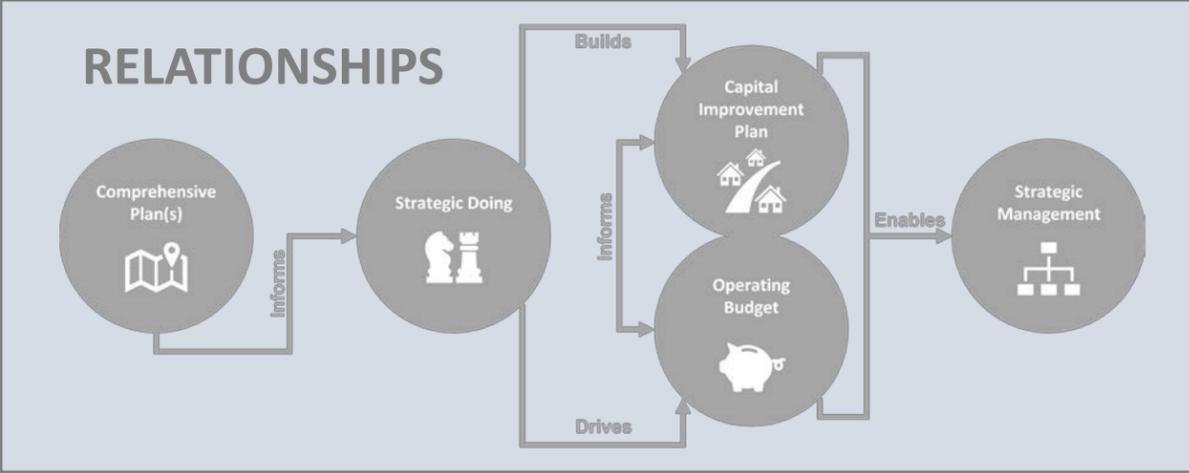
CITY OF DOUGLAS STRATEGIC DOING 2024-2025

Mission, Vision, Core Values

Mission: To serve our community with opportunities that create a better way of life.

Vision: To be a community with the limitless opportunities, growing towards tomorrow.

Core Values: Integrity, Transparency, Innovation, Accountability, Respect.



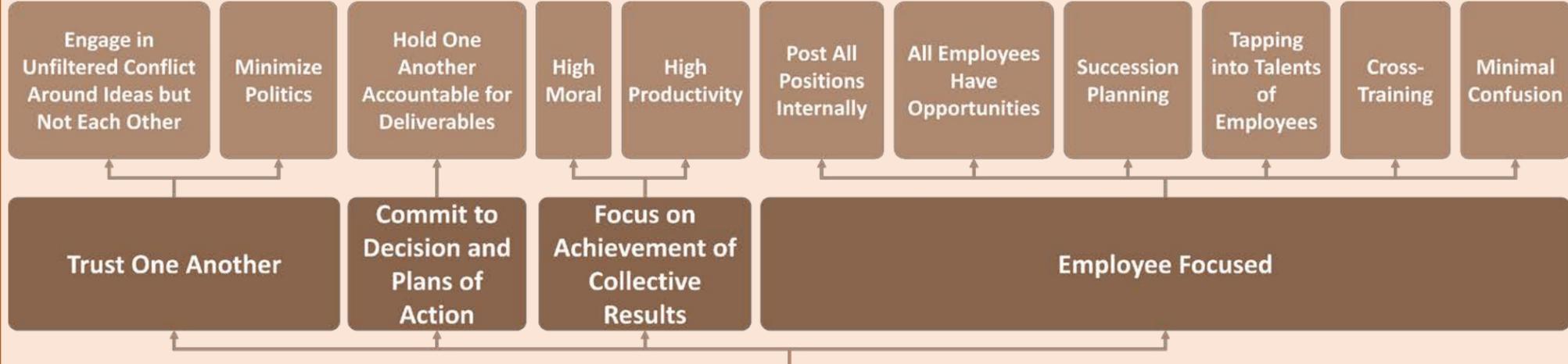
COMMITMENTS WE ARE COMMITTED TO:

	DEMONSTRATING UNWAVERING FAIRNESS (DUF) <i>We pledge unwavering support for the well-being of all individuals, demonstrating fairness consistently in every action and decision.</i>
Commitment Champion: HR Director FY Budget: \$	Strategy #1 Continue to Grow Transparency throughout the Organization. Strategy #2 Provide Staff with support through updated documents. Strategy #3 Provide Professional Development Opportunities to all Staff.
	ADVANCING DYNAMIC OPERATIONS (ADO) <i>We align our organization to efficiently achieve desired outcomes, ensuring adaptability and innovation in response to evolving opportunities.</i>
Commitment Champion: City Manager FY Budget: \$	Strategy #1 Employee Morale. Strategy #2 Develop a High Performing Organization. Strategy #3 Increase efficiency, safety, and reduce costs.
	SECURING FINANCIAL STABILITY (SFS) <i>We are steadfast in our commitment to maintaining stable finances, continuously exploring opportunities to enhance our financial capacity and meet present and future needs responsibly.</i>
Commitment Champion: Administrative Services Director FY Budget: \$	Strategy #1 Innovation: Make intentional and innovative investments.
	ENCOURAGING COLLABORATION (EC) <i>We aim to cultivate an environment that fosters collaboration, effectively linking, leveraging, and aligning available resources.</i>
Commitment Champion: City Manager FY Budget: \$	Strategy #1 Cultivate an environment that fosters collaboration, effectively linking, leveraging, and aligning available resources.

OUTCOMES

Fun, Uplifting, Neat & Tidy Community (FUN) Outcome Champion: Community Development Director FY Budget: \$	Strategy #1 City leads by example in maintenance and beautification of Parks & City Facilities. Strategy #2 Community Center. Strategy #3 Modernize & Digitize. Strategy #4 Douglas Blueprint.
Well-Connected City (WCC) Outcome Champion: Public Works Director FY Budget: \$	Strategy #1 Increase Streets & Alleys Productivity and Safety. Strategy #2 Water/Sewer: Replace 4% of Infrastructure with complete water and sewer each year (2% to maintain and 2% for new). Strategy #3 Continued Investment and Extension of Life of Infrastructure. Strategy #4 Focus on Mobility Safety.
Prosperous & Stable Economy (PSE) Outcome Champion: City Manager FY Budget: \$	Strategy #1 Economic Growth & Business Development.
Engaged & Informed Neighbors (EIN) Outcome Champion: City Clerk FY Budget: \$	Strategy #1 Increase volume and diversity of high-quality information shared with community.
Building Community (BC) Outcome Champion: Mayor FY Budget: \$	Strategy #1 Encourage Positive Uplifting Community Spirit. Strategy #2 Support Local Businesses.
Appealing & Safe Community (ASC) Outcome Champion: Police Chief FY Budget: \$	Strategy #1 Enhance Officer Safety. Strategy #2 Succession planning, leadership, and training. Strategy #3 Obtain outside funding. Strategy #4 Provide opportunities for citizens to learn.
Preserve Natural Pristine Resources for All Generations (PNPR) Outcome Champion: Landfill Supervisor FY Budget: \$	Strategy #1 Implement Water Wise City. Strategy #2 Increase water capacity. Strategy #3 Tree Canopy Management. Strategy #4 Landfill Sustainability.
Unique & Promotable Identity (UPI) Outcome Champion: Community Development Director FY Budget: \$	Strategy #1 Build artistic and cultural events while cultivating partnerships in the community that enhance interest in art and culture. Strategy #2 Develop Attractive Community & Vibrant Downtown. Strategy #3 Preserve and showcase the heritage of Douglas to build pride in our past. Strategy #4 Destination Development.

Healthy Organization Statement: We treat every staff member with fairness and equality, fostering a cohesive work environment focused on collective outcomes, high morale, and productivity. Our goal is to cultivate a team that functions like a family, where trust is paramount, and internal politics and confusion are minimized. We encourage healthy debates centered on ideas rather than personal differences. Commitment to decisions and action plans is crucial, and we hold each other accountable for their execution.



Foundation Composition: Collaboration, Innovation, Enthusiasm, Positivity

Unified Budget Strategic Doing FY2425

		Strategy	Champion	Key Progress Indicator (KPI)		%	
Demonstrating Unwavering Fairness (DUF) Champion: Kendal FY Budget: \$	55%	S1	Continue to Grow Transparency throughout the Organization.	JD	DUF-01	City Manager send regular update emails to Staff.	20%
				Kendal	DUF-02	Employee Benefits: Develop and distribute benefits brochure to all employees.	90%
				Kim	DUF-03	At least one Council member attend at least six (6) TEAM events.	17%
		S2	Provide Staff with support through updated documents.	Kendal	DUF-04	PEAK: Update job descriptions for all positions within the organization aligning with Performance Appraisals.	95%
				Kendal	DUF-05	Policies & Procedure Manual: Review and Update.	80%
		S3	Provide Professional Development (P.D.) Opportunities to all Staff.	Kendal	DUF-06	Training: All employees completed required training within 3 weeks of hire date.	70%
				Kendal	DUF-07	Training: Hold one Active Shooter training in FY2425.	15%
Advancing Dynamic Operations (ADO) Champion: JD FY Budget: \$600,000	29%	S1	Employee Morale.	Kendal	ADO-01	Enhance employee morale through quarterly engagement activities.	15%
		S2	Develop a High Performing Organization (HPO).	JD	ADO-02	HPO: Create Plan for an HPO	5%
				JD	ADO-03	HPO: Implement one action item.	0%
				JD	ADO-04	Leadership & Management Training: Supervisors & Directors	10%
		S3	Increase efficiency, safety, and reduce costs.	Mary	ADO-05	Evaluate capabilities of existing finance software and implement complete use of programs.	5%
				Clint	ADO-06	Develop comprehensive inventory of all equipment with projected replacement schedule.	30%
				Clint	ADO-07	Develop strategy to proactively prevent and/or reduce equipment down-time.	30%
				Clint	ADO-08	Purchase and install lift system for the Shop.	65%
				John S.	ADO-09	Order vac truck.	99%
Securing Financial Stability (SFS) Champion: Mary FY Budget: \$	13%	S1	Innovation: Make intentional and innovative investments.	Mary	SFS-01	Obtain a clean audit for FY2324.	10%
				Mary	SFS-02	Maintain Reserve Target of \$50M.	16%
Encouraging Collaboration (EC) Champion: JD FY Budget: \$	23%	S1	Cultivate an environment that fosters collaboration, effectively linking, leveraging, and aligning available resources.	JD	EC-01	UW: Further relationship with UW by exploring one new partnership project.	30%
				JD	EC-02	Alignment: One Strategic Partner has adopted Alignment strategies.	15%

Unified Budget Strategic Doing FY2425

		Strategy	Champion	Key Progress Indicator (KPI)	%	
Fun, Uplifting, Neat & Tidy Community (FUN) Champion: Clara FY Budget: \$15,115,050	14%	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.	30%
			Brandon	FUN-02	C.F.: Develop a C.F. Management Plan and Cost Schedule for improvements and preventive maintenance.	15%
			Josh	FUN-03	C.F.: Replace roof on water plant.	99%
			Brandon	FUN-04	Parks: Complete parks and pathways concrete and amenities improvements.	10%
			Amber	FUN-05	Parks: Complete playground improvements at Washington Park.	0%
			Mike	FUN-06	Parks: Improve at least one City Parks facility per year.	0%
			Brogan	FUN-07	Parks: Update Veterans Memorial water fountain in Washington Park.	0%
			Brandon	FUN-08	Pool: Renovate Municipal Swimming Pool.	25%
		S2 Community Center (C.C.).	Ron	FUN-09	C.C.: Design the facility with defined usage goals and function of the facility.	25%
			Ron	FUN-10	C.C.: Determine operational method of the facility.	15%
			Ron	FUN-11	C.C.: Determine O&M and staffing costs for the facility.	15%
			Ron	FUN-12	C.C.: Begin construction of the facility.	0%
		S3 Modernize & Digitize.	Sonya	FUN-13	Cemetery: Implement modern cemetery records and mapping management.	10%
			Ralph	FUN-14	CityWorks: Map a list of blighted properties using CityWorks.	1%
			Clara	FUN-15	CityWorks: Implement CityWorks and train all staff (target completion December).	50%
			Clara	FUN-16	GIS: Migrate to ArcGIS Pro and obtain necessary licenses and training for CDD & PW Staff.	10%
		S4 Douglas Blueprint (DBP).	Heidi	FUN-17	DBP P2: Develop and map a database of all the properties in the Local Downtown Historic District.	25%
			Heidi	FUN-18	DBP P3: Review & edit the Downtown Historic District Design Guideline consistent with/DBP & Downtown Masterplan.	10%
			Clara	FUN-19	DBP P3: Review and update ULDC consistent with the DBP and all other adopted/updated plans/documents.	1%
			Clara	FUN-20	DBP P4: Develop conceptual drawings for Jackalope Square.	1%
			Clara	FUN-21	DBP P4: Develop conceptual drawings for Walnut Street Parking lot.	1%
			Clara	FUN-22	DBP P4: Develop conceptual drawings for The 112.	5%
			Heidi	FUN-23	DBP Adoption: Adopt updated Downtown Master Plan & Downtown Historic District Design Guidelines.	0%
			Heidi	FUN-24	DBP Adoption: Adopt the Historic Preservation Plan.	0%

Unified Budget Strategic Doing FY2425

		Strategy	Champion	Key Progress Indicator (KPI)	%	
			ACBT	FUN-25	DBP Adoption: Adopt the Arts & Culture Brand Book.	20%
			Clara	FUN-26	DBP Adoption: Adopt the DBP.	0%
Well-Connected City (WCC) Champion: John H. FY Budget: \$13,237,400	26%	S1 Increase Streets & Alleys Productivity and Safety.	Joann	WCC-01	SS4A Grant: Complete city-wide survey of storm drain system.	5%
			Cody	WCC-02	SS4A Grant: Complete city-wide survey of manhole and valve elevation.	20%
			Joe	WCC-03	SS4A Grant: Complete city-wide survey of street conditions.	1%
			Jay	WCC-04	SS4A Grant: Complete city-wide survey of street sign locations and conditions (focus on sign pollution).	20%
			Tony	WCC-05	Perform department equipment daily checks and operator maintenance.	50%
		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.	50%
			Blake	WCC-07	Complete Olds Road/Landfill Road project.	100%
			John S.	WCC-08	North 2nd Street Bridge Project: West Clay to Antelope Creek.	10%
			John S.	WCC-09	Adams: Complete Adams Street project.	70%
			John H.	WCC-10	Project 1200: Complete engineering for the Downtown Infrastructure improvements.	10%
			John S.	WCC-11	Project 1025P: Complete construction for the Downtown sewer project.	35%
		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.	99%
			John S.	WCC-13	Reline Sheep Mountain Well Tank.	10%
			Josh	WCC-14	Install SCADA Control System and reporting improvement at the WWTP.	10%
			Josh	WCC-15	Increase resiliency and redundancy for the water system through developing additional water resources.	15%
			Josh	WCC-16	Replace wastewater blower header lines and flow metering equipment.	5%
			Josh	WCC-17	Continue Sheep Mountain Level II project (drilling new well).	5%
			John S.	WCC-18	Begin construction on the Middle School Lift Station project.	10%
			John S.	WCC-19	Begin construction on the Clearfield Booster Station project.	5%
			John S.	WCC-20	Complete propagation study for meter reading.	5%
		S4 Focus on Mobility Safety.	Blake	WCC-21	TAP Grant: Install sidewalk on East Richards Street.	30%
			Clara	WCC-22	SS4A Grant: Hire consultant to complete the Comprehensive Safety Action Plan.	7%

Unified Budget Strategic Doing FY2425

		Strategy	Champion	Key Progress Indicator (KPI)		%
Prosperous & Stable Economy (PSE) Champion: JD FY Budget: 135,000	8%	S1 Economic Growth & Business Development.	Clara	PSE-01	Create the Gateway District by adopting the Gateway Master Plan.	1%
			Clara	PSE-02	Rezone Gateway Property for development per the Gateway Master Plan.	0%
			JD	PSE-03	Develop New Business Economic Incentive Program.	12%
			JD	PSE-04	Activate New Business Economic Incentive Program including the expansion of existing businesses.	0%
			JD	PSE-05	Communicate & Distribute Economic Incentive Program Marketing Materials.	0%
			JD	PSE-06	Continued Retail Recruitment with Retail Coach.	33%
Engaged & Informed Neighbors (EIN) Champion: Sonya FY Budget: \$19,682	49%	S1 Increase volume and diversity of high-quality information shared with community.	Sonya	EIN-01	Determine and meet Communication objectives.	25%
			Kendal	EIN-02	Hire City Clerk including conducting Public Relations activities.	100%
			Sonya	EIN-03	City App: Implement interactive Engagement Program App.	20%
			Mary	EIN-04	CivicClerk: Implement CivicClerk and broadcast City Council meetings via City website.	98%
			Sonya	EIN-05	"A Day in the Life": Feature employee activities one time per week.	2%
Building Community (BC) Champion: Mayor FY Budget: \$10,000	6%	S1 Encourage Positive Uplifting Community Spirit.	Kim	BC-01	Record Douglas 307 videos.	10%
		S2 Support Local Businesses.	Kim	BC-02	Eastside: Support meetings.	20%
			Kim	BC-03	Eastside: Assist with Visioning.	0%
			Kim	BC-04	Westside: Develop contacts.	0%
			Kim	BC-05	Westside: Encourage contacts to meet.	0%
Appealing & Safe Community (ASC) Champion: Todd B. FY Budget: \$	41%	S1 Enhance Officer Safety.	Tommy	ASC-01	Implement critical incident response containment and management team.	70%
			Todd M.	ASC-02	Train two (2) officers in basic and advanced Crisis (Hostage) Negotiations.	50%
		S2 Succession planning, leadership, and training.	Todd B.	ASC-03	60% of officers with three (3) or more years-experience trained in preparing for leadership.	40%
			Todd B.	ASC-04	80% of officers with five (5) or more years-experience trained in first line supervisor.	10%
		S3 Obtain outside funding.	Avery	ASC-05	Apply for three (3) grant funding opportunities.	33%
		S4 Provide opportunities for citizens to learn.	Todd M.	ASC-06	Complete the first year of Citizens Police Academy.	5%
			Sean	ASC-07	Develop anti-drug education program.	80%

Unified Budget Strategic Doing FY2425

		Strategy	Champion	Key Progress Indicator (KPI)		%
Preserve Natural Pristine Resources for All Generations (PNPR) Champion: Toby FY Budget: \$	38%	S1 Implement Water Wise City.	Josh	PNPR-01	Resolution 2024-24: Declare Water Wise City and implement education for all citizens.	99%
			Josh	PNPR-02	Resolution 2024-25: Implement Water Conservation Measures and educate all citizens on the four measures.	90%
			Josh	PNPR-03	Resolution 2024-26: Implement new tiered water rate structure.	90%
		S2 Increase water capacity.	Josh	PNPR-04	Work with Wyoming Water Development Commission to complete the water system master plan.	30%
		S3 Tree Canopy Management.	Lori	PNPR-05	Maintain tree inventory and implement urban forest management plan.	10%
			Davin	PNPR-06	Develop Cemetery tree management and opportunities.	5%
		S4 Landfill Sustainability.	Toby	PNPR-07	Develop reliable compost operation plan.	30%
			Toby	PNPR-08	Crush 2,000 yards of raw concrete and asphalt.	0%
			Toby	PNPR-09	Chip 4,860-tons of trees.	10%
			Toby	PNPR-10	Clarify and increase signage at the landfill.	20%
Unique & Promotable Identity (UPI) Champion: Clara FY Budget: \$1,530,300	13%	S1 Build artistic and cultural events while cultivating partnerships in the community that enhance interest in art and culture.	ACBT	UPI-01	Host a Community-Wide Art Showcase.	1%
			ACBT	UPI-02	Commission at least one piece of art developed by youth.	1%
			ACBT	UPI-03	Host a Mural Festival.	5%
			ACBT	UPI-04	Host a Public Art Class.	1%
			ACBT	UPI-05	Develop and adopt an Arts District.	5%
		S2 Develop Attractive Community & Vibrant Downtown.	Steve	UPI-06	The 112: Stabilization - Hire Contractor to Stabilize	5%
			JD	UPI-07	The 112: Design & Hire Contractor for Redevelopment	0%
			JD	UPI-08	Implement downtown incentive program as recommended by the Douglas Blueprint	0%
		S3 Preserve and showcase the heritage of Douglas to build pride in our past.	HPC	UPI-09	Provide "Talk of the Town" workbooks to Schools for 3rd grade students.	90%
			HPC	UPI-10	Place QR codes on existing Downtown, the Pioneer and Park Cemeteries signage.	15%
			Brandon	UPI-11	Continue budgeted train car restoration repairs and maintenance.	15%
		S4 Destination Development.	JD	UPI-12	Implement one UW WORTH recommendation.	15%