

CITY OF OURAY STRATEGIC PLAN

Adopted July 21, 2014

Goal 1: Economic and Community Development - Develop and Maintain the City's Amenities and Natural Resources

Objective 1.1: Develop and Implement Pool Capital Improvement Project																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Design and construct Box Canon Phase II Geothermal Line	x	x			1		X		X			x					x	
Engage consultant/complete Pool and Bathhouse initial design phase	x	x			1		x		x			x					x	
Evaluate and select financing options	x	x	x		1		x		x				x				x	
Initiate and complete construction	x	x			2		x		x	x		x						
Design and construct Box Canon Phase III Geothermal Line	x	x			4		x			x		x						
Develop informed consent with public	x	x			2			x	x	x			x					

Objective 1.2: Create New, Review Existing, and Adopt Master Plans for All Parks, Trails and Open Space																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Review and update Rotary Park Master Plan	x	x	x		2			x	x				x					
Review and update North Ouray Corridor Master Plan	x	x	x		4			x		x			x					
Review and update Fellin Park Master Plan	x	x	x		3			x		x			x					
Create Box Canon Falls Master Plan	x	x	x		3			x		x			x					
Plan completion of River Trail from Box Canon Falls to Rotary Park	x	x	x		2			x	x			x						
Create Ice Park Master Plan	x	x	x		3			x		x			x					
Develop Land Management Plan for City open space	x	x	x		1			x	x			x						

Objective 1.3: Support Community and Economic Development Activities																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Update and integrate Community Plan and Ouray 2020 Plan	x	x	x		1			x	x	x		x						
Clarify role of City Council Committees; prioritize and support goals	x	x			2			x	x				x					
Clarify role of Ouray Chamber Resort Association in economic development	x	x			1			x	x					x				
Provide City services in support of Mountain Air Music Series, Ice Festival, and other special events	x	x	x		2	x		x	x	x	x		x				x	
Maintain commitment to City sponsored special events (4th of July, Spring Clean Up)	x	x			2	x		x	x	x	x		x				x	
Create Historic Commercial District Master Plan (Public streetscape, Targeted business list)	x	x	x		4		x			x		x						
Collaborate with and support community and economic development organizations in Ouray	x	x			3	x		x	x	x	x		x					
Collaborate with Broadband vendors and end users for Broadband access	x	x	x		2		?	x	x	x		x					x	
Support County/Regional economic development planning	x	x			2	x		x	x	x			x					
Support our Tourist economy	x	x			2	x		x	x	x	x		x				x	

Goal 2: Demonstrate Government Performance through efficient, effective and innovative City operations

Objective 2.1: Provide City Services with Efficiency and Effectiveness																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Install Mobile Data Computers in Police and Public Works vehicles	x	x	x		3			x	x			x						
Expand online services for payment of fees (Land Use, Pool, Community Center)	x	x			3			x	x			x						
Create Website Development Committee; Prioritize and support goals	x	x			2			x	x			x						
Create Website based upon committee recommendations	x	x	x		2		x		x			x						
Improve phone system functionality and reliability	x	x	x		2		x		x	x		x						
Develop and implement GIS system	x	x	x		3		x		x			x						
Review and evaluate emerging technology for service delivery	x	x			3	x		x	x	x	x		x					
Explore shared service opportunities with local government entities	x	x	x		3	x		x	x	x	x		x					
Connect City facilities to fiber optic infrastructure	x	x	x		3		x		x			x						
Create electronic packets for all Council meetings, work sessions, and Planning Commission meetings	x	x	x		3			x	x			x						

Objective 2.2: Maintain City Infrastructure																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Water - Replace and install redundant supply line from spring to Mineral Farms	x	x	x		1		x		x	x		x						
Water - Design and construct micro-hydro system at water tank	x	x	x		2		x		x			x						
Water - Develop operating, maintenance, distribution, and collection plan	x	x			2			x	x			x						

Water - Develop and implement efficiency and metering plan	x	x			2			x	x				x					
Water - Automate PRV system	x	x	x		3		x		x	x			x					
Water - Continue to improve and maintain water right portfolio	x	x			3	x		x	x	x	x			x				x
Water - Develop and implement geothermal water plan	x	x			3			x		x				x				
Water - Improved fencing and security	x	x	x		2		x		x	x				x				
Water - Educate public about backflow prevention	x	x			2			x	x					x				
Wastewater - Upgrades to WWTP for automation and monitoring	x	x	x		1		x		x	x				x				
Wastewater - Demolish wet lands/site improvements	x	x			3		x			x								x
Wastewater - Improved fencing and security	x	x	x		1		x		x	x								x
Wastewater - Create grease trap policy and program	x	x			3			x	x									x
Utilities - Expand the SCADA system	x	x			2		x		x	x				x				
Utilities - Stay current with all testing and reporting for water/wastewater/pool	x	x			1	x		x	x	x	x			x				x
Utilities - Effectively fund and manage the Capital Improvement Fund	x	x	x		3	x		x	x	x	x			x				
Streets - Snow removal and storage	x	x			1	x		x	x	x	x			x				x
Streets - Dust control	x	x	x		1	x		x	x	x	x			x				x
Streets - Develop and implement a Street Paving Plan	x	x	x	?	3		x				x			x				
Streets - Develop and implement a Street Maintenance Plan	x	x			1			x	x					x				
Streets - Develop and implement a Storm drain/Flumes Plan	x	x			2		x		x					x				
Streets - Develop and implement a Sidewalk Plan	x	x	x	?	4		x				x							x

Objective 2.3: Improve and Maintain City Facilities to Meet the Needs of Community																			
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update				
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete	
Design and construct new restrooms in Fellin Park	x	x	x		1		x		x				x						
Replace the infield of Smokey Joe Wood Field	x	x	x		3		x		x										
Install Wi-Fi at Hot Spring Pool and Box Canon Falls	x	x			4			x	x				x						
Complete River Trail from Box Canon Falls to Rotary Park	x	x	x		3		x		x	x			x						
Install new lights in City Hall and the Community Center	x	x	x		2		x		x				x						
Develop a plan and implement energy efficient recommendations from the Technical Energy Audit	x	x	x		4		x			x	x							x	
Develop and implement a maintenance plan for the City's Park system	x	x			2			x	x					x					

Objective 2.4: Develop City Emergency Plans																			
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update				
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete	
Evaluate community needs and deficiencies	x	x			3	x			x				x						
Develop and adopt an Emergency Operations Plan (EOP)	x	x	x		1				x				x						
Ensure training of all personnel to support the EOP	x	x			2	x			x	x	x			x					
Develop and adopt a Public Information Plan	x	x	x		3				x				x						
Coordinate with County Emergency Management to ensure City EOP is compatible with County EOP	x	x			2	x			x	x	x							x	

Objective 2.5: Community Policing Programs: School, Business, Neighborhood, Traffic																			
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update				
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete	
Develop awareness of and promote Community Policing Program	x	x			1				x	x			x					x	
Develop Community Policing Programs with community members, utilizing SARA model	x	x			1				x	x			x					x	
Implementation of Community Policing Programs	x	x	x		2				x	x	x	x							
Assessment of Community Policing effectiveness	x	x	x		2	x			x		x							x	
Assess staffing levels to meet community needs	x	x	x		1				x	x								x	

Goal 3: Foster Civic Engagement

Objective 3.1: Improve Communication with Citizens																			
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update				
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete	
Utilize Focus Groups to discuss important community topics	x	x	x		1				x				x						
Try new ways to hear from citizens	x	x	x		2	x			x	x									
Implement E-mail Newsletter to share information with citizens	x	x	x		3				x	x			x					x	
Explore and utilize different media outlets including social media, newspaper, and radio	x	x	x		3				x	x				x				x	
Identify ways to communicate with all demographic groups in the community	x	x			3	x			x	x								x	
Take initiative to interact with citizen groups and the business community	x	x	x		2	x			x									x	

Objective 3.2: Foster Volunteerism

Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Define role of government in support of volunteer activities	x	x	x		4			x	x				x					
Partner with volunteer activities in the City of Ouray	x	x	x		3	x		x	x	x		x						
Publicly recognize volunteer efforts	x	x	x		2	x		x	x	x	x			x				

Objective 3.3: Encourage Citizen Participation																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Seek public participation in evaluating water use, conservation, meters, and rates	x	x	x	?	4			x	x	x		x						
Offer tours of City facilities and infrastructure to citizens	x	x			4			x	x				x					
Consider citizen committees for specific functional areas (Budget, EQRs, CEP, Water)	x	x			3			x	x			x						
Organize a Municipal Day	x	x			2			x	x	x	x	x					x	

Goal 4: Promote Fiscal Stability/Sustainability

Objective 4.1: Develop and Implement Financial Policies																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Utilize GFOA Financial Policies' book as guideline for policy development	x	x			3			x	x				x				x	
Draft policies for General Fund reserve and other fund reserves, including interfund transfers	x	x	x		1			x	x			x						
Draft policies for Operating Budget	x	x	x		2			x	x			x						
Draft polices for Capital Asset Management and Long-Term Planning	x	x	x		3			x	x			x						

Objective 4.2: Support an Effective Organization and Workforce - Loss of staff costs money																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Design evaluations to focus on professional growth	x	x			1			x	x			x					x	
Create personnel policies to support legal requirements, equitable treatment of employees	x	x	x		1			x	x			x					x	
Promote training and cross training	x	x			2	x		x	x	x	x		x				x	
Compensation - evaluate raises and methodology of merit vs. COLA	x	x			1			x	x			x						
Plan for succession (Leadership Team and key positions)	x	x			2	x		x	x				x					
Promote safety policies, including incentives for compliance and training	x	x			2	x		x	x	x	x		x					
Provide and track NIMS training for key employees	x	x			1			x	x			x					x	
Provide safe and appropriate work environment for employees to achieve organizational goals	x	x	x		2	x		x	x	x	x		x				x	

Objective 4.3: Review Additional Revenue Options																		
Action	Council Actions				Priority Level		CEP		Timeline			Staff Time Impacts			Status Update			
	Provide Direction	Monitor Progress	Action at Public Mtg.	Refer to Voters	Priority	Routine	Yes	No	2014-2015	2016-2020	2020+	High	Medium	Low	Postponed	Canceled	In Progress	Complete
Educate Council and citizens on tax revenue options, including use tax, de-Brucing, sales tax, LOT	x	x			1			x	x				x				x	
Identify revenue stream to support the General Fund needs and long-term sustainability of services	x	x			2			x	x			x					x	
Approve resolution for November ballot question regarding revenue	x	x	x		2			x	x				x					
Explore available grant sources and timelines	x	x			2	x		x	x	x	x		x				x	