

## **Dolores Strategic Plan Workshop**

**January 17, 6:30 pm**

**Dolores Town Hall**

6:30 Introduction to the meeting-The purpose of the workshop is to agree to the Vision, Goals and Objectives. This is the bird's eye view. It is natural to want to move directly into specific projects or details, but this first effort is limited. In a two-hour session, if we achieve that purpose we will have accomplished much. So, project or detailed actions follow this first meeting. There are two tabs to the Excel attachment. Sheet one is the vision, goals and objectives. Patrick Rondinelli developed the Vision and Goals and I have developed the Objectives. Everything is on the table, meaning we can edit or eliminate or substitute a goal for another. Similar strategy with the Objectives.

Sheet two is titled Details and you can click on that sheet at the bottom of the page. That file contains the goals, but nothing else currently. Once we agree to the objectives we move into the details. I am not anticipating enough time to develop the details at this meeting.

The first steps in developing a Strategic Plan are to:

- Agree to the Vision Statement. The vision statement was developed during our facilitated session in July, but we can edit if you wish.
- Agree to Broad Goals and then the Objectives -Goals are meant to be broad statements of purpose and not detailed descriptions of Actions.
- Agree to Objectives that are statements that actualize the Goals.

I have invited two speakers to introduce and advise us on best practices for local governments in Affordable Housing and Economic Development.

6:45 Telluride Foundation-Primer on local government involvement and affordable housing

7:00 Region 9 EDD -how a local government can become successful and effective with Economic Development efforts

7:15 Review plan sections on Affordable Housing and Economic Development-Goal 3.

7:40 Vision Statement

8:05 Goals and Objectives 1, 2, 4 and 5

9:00 Adjourn

## Town of Dolores Strategic Plan

Draft 11-14-21 1-13-22

Revised 11-24-21

Revised 12-17-21

The Vision Statement of the Town of Dolores Board of Trustees 2021:

We seek smart growth that preserves character, economically and naturally sustainable prosperity that does not threaten our character, citizens, natural environment, or our resources. We aspire to be a community that feels like a safe place to stay, where people know and value their neighbor, respect differing views, co-exist with our natural environment, and strives to be economically stable.

### TARGET

#### Goal 1: Foster an Environment of Fiscal Stability and Sustainability with a Focus on Public Safety and Infrastructure

**Objective 1.1: Implement procedural standards to improve service with the Montezuma County Sheriff and County Emergency Manager**

By 2022: Modify the sheriff's staffing plan to increase presence/staffing from May to November.

On going

On going-Implement the Hazard Mitigation Plan elements for the town of Dolores.

Complete the Emergency Warning System including acquisition and installation of new Warning Sirens and plan for use.

**Objective 1.2: Improve Communication with the Dolores Fire Protection District & Montezuma County Emergency Management.**

Hold an annual meeting with the FPD Board and town trustees.

Staff attend FPD board meetings quarterly.

Continue monthly meetings with Montezuma County EM.

Regarding emergency management-provide the elected officials and staff with an understanding of roles played during an emergency.

**Objective 1.3: Improve water, sewer, stormwater**

By 2023-2024: Increase the amount of treated water storage.

Replace aging and undersized water lines. Research all grant opportunities.

By 2022: Review costs and revenues needed to maintain the water and sewer systems

Replace aging sewer lines based on infiltration and damaged pipes.

Develop a prioritized plan and continue to build the sub-surface drainage system.

**Objective 1.4: Put forth structurally balanced budgets**

By 2022-2023: Develop fund reserve policies.
Improve the budget format.
Develop fund reserve & debt policies (a long-range, historic budget analysis would need to be completed to accomplish this).
Put forth structurally balanced budgets.
Develop a Financial Transparency policy.
Create a Financial Management Manual for the new Amptstun Software and develop daily operations & reconciliation policies & procedures for accounts payable, accounts receivable, and utility billing.
<b>Objective 1.5: Set standards for reliable, effective governance</b>
Leverage technology to deliver faster and convenient services.
Increase CIRSAs training programs participation rate.
Develop a Succession Plan for key town staff positions.
<b>Objective 1.6: Roads</b>
<b>Goal 2: Preserve and Protect the Natural Environment in and around the Town</b>
<b>Objective 2.1: Work with partners to develop Wildlife Hazardous Fuels Reduction- Defensible Space Projects and seek funding for the projects.</b>
Seek private sector partners to develop the defensible space projects.
<b>Objective 2.2: Reduce the town's carbon footprint and increase the availability of renewable energy</b>
By 22/23 Work with Iconergy and the CO Energy Office to complete the audits of town structures and develop the appropriate Performance Contracts to reduce e energy consumption.
By 22/23 Pursue opportunities to support and increase renewable electricity generation
Investigate the feasibility for a large scale renewable project.
<b>Objective 2.3: Initiate a plan to protect the Dolores River</b>
Educate and legislate protecting the river from human sources of contamination.
By 22 Partner with the Colorado Rural Water Association to develop and adopt a source water protection plan.
<b>Objective 2.4: Protect the town owned rock fall hazardous areas from development</b>
Enforce the land use and building codes.

Permanently Designate town properties as open space.

**Objective 2.5:** Inform residents of recycling opportunities including Montezuma County and the Four Corners Recycling Association  
Use town website and develop written materials for residents and businesses.

**Goal 3: Oversee Directed Growth in Diversification of Housing and Economic Development**

**Objective 3.1:** Create housing to enhance attainable and affordable housing.

By 2021 Develop the town's role for affordable housing and identify and prioritize the needs.

By 21/22/23: Appropriate resources to ensure there is adequate staff/consultant to focus on ways to increase affordable attainable housing.

Annually

Identify town owned property that can be used for housing and develop options, including site plans for specific sites.

Develop land acquisition program for future affordable housing

By 2022-2023: Design and develop a plan to build affordable housing on town owned property

**Objective 3.2:** Create a structure to support economic diversity

By 2021, 22, 23: Develop the town's role in economic development.

Annually

Appropriate resources to enhance economic development.

Develop a link on the town's website dedicated to economic development.

Engage stakeholders such as Region 9, Southwest Colorado Council of Governments, Montezuma County, the Chamber of Commerce, the Small Business Development Center to provide opportunities for business.

Explore the town's procurement policies to place greater emphasis on local vendors.

Target grant opportunities for business development.

Work with the Dolores Chamber to partner with, develop and implement economic development projects, including attending Chamber monthly board meetings.

**Objective 3.2:**

**Goal 4: Engaging with and Knowing Our Neighbors, Feeling Safe for Our Community and Citizens**

**Objective 4.1:** Expand community outreach, engagement platforms, and opportunities by developing list of organizations and individuals with an emphasis on under served populations.

Increase community awareness of city meetings to improve participation.

Increase the website hits on agenda and minutes page by 10% over the next year by collaborating with the Media.



Refine the meeting technology. Make the You Tube technology available to the public and market its availability.

Design an open house procedure to listen to and engage the public.

Increase attendance at public events.

Develop a public satisfaction survey regarding town services, staff and elected officials.

Objective 4.2: Engage in a public discussion regarding future growth

Objective 4.3: Set standards for reliable, effective governance

Leverage technology to deliver faster and convenient services.

Increase CIRSA training programs participation rate.

Develop a succession plan for the manager and department head positions.

The town board will annually review and approve the Strategic Plan.

**Goal 5: Invest in Community Quality of Life Including Town Parks and Providing Access to Health Services for all Citizens**

Objective 5.1: Provide effective management, stewardship of parks and open space and enhance the quality of the existing parks and recreation facilities.

By 21 Complete the necessary annexation of the northside town owned properties and zone/dedicate as Town Open Space.

By 22 Provide a Master Plan for Joe Rowell Park that engages the public about both enhanced opportunities to the community and how to preserve the character of the park.

By 22 Provide a Master Plan for Flanders Park that also engages the public on the future uses of the park.

By 23 Implement the Fishing is Fun project on the Dolores River with help from CPW.

Improve and maintain the trail systems.

Ensure safety and accessibility by removing snow from town trails at 3" in a timely fashion.

Develop/revise park vendor reservation use system.

Objective 5.2: Work with Southwest Memorial Hospital and Axis Health to improve access to health services

By 22 In cooperation with Montezuma County, Axis Health and the Cortez Fire Protection District participate in the Co-Response Community Intervention Partnership along with the town of Mancos and the city of Cortez.

Engage with the health care and mental health care providers in the county to improve the provision of services in Dolores.

Objective 5.3:

Objective 5.4: