

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Current Status

**** **RED LINE VERSION** ****

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
KRA1: Communication				
1-OBJ1: Improve External Communications	Improve the quality and quantity of external communications to provide current, accurate information on a weekly basis to our citizens.	Jul 2009	Converted Town newsletter to monthly newspaper page in all three regular local publications	
1. Develop and deliver to the Council an intergovernmental communication and cooperation plan	<ul style="list-style-type: none"> • Meet with Council members and Department Heads to develop a list of government agencies with whom it will be beneficial for the Town to coordinate and partner. • Prioritize the list based on input and determine the anticipated benefits for the Town. • Develop a strategy by which to initiate and maintain relations with each agency as well as a responsible party to act as liaison for each. • Establish a 2005 baseline for intergovernmental relations 	Dec-2006	No progress	OUT
2. Implement a plan for expansion of programming on TV4	<ul style="list-style-type: none"> • Develop a list of programs to be offered. • Implement program schedule. • Enhance the technology by creating remote programming opportunities. • Complete three year plan for TV4 programming expansion Add surveys of citizens and other cities/towns	Nov 2006	Installed system to enable offsite meetings to be recorded with audio transferable to Internet streaming system.	KEEP BUT REWRITE
3. Complete development and implementation of E-government systems	E-government enables citizens to carry out transactions over the internet, such as purchasing licenses and permits, applying for programs and services, signing up for classes, etc. It's the application of tools and techniques of e-Commerce to do the work of government. These tools and techniques are intended to serve both the government and its citizens. <ul style="list-style-type: none"> • Implementation of interactive transaction of citizen/Town activities. • Use 2005 as a baseline of e-government uses by expanding the list of possible applications that could be placed on the Internet for e-government. 	Jan 2007 Jun 2007 Jun 2007 Sept 2006	Under review Town Clerks notes: Convert to O/M Budget process and track	OUT??? OR REWRITE??

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	<ul style="list-style-type: none"> Locate and research at least 2 e-government software vendors who can provide solutions for implementing expanded e-government processes to the Town's citizens. 	Jul 2007		
KRA2: Water Resource Management				
2-OBJ1: Secure New Sources of Water Supply	Develop and maintain sufficient renewable water supply to support population of 32,000.	Jul 2011		
1. Inventory the ground water resources along the Diamond Rim Fault.	<ul style="list-style-type: none"> Obtain Diamond Rim exploration-drilling permits. Complete exploratory drilling and quantify the results. 	Jul 2011	Awaiting permit from USFS	KEEP
2. Develop new groundwater supplies on private lands.	Obtain groundwater resources from private lands.	Jul 2011	Tower Well added to inventory last year	OUT
3. Pursue CC Crispin Cragin (Blue Ridge) Reservoir surface water option	<ul style="list-style-type: none"> Signed agreement with SRP. Signed agreement for Blue Ridge water delivery. Environmental study Buy land for treatment plant Cost study Recharge study 	June 2011	Discussions under way with SRP on water delivery contract Draft report on surface/groundwater compatibility and groundwater recharge under review	KEEP
2-OBJ2: Promote Water Conservation	Reduce the equivalent per capita use.	Annual		
1. Review progress of water conservation in reducing consumption	Provide an annual water consumption report to the Town Council.	Annually in April	On-going in annual water report	KEEP
2. Develop financial incentives to reduce consumption	Determine if continuing financial incentives are warranted.	Annually in April	Increased bulk rate water rates in effect	KEEP
3. Maintain the GPCPD levels through water conservation	Strictly enforce current water conservation ordinances	Annually in April	On-going	KEEP
4. Educate elementary school students in water conservation	Continue the program to help youngsters understand the effects of water and wastewater on the present and future of Payson.	Ongoing program	On-going. Educational materials provided to schools annually	KEEP

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5. Encourage installation of water saving devices	On-going public outreach efforts and ordinance enforcement; continuing conversion to efficient fixtures	On-going	On-going. Town currently at 75% of safe yield.	KEEP
6. Use Safe Yield to Monitor / Maintain Water Supply	Deliver to the Town Council a report on safe yield.	Annually in April	On-going	KEEP
7. Review and revise, as needed, growth management policies	<ul style="list-style-type: none"> The staff will assess current water policies and determine what happens when we're at or beyond safe yield. Council will act on proposed growth management measures. 	Annually in March	17-point plan finalized 12/14/07	KEEP
KRA3: Environmental Protection				
3-OBJ1: Improve Solid Waste Collection/ Recycling	Create a mandatory refuse collection and enhance recycling program.	Jul 2009		
1. Prepare a resolution regarding mandatory solid waste collection and send to the League of Cities and Towns	Develop recommendation/ legislation for submittal by League of Az Cities and Towns to Legislature	Jul 2006	No progress	OUT
2. IF law is passed by Az State legislature and allows for mandatory solid waste pick-up and recycling, then implement program REWRITE	<ul style="list-style-type: none"> Staff committee to develop recommendation to Council re: mandatory trash pickup by different means: Franchising trash pickup with one/multiple companies; partnership with Town in collection and recycling activities; possible franchise requirement of curbside or drop-off recycling opportunity. Formation of committee, on-going meetings, draft reports Develop ordinance Council adoption of ordinance 	Jun 2008	Study of current local recycling efforts underway. Task force also formed to review recycling programs.	KEEP BUT REWRITE
KRA4: Community Development				
4-OBJ1: Enhance economic performance of	The Town will be proactive in establishing policies and programs that will improve	Through Jun 2011	Staff is working to improve business climate through partnerships with organizations and task forces. Staff is	KEEP

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the Town of Payson.	the overall economic performance of our community.		also identifying impediments to business and seeking code changes where appropriate.	
1. Develop and implement the TOP Economic Development Plan	In conjunction with partners, develop a coordinated ED Plan that: Builds on the Focused Future II Update; Establishes baselines for performance measures; and Creates more economic opportunity in the community.	Oct 06	The re-focused Focus Future II effort begins 1/07. Staff is working with Task Forces to develop an overall plan.	KEEP
2. Define Payson Image	Develop "Payson Pride" initiate; Working with partners, development of a marketable image for the Town of Payson.	Jun 2007	Working with Image Sub-committee of Economic Development Task Force.	KEEP
3. Improve parking within GVRA/Main Street. Enhance pedestrian amenities. <MOVE FROM 4-OBJ2>	<ul style="list-style-type: none"> Improve use and availability of parking in GVRA/ Main Street. Complete ADOT Enhancement Grant. 	June 2010	Westerly Road parking lot has been rough graded for use. Enhancement Design Group effort underway in 07	KEEP <MOVED FROM 4-OBK2>
4-OBJ2: Enhance the economic performance of the Green Valley Redevelopment Area.	Incorporate GVRA in the Town Of Payson Economic Development Plan.—	Annually in September through 2011	Staff is working to integrate GVRA efforts	OUT BY COMBINING WITH 4-OBJ
1. Increase participation of GVRA businesses in the Main Street Program.	Create and stimulate membership in the Main Street Program.—	Annually in June	Main Street Merchants Committee working to bring a business focus to Main Street	OUT
2. Increase the number of people frequenting Main Street.	In conjunction with the Chamber of Commerce, organize and establish three additional major annual events in GVRA/Main Street.	Jun 2007	Soap Box Derby events have increased Main Street visitation	OUT
3. Improve parking within GVRA/Main Street. Enhance pedestrian amenities.	<ul style="list-style-type: none"> Improve use and availability of parking in GVRA/ Main Street. Complete ADOT Enhancement Grant. 	June 2010	Westerly Road parking lot has been rough graded for use. Enhancement Design Group effort underway in 07	KEEP <MOVE TO 4- OBJ1.3>
4-OBJ3: Reduce the number of unsightly properties.	Improve the overall appearance of the Town of Payson by decreasing unsightly properties	Annually	Code enforcement efforts were effective in resolving 213 cases during 2006	OUT

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1. Reduce the number of unsightly conditions that are UDC violations	<ul style="list-style-type: none"> • Establish proactive code enforcement program. • Market the enforcement efforts to gain voluntary compliance. 	Annually	Staff is aggressively pursuing code enforcement with available resources	OUT
2. Amend the code to reduce the timeline for issuance of a civil citation.	Develop a new process and training to allow civil citations to be issued in a more timely manner.	October 2006	Staff has reduced "warnings" to speed up the citation process	OUT OUT
4-OBJ42: Increase availability of workforce housing.	Ensure that essential workers such as police, firefighters, teachers and service workers have housing available in the community.	Ongoing through 2011 planning horizon	This is an on-going major issue facing the community	KEEP
1. Develop and implement a plan to increase workforce housing stock KEEP AND REVISE	<ul style="list-style-type: none"> Outline a program Form a planning task force Prepare a plan Implement adopted plan 	<ul style="list-style-type: none"> June 2007 Ongoing through 2011 planning horizon 	<ul style="list-style-type: none"> Affordable housing task force report adopted by Council. Implementation has begun with contributions by developers. Housing Commission ordinance scheduled for Council consideration in 2/07. Need new ideas and formulate new goals 	KEEP REWRITE
KRA5: Transportation and Drainage				
5-OBJ1: Improve Streets	<i>Improve all Town arterial and collector streets as identified in the street CIP to minimum Town standards</i>	Jun 2012		KEEP
1. Provide funding for CIP target street projects	The Town Council will include appropriate funding in the annual budget to construct street projects identified.	Annual	McLane Road project completed Mud Springs Road and St. Phillips projects under design	KEEP
5-OBJ2: Improve Storm Drainage	Resolve major drainage problems in the community.	Dec 2010		
1. Develop a plan for funding major drainage problems in Payson.	Present the Town Council with a plan detailing funding options and ask for direction. <Ask the Council to either fund the improvements or remove this item from the	October 2006	Several minor drainage projects completed or planned Come back with "overall" plan of Town (Drainage Master Plan)?	KEEP DEVELOP "PRIORITY" LIST FOR ALL

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	CSP.>			STREETS
2. IF funding is provided, implement Drainage Master Plan (DMP)	<ul style="list-style-type: none"> Retain consultant to design No 1 priority from the drainage implementation plan. Bid construction for No. 1 priority drainage construction project. 	Dec 2009	No progress	KEEP
KRA 6: Parks and Recreation				
6-OBJ1: Increase Parks & Recreation Facilities & Services	Increase the quantity and quality of the park and recreational facilities and services provided to the citizens of Payson.	Dec 2008		KEEP
1. Update Parks & Recreation Master Plan	Develop and adopt a revised 10-year master plan for upgrading parks and recreation facilities throughout Payson, to include the Trails Master Plan and the new O&M Prioritization Plan.	Jun 2007	Planned for completion in 07/08 < Separate Trails Master Plan to a new Objective 6-OBJ3 with detail narratives – see below>	KEEP
2. Enter partnership with YMCA for joint use recreational facility.	<ul style="list-style-type: none"> Investigate a partnership with YMCA for the feasibility of a joint use facility. Design of facility Finalize funding sources Construct facility Open facility 	Dec 2010	Under investigation and exploration	KEEP
3. Increase acreage available for park facilities for Payson	Acquisition of 25 acres (+/-) park site from the existing 300 acre USFS Ranger site	Jun 2010	No progress made – principal potential area for expansion is part of the Forest Service ranger station site, sale of which is on hold pending resolution of local water issues	KEEP (LONG RANGE GOAL)
6-OBJ2: Develop 36 Acre Event Center Complex	Convert the Town's event center site to a multi-purpose all-weather facility for hosting various community events, including hotel and conference capabilities.	Jun 2007		KEEP
1. Explore opportunities to lease facility	Seek private investors to partner with facility development	Dec 2006	Lease agreement complete – awaiting review by outside legal counsel.	KEEP

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2. Seek funding for improvements	<ul style="list-style-type: none"> Locate revenue to cover the main arena and seating areas, and develop permanent restroom and concession facilities. Prepare report to the Council 	Dec 2006	Awaiting signed lease agreement	KEEP
3- Enter development agreement	<ul style="list-style-type: none"> Design Bid Etc. 	Jun 2007	See above in KRA6 OBJ2.1	OUT <INCLUDED IN 6-OBJ2.1>
6-OBJ3: Trails Master Plan <write objective>				NEW
1.				
KRA7: Fire Protection & Emergency Medical Services				
7-OBJ1: Upgrade Fire and Emergency Medical Services	Provide for adequate fire and EMS services to the Town of Payson.	Jun 2007		
1. Update 1997 Public Safety Master Plan – Fire Element	<ul style="list-style-type: none"> Review 1997 Public Safety Master Plan Hire a consultant Complete plan. 	Jun 2008	Scheduled for completion June 2008	KEEP
2- Improve ISO rating from 5 to Class 3	<ul style="list-style-type: none"> Review ISO rating process Contact ISO Complete rating process Reap benefits of lower ISO rate 	June 2007	Process to begin spring 2007	OUT
3- Enhance automatic aid agreement with the DSFD for 3 rd engine company operations	Negotiate agreement with the DSFD	June 2007	Agreement in place, reviewed annually	OUT
4- Complete Fire Station 11 project	<ul style="list-style-type: none"> Obtain funding to finish build-out of Station 11 project Implement construction 	June 2007	Funding for completion not approved in 06/07 budget process Grant received for sprinkler and exhaust systems	OUT – BUDGET ITEM
5- Something about high fire seasons and how to address that.			Fuel break complete-	OUT

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7-OBJ2: Improve Wildland/Urban Interface fire conditions that affect the Town of Payson.	Undertake activities to assess and support making properties within the Town of Payson more defensible to wildland fires.	6-08		REWRITE WITH "FIREWISE" OBJECTIVES
1. Amplify public information efforts to reach maximum number of residents and property owners.	-Review public information campaigns -Leverage opportunities to inform public	6-08	Mailing and door hanging campaign completed spring 06. Three Payson area communities (Elk Ridge, East Verde Park and Rim Golf Club) have recently completed the process of becoming Firewise Communities under the National Firewise Communities USA program. Chaparral Pines is moving forward with the program as well.	KEEP – EXPAND TO FIREWISE – NOT JUST PAYSON
2. Code enforcement	-Partner with CD to review current TOP ordinances as they pertain to vegetation management and suggest alternatives or enhancements -Partner with Community Development Dept. to identify noncompliant properties -Commit adequate resources to the CD & FD to accomplish meaningful code enforcement capability	6-07	Ordinance reviews planned for April 07. List of top 10 hazard properties developed; all now in compliance.	KEEP
3. Support fire suppression capabilities- <CHANGE TO FIREWISE OBJECTIVE>	-Ensure mutual and automatic aid agreements are in place. -Ensure fire personnel are trained to NWCG & NFPA standards -Ensure adequate firefighting resources (personnel and equipment) are available -Utilize technology to enhance firefighting capabilities	6-07	Completed	REWRITE TO FIREWISE OBJECTIVE WITH MEASURABLES
4. Provide a good example	-Ensure Town properties are compliant with standards and codes -Encourage Town employees to provide a positive example for other residents	6-07	Completed	OUT
5. Integrate proposed actions with existing and future plans.	-Use the Community Wildfire Protection Plan, Multi-Hazard Mitigation Plan, Emergency Operations Plans and the Public Safety Master Plan to guide project selection -Establish an update schedule for plans.	6-08	Community wildfire protection plan to be updated 1/07	OUT
KRA8: Police and 911 Services				ADD METH/ DRUGS IN 2007/08
8-OBJ1: Upgrade Police	Ensure that the Town can provide for the	April 2007	New CAD/RMS/MDC system partially operational with full	

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and 911 Services	safety of the community		operational capability schedule for 2/1/07	
1. Update 1997 Public Safety Master Plan – Police Element	<ul style="list-style-type: none"> Review 1997 Public Safety Master Plan Hire a consultant USE INHOUSE STAFF Complete plan. 	Jun 2008	Scheduled for completion June 2008	KEEP
2. Develop and implement a plan to address pending vacancies in the Police Dept.	The Police Dept. will present a plan to the Council to address staffing needs created by growth, retirements and turnover.	March 2007	Report scheduled for completion in March 07	OUT? BUDGET PROCESS
3. Develop a plan to become and remain competitive in our compensation for Police personnel.	The Police Dept., working with Human Resources and Finance will develop and present to the Council a plan to meet this need.	April 2007	Police Academy has class of 8 students scheduled to graduate as certified officers in June 07	OUT
KRA9: Organizational Development				
9-OBJ1: Evaluate Organizational Effectiveness & Efficiency - Strategic Performance Management	Ensure that the Town operates at the highest possible levels of effectiveness and efficiency	Start with FY 2006/2007 budgets		
1. Develop Strategic Performance Management Program (SPM)	<ul style="list-style-type: none"> Continue with current CSP program direction. Develop SPM for Council approval Implement SPM – Phase 1	Annually Jun 2007 Jun 2008	2007/2008 CSP underway SPM program in very beginning stages	KEEP
KRA10: Airport				
10-OBJ1: Improve Airport	Upgrade Payson Municipal Airport for the benefit of airport users and local economic development.	Jun 2007	DEVELOP NEW GOALS	
1. Update 1997 airport master plan	<ul style="list-style-type: none"> Start master plan update process Select members for the planning advisory committee Develop draft plan and distribute to interested parties 	Jun 2007	Consultant recommendation to Council 2/1	KEEP REWRITE
10-OBJ2: Implement the Airport Business Plan	Implement the plan with milestones and /or programs to make the airport more self-sustaining.	Semi - annual through 2011		
1. Develop and implement a	Provide semi-annual status reports/updates to	Jun 2011	Business plan completed 1/07 and awaiting AAC review	

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quarterly milestone monitoring program to ensure timely implementation of the Airport Business Plan	Town Manager, Advisory Committee and Council.			KEEP REWRITE
KRA11: Library Services				
11-OBJ1: Expand Library	Expand library in accordance with master plan	July 2008		
1. Develop a Library Expansion Plan	Plan to include schematic designs and architectural renderings – cost analysis of expansion.	July 2008	Fund raising continuing. Planned for Council consideration during 07/08	KEEP AND UPDATE