

CORPORATE STRATEGIC PLAN



FISCAL YEARS:

2012-2013

2013-2014

2014-2015

TOWN OF PAYSON, ARIZONA



Organizational Mission

The Town of Payson is dedicated to enhancing the quality of life for our citizens by providing a superior level of service in the most effective and efficient manner while exercising fiscal responsibility. To do this we.....

Value open communication;
Encourage citizen participation;
Operate honestly and fairly;
Conduct ourselves through unity and teamwork;
Respect our differences;
Treasure our natural resources and unique environment.

Core Values

Customer Focus
Empowered Employees
Leadership
Continuous Improvement

TOWN COUNCIL



Councilmember John Wilson, Councilmember Ed Blair, Councilmember Su Connell, Councilmember Fred Carpenter, Councilmember Rick Croy, Mayor Kenny Evans, Vice Mayor Michael Hughes

TOWN ADMINISTRATION

Debra A Galbraith—Town Manager
LaRon Garrett—Assistant Town Manager/Public Works
Don Engler—Deputy Town Manager/Public Safety

Tim Wright—Town Attorney
Hope Cribb—Finance Manager
Cameron Davis—Recreation & Tourism Director
LaRon Garrett—Community Development

Silvia Smith—Town Clerk
Marty deMasi—Fire Chief
Terry Morris—Library Director
Don Engler—Police Chief

ADOPTED JUNE 2012



Green Valley Lake

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Introduction

All organizations must plan in order to successfully prepare for future challenges and opportunities. Successful organizations also establish performance measures to ensure that they are continually moving toward their goals. These performance measures are also used to monitor when a shift in goals may be needed due to the nature of the challenges and opportunities that have arisen. The Corporate Strategic Plan process is the cornerstone of the Town business model. It is the foundation upon which the Business Plan and the Annual Budget are based.

We believe that before we can allocate our available resources, we must first understand the needs and desires of the residents of Payson and the environmental factors that will be necessary to provide them.

The Town of Payson began producing an annual Corporate Strategic Plan (CSP) in 1995 to highlight the Town's overall direction and priorities. Beginning in fiscal year 2006-2007 a different approach was used and the CSP was renamed the Payson Goal Plan (PGP) and was a combination of current year capital requests and strategic goals. The PGP focused more on capital needs and wants and operational details rather than the all encompassing key result areas (KRAs) of the previous strategic plans. Beginning in fiscal year 2009-2010, the Town created a separate Capital Improvement Plan (CIP) and returned to the original CSP format with a focus on strategic goals.

The CSP covers three fiscal years. Quarterly updates on progress are provided to the Town Council and the public. An annual review is brought to the Town Council as part of the annual budget process.

Strategic Planning Process

A CSP workshop is held with the Town Council early in the annual budgeting process. The Town Council and public determine what vital strategic priorities are most critical to future of the Town for the next three fiscal years.

Once priorities are set, or changed from the last adopted CSP, the Council defines those priorities and general goals and directional statements. The directional statements describe the areas within each goal that Town staff will work to achieve. Once the revised CSP is established, it guides the direction of the entire organization, and only then can begin to allocate available resources.

The Business Plan flows directly from the CSP and the budget, with Business Plan Initiatives supporting the CSP priorities and the directional statements, as budget allows. In this way, we assure that the efforts we engage in are purposefully designed to meet the strategic needs of the Town.

Document Organization

The first four major sections contain the introductory information of this document: the Town of Payson Mission Statement, the Core Values of the Town, the members of the Town Council and Management Team and a discussion on the strategic planning process.

Following the introductory material are the Key Results Areas (KRAs) and strategic priorities that the Town Council has set for three fiscal years, 2012/2013, 2013/2014 and 2014/2015. After the KRA's are the elements of the situational analysis of the current environment within the Payson area. This part of the CSP is organized into three sections: Financial Health, Environmental Scan, and an Economic Analysis.

Performance measures have been included for each strategic priority and the results/achievements will be shown in future documents as a Performance Analysis.

This is a 'living document' in the sense that it can be updated and/or modified each year, even though it was created to cover a three fiscal year period. More information can be found in the Business Plan for each fiscal year.

Key Result Areas

1. Economic Development, Tourism & Economic Vitality
2. Financial Excellence
3. Infrastructure
4. Innovation and Efficiency
5. Neighborhoods and Livability
6. Social Services
7. The Payson Team
8. Public Safety
9. Sustainability
10. Technology

KRA 1: Economic Development, Tourism & Economic Vitality

A diverse vibrant economy that provides economic opportunity for residents is essential to achieving the Town's aspirations for a high quality of life. Creating and preserving jobs and enhancing our revenue base are key objectives. Businesses, neighborhoods and individual residents benefit from the improved quality of life that the Town's economic development and vitality, and tourism efforts create.

Priorities

1. *Create and retain high-quality jobs focusing on key business sectors.*

To a great extent, the quality of life for Payson residents will be dependent on the number and quality of jobs created and retained that are convenient and appropriate for the residents of the Town of Payson.

Strategies

- A. Support the attraction of wealth generating, emerging technology, manufacturing, producer services, renewable energy and bio-science employers to the Town of Payson.
- B. Support retention and expansion of existing employers.

2. *Foster an environment for entrepreneurial growth.*

Entrepreneurs make critical contributions to the economy, including the generation of new jobs. Energized, educated entrepreneurs create economic opportunity for others and enhance a culture of innovation.

Strategies

- A. Facilitate the retention and expansion of small and medium sized wealth generating businesses, particularly businesses focused on innovation, technology, finance/business services, and bio sciences.
- B. Participate in regional and state-wide collaboration to enhance entrepreneurial opportunities.
- C. Support and grow diversity in Payson business ownership.

3. *Revitalize areas of Payson.*

A thriving town is critical to the economic health and well being of the entire regional area. Strong urban centers enhance Payson's image and should be reflective of the Town's collective social and economic aspirations as a region.

Strategies

- A. Support development of the regional campus project.
- B. Promote residential and commercial infill compatible with neighborhoods.
- C. Promote adaptive reuse of existing structures.
- D. Continue to work on revitalization of the Multi-Purpose Event Complex and other areas.

4. *Expand the Town's revenue base.*

Sales taxes provide the largest source of local governmental funding. Payson needs to attract and retain a fair share of retail activity to sustain quality public services for residents.

Strategies

- A. Continue efforts to preserve and expand the Town's sales tax revenue base.
- B. Market Payson events and promote and market Payson as a destination to the business and leisure traveler.
- C. Promote and build upon the "Arizona's Cool Mountain Town" brand.
- D. Eliminate barriers between government entities for government sponsored events.
- E. Support professional/amateur/youth sports, film, entertainment, and special events, which generate tourism revenue.

- F. Encourage the revitalization of existing retail centers and neighborhood retail businesses.
- G. Promote and encourage retail/commercial development at the Payson Airport.

5. *Develop and retain qualified talent to meet the needs of businesses and the community.*

A skilled workforce is essential for an economy to sustain and enhance its competitiveness. A workforce development strategy that allows employers to grow and residents to enhance their income is critical to maintaining a high quality of life for Payson residents.

Strategies

- A. Collaborate regionally with Central Arizona Association of Governments (CAAG) and other providers to create a job training program in Payson.
- B. Strengthen the relationship between the public sector workforce programs and the business community.
- C. Focus resources on enrichment and education programs through community centers, job training programs and the Library.

KRA 2: Financial Excellence

Financial excellence ensures the effective and efficient allocation of Town resources for the delivery of quality services to residents. It creates trust and confidence that Town resources are used appropriately. At the core of financial excellence is integrity and innovation. The Payson Financial Excellence strategic plan strives to maintain fiscally sound and sustainable financial plans and budgets that reflect community values and residents' priorities.

Priorities

1. *Maintain high bond ratings.*

A bond rating is a measure of the credit quality of the Town. Factors considered in a rating are the health of the local economy, stability and volatility of revenues, level of reserves for liquidity during unexpected financial conditions, as well as sound financial practices, policies and structures or systems that allow flexibility to address challenges. An entity that looks long term and has plans to address unexpected changes is positively considered. In essence a bond rating reflects an independent view of financial excellence. In addition, a higher bond rating will usually result in lower borrowing costs.

Strategies

- A. Achieve the adopted policy for the general fund budgetary fund balance of **at least 5% of total expenditures** within the next five years.
- B. Develop a multi-year financial plan for the general fund that maintains long term bond ratings.
- C. Develop and maintain financial policies that achieve high bond ratings.
- D. Maximize current revenues by taking steps to ensure collection of established taxes, rates, fees and fines.

2. *Develop capital and funding plans for critical infrastructure.*

With the significant downturn in the state, local and national economy and the associated impact on revenues, the financial capacity to fund and finance additional capital projects has been significantly reduced. As a result, a focus on maintaining existing infrastructure must be balanced with the need for new infrastructure.

Strategies

- A. Amend the five-year capital improvement plan to include a planning process that prioritizes the evaluation of existing facilities and infrastructure, for use of available funds and considers repair and/or replacement.
- B. Identify and evaluate alternative approaches to finance capital investments as part of the capital decision making process.

3. *Provide accurate and reliable revenue and expenditure forecasting.*

To ensure available resources are allocated to the highest priority needs, accurate and reliable forecasts of both revenues and expenditures are needed. This requires access to the necessary resources and expertise to ensure all critical factors are considered in revenue forecasts and all factors that impact expenditures are considered and modeled. Accuracy of expenditure forecasts also requires discipline of all Town departments to ensure expenditures are monitored and managed. Without accurate forecasts and management of expenditures, reserve levels may be tapped below critical levels and services may be unnecessarily reduced.

Strategies

- A. Establish a fiscally responsible revenue forecast based on external and internal inputs and consistent with best practices to efficiently allocate resources.
- B. Establish an expenditure forecast that aligns with the Town's strategic priorities.
- C. Develop multi-year performance measures and benchmarks to monitor the effectiveness of financial operations.

- D. Develop multi-year forecasts that contemplate various economic scenarios that assist in the development of alternative planning strategies.
- E. Develop structures and incentives to encourage and reward managers and employees for maintaining discipline and managing expenditures.

4. *Maintain a transparent financial environment, free of fraud, waste and abuse.*

One of the most important aspects of financial excellence is the ability to assure the public, business community, investors and the rating agencies that systems and processes are in place to prevent fraud, waste and abuse of public funds. An important element of preventing fraud, waste and abuse is regular financial reports that are easy to access, accurate and understandable. Financial excellence requires the implementation of quality financial systems, staff training, internal controls and regular internal and external audits.

Strategies

- A. Maintain comprehensive and continuous auditing of high-risk areas.
- B. Implement and enforce strong town-wide policies and practices that promote ethical behavior.
- C. Provide accurate financial information on a monthly basis that is easily accessible and understandable to internal and external audiences.
- D. Continue to ensure that all steps are taken to receive financial excellence awards for budgeting and financial reporting from the Governmental Financial Officers Association (GFOA) each year.
- E. Highlight financial successes and educate residents on the importance of high-quality credit ratings and other governmental accounting areas.

KRA 3: Infrastructure

Infrastructure is the basic physical and organizational structure needed for the operation of a society or enterprise and the services and facilities necessary to function, such as roads, pedestrian and bicycle systems, water supply, storm drainage, airports, public buildings and facilities, and telecommunications.

Priorities

1. *Create and maintain intra-town transportation.*

Provide safe, clean, efficient sustainable, multi-modal surface transportation systems to support mobility needs of present and future residents, businesses and visitors within the Town of Payson.

Strategies

- A. Plan, design, construct, and operate new streets, pedestrian friendly sidewalks, bicycle lanes, hiking trails and drainage systems for new residential and commercial development to reduce congestion, improve air quality, reuse materials, leverage new technology, encourage infill development, create livable neighborhoods, and promote growth.
- B. Continue to work with ADOT to implement traffic enhancements at the intersection of SR260/SR87 to reduce traffic congestion and improve safety.
- C. Replace all traffic signs within the Town to meet the new Federal Reflectivity Requirements.
- D. Maintain existing streets and associated assets in a state of good repair so they are clean, safe, and aesthetically pleasing for all users. Invest resources and technology to extend the service life of existing infrastructure, protect the Town's investment and support a high quality of life standard.
- E. Research the applicability of a passenger regional transit system to meet the demands, if any, of the proposed university campus. Utilize sound methodologies and principles to locate facilities to meet proposed ridership demands and bus operations. Analyze proposed routes to ensure they will support and encourage ridership needs.
- F. Coordinate, permit, and document private utilities within the Town right-of-way and easement areas to minimize initial roadway disruptions, reduce future roadway cuts, maintain reasonable utility corridors for future growth, encourage future development, and minimize visual impact for residents and businesses. Improve reliability and accuracy of as-built documentation through new technology to increase safety and reduce utility locating and relocation costs.
- G. Plan, design, develop, and maintain a green infrastructure, such as interconnected trail systems that increase shade canopy coverage and promote pedestrian mobility, parks, trees and shade, and habitat restoration.

2. *Establish and enhance inter-town transportation.*

Provide safe, efficient, sustainable, cost-effective multi-modal transportation systems to support economic growth, population growth, and competitiveness through connectivity to regional, state-wide and national destinations.

Strategies

- A. Maintain and enhance aircraft access to Town owned and operated aviation facilities.
- B. Continue to implement the 2009 Airport Master Plan, upgrading the airport to become fully compliant with B-II standards.
- C. Continue to plan, design, develop, and maintain a regional multi-use trail system to accommodate walkers, hikers, joggers, bicyclists and equestrians.
- D. Continue to work with ADOT and the FAA regarding State Route 87 and State Route 260 and the airport, respectively.

3. *Develop and operate public utilities.*

Protect the public health and environment by providing reliable, efficient and affordable water, storm water and recycling services.

Strategies

- A. Manage, develop, operate, and maintain infrastructure that is integrated, well maintained, reliable, aesthetically pleasing, and continuously improves the high quality service delivery standards
- B. Develop a financing plan for a long term sustainable infrastructure growth and replacement that implements an equitable fee structure and incentives for conservation
- C. Use public/private partnerships for growth and economic development. Optimize regional partner ships to cooperatively utilize new and existing infrastructure to maximize collection efficiencies, implement new diversion and resource recovery technologies, minimize the need for future capital investment, reduce transportation demands, and provide sustainable land reuse.
- D. Continue construction of CC Cragin pipeline project: enhance in-town existing water grid pipeline system; construct new out-of-town waterline; build new water treatment plant.
- E. Develop an asset management plan that identifies improvements needed to ensure reliability, regulatory compliance, operational efficiencies, and resource recovery, while creating an integrated system that improves information access by sharing town-wide and across departments.

4. *Construct and manage public facilities.*

Provide safe, efficient, sustainable, cost-effective, well maintained, and aesthetically pleasing public facilities for delivery of municipal services to residents and visitors; build, maintain, and manage capital assets to preserve long term investment and ensure uninterrupted support services.

Strategies

- A. Apply benchmarking and other industry comparison techniques in order to manage costs and achieve and maintain industry leading service levels.
- B. Communicate the value of Capital Asset Management and establish a dedicated funding source for Town infrastructure repair and capital improvements.
- C. Plan, construct, and maintain park buildings, trails systems, open spaces, picnic areas and armadas, pools, playgrounds, ball courts and fields, restrooms and other park facilities that meet diverse recreational and cultural needs of the Town's residents and visitors.
- D. Develop long term financial plan to fund construction, repair and maintenance of the appearance and safety of existing facilities.
- E. Develop a long term construction plan for future recreational and cultural facilities.

KRA 4: Innovation and Efficiency

The Town of Payson must further enhance its commitment to developing new and creative service delivery methods to provide services to residents. The recent economic climate challenges the Town to do more with less, while maintaining high quality public services. The Town must also remain dedicated to developing and seeking continuous improvements in business processes, and maintaining a culture of innovation and efficiency.

Priorities

1. *Infuse a mindset focused on innovation and efficiency into the Town of Payson organizational culture.*

An “innovation and efficiency” way of thinking must become a much more prevalent part of the organization’s core value system and be integrated into the way every day business is conducted. Executives, managers, supervisors, and frontline staff must embrace an attitude that questions existing business processes and practices throughout the organization, with the goal of fostering innovation through the creation and implementation of new ideas.

Strategies

- A. Develop a communication plan for executive and middle managers to create an innovation and efficiency movement through all levels of staff.
- B. Empower supervisory staff to encourage and reward the creation of innovative ideas as a dominant model within the organization.
- C. Build innovation and efficiency core values and skill sets into staff management practices, including recruitment, selection, orientation, development, mentorship, performance measurement, and compensation systems.
- D. Cultivate and reward a philosophy of innovation through exploratory thinking among employees.

2. *Establish and support Town programs and mechanisms focused on developing and implementing tangible innovations throughout the organization.*

The Town’s innovation and efficiency efforts must be driven from the top to all levels, be results oriented, and demonstrate investment of available means. A proven approach involves assignment of resources dedicated to producing substantial innovative changes that enhance customer service, increase productivity, reduce costs, and engage employees.

Strategies

- A. Assign an executive sponsor with authority, responsibility, and resources to provide strategic direction, guidance and support for innovation and efficiency objectives.
- B. Recruit, select, and assign a creative and diverse Innovation Team of multi-departmental staff with wide ranging skills and experience representing the Town’s business units, which explores creative solutions, evaluates business processes, identifies improvements, and investigates right sourcing opportunities.
- C. Utilize technology and a standard business process evaluation approach to achieve optimal efficiency and streamlined systems in providing top quality services.
- D. Invest in resources necessary to carry out innovation and efficiency strategies and objectives.
- E. Develop and implement an organization wide performance measurement program.
- F. Develop departmental business plans pursuant to the adopted Corporate Strategic Plan.

3. *Work continually toward elimination of barriers to innovation and efficiency.*

Several obstacles can stand in the way of creating an environment of innovation and pathways to efficiency. The organization must seek to identify these real or perceived hindrances and when appropriate, actively remove or facilitate working through them.

Strategies

- A. To lessen the ‘business silo’ effect, provide incentives for department heads, managers, and staff to collaborate, consolidate, streamline, and adapt to processes or functions that overlap or cross formal organizational structures.
- B. Identify unneeded requirements or obsolete expectations that unnecessarily slow down business processes and work to eliminate them.

4. *Engage the Payson community in the Town’s innovation and efficiency methodologies to facilitate citizen involvement, input, and awareness.*

Involvement by Payson residents in the accomplishment of the Town’s innovation and efficiency goals will boost the meaningfulness and connectedness of the achievements to the community. It is important for the Town to enhance public awareness about the innovation and efficiency achievements and make strong efforts to request relevant input.

Strategies

- A. Celebrate innovation and efficiency efforts and accomplishments on a town-wide scale.
- B. Actively inform customers of innovation and efficiency efforts through available public communication methods and media.
- C. Continue to reach out to the community through the Mayor and Town Council, Boards and Commissions, neighborhood associations and other stakeholders to engage the community and invite participation and input.
- D. Create an environment that actively celebrates and informs employees of innovation and efficiency efforts throughout the organization.

5. *Develop innovative ways of communication with the citizens.*

Develop innovative ways to keep the citizens aware of the Town’s activities and allow them easy access to the services they require.

Strategies

- A. Maintain and improve programming on TV 4. Use this medium for more informational and educational purposes.
- B. Improve and enhance e-government systems giving residents more access to information and opportunities to pay bills, apply for vacancies, purchase some permits and licenses, without having to print forms and bring them to Town offices.
- C. Diversify the methods of communicating with residents to provide information on Town news and issues to the widest possible audience.
- D. Enhance transparency in all government actions.

KRA 5: Neighborhoods and Livability

To preserve healthy, vibrant, diverse and safe neighborhoods that enhances the quality of life for all Payson residents through neighborhood vitality, by providing a range of housing opportunities and choices, supporting quality parks and open space, and a quality library system.

Priorities

1. *Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources.*

In order to preserve healthy, vibrant, diverse and safe neighborhoods, the Town must support neighborhood self reliance and enhance the quality of life for all residents through community based problem solving, neighborhood oriented services and public/private cooperation.

Strategies

- A. Encourage and continue to enforce compliance with Town ordinances to prevent blight, address graffiti, illegal activities and deterioration in order to ensure a quality community.
- B. Encourage and promote development of fire-wise communities.
- C. Actively work to eliminate noxious and invasive weed species by working with the Forest Service and homeowners/businesses to aggressively reduce noxious and invasive weeds.
- D. Implement the Town of Payson Beautification Plan including signage, Town-Scape and Highway 87 and 260 right-of-way beautification.
- E. Strengthen the capacity of neighborhood organizations, volunteers, businesses, nonprofit and faith based organizations to assist in addressing neighborhood issues effectively in partnership with the Town to make Payson an attractive place to live and work.
- F. Focus revitalization efforts in a manner that maximizes private and public resources to the greatest extent possible.
- G. Ensure that new development in or adjacent to neighborhoods is compatible and promotes adaptive reuse of vacant and underutilized buildings and structures.
- H. Enhance the physical and economic environment of principally low to moderate income neighborhoods, including strategic revitalization through various programs and services supported and funded through federal, local and private resources.
- I. Promote appropriate neighborhood infill development to improve neighborhoods, reduce decay and take advantage of opportunities to maintain healthy communities.

2. *Provide a diverse range of housing opportunities and choices to Payson residents.*

Promoting diversified housing opportunities enriches the quality of life for all Payson residents, including low to moderate income families, seniors, persons with disabilities and the homeless. Providing a range of housing opportunities allows the Town to continue to preserve healthy, vibrant, diverse and safe neighborhoods.

Strategies

- A. Increase homeownership opportunities to help stabilize neighborhoods.
- B. Promote and increase the availability of decent, safe, and affordable housing and expand the supply of assisted housing choices.
- C. Encourage the development of special needs housing and supportive services for persons with disabilities, seniors, homeless and those with special needs. Work with non-profit organizations to promote and participate in a regional continuum of care system that will effectively transition persons who are homeless to appropriate permanent housing.
- D. Provide quality, affordable rental housing opportunities through the acquisition and rehabilitation of existing properties and construction of new rental units that focus on undergoing revitalization, receiving rehabilitation (federal or grant funding) benefiting low to moderate income households in collaboration with external partners.
- E. Support and ensure equal opportunity and fair housing by prohibiting unlawful discrimination in

housing by addressing and reducing impediments

3. *Ensure Payson residents have quality parks and open space.*

Partner with the community to provide a parks and recreation system that meets the needs of Payson residents and visitors that is convenient, accessible, and diverse in programs, locations and facilities.

Strategies

- A. Update the Parks Master Plan.
- B. Support healthy communities by providing clean, safe and accessible parks and recreational facilities that meet the needs of Payson and incorporate sustainable design standards with available resources.
- C. Explore opportunities to develop park open spaces in population centers that are currently without such facilities.
- D. Support diverse and accessible educational and life enrichment activities that embrace art, dance, music, culture, fitness, nutrition, sports and out of school time as a foundation for recreational activities offered at parks and park facilities.
- E. Create a network of shared use trails and pathways that are safe, convenient and connected within and between parks.
- F. Protect natural and open spaces in order to preserve the environment and provide recreational opportunities for Payson residents and visitors.

4. *Promote a strong arts and culture infrastructure.*

Partner with the community to provide strong arts and culture facilities and programs to create a more beautiful and vibrant town which contributes to a better quality of life.

Strategies

- A. Enrich and infuse art and culture into all aspects of Payson's life by integrating arts and culture into neighborhoods town-wide and public art into planning and development of Payson's infrastructure.
- B. Generate public and private support and resources to strengthen, expand and stabilize funding for the arts.
- C. Promote sports, arts and other recreation programming known to improve learning outcomes.

5. *Provide accessible and quality library systems to Payson residents.*

Partner with the community to provide a Library that meets the needs of residents and visitors and is accessible, convenient, and diverse in programs and facilities.

Strategies

- A. Develop and maintain the library with sufficient technology, materials, hours and staff to meet the needs of the community.
- B. Design, build and maintain signature facilities that are accessible to all residents.
- C. Develop a plan of library development, expanding and/or renovating existing facilities and building new ones to meet residents' needs.
- D. Enhance library technology to provide greater access to the internet and electronic resources for library users.

KRA 6: Social Services

The Town will serve as a catalyst to support a full continuum of high quality services for Payson residents. Though the Town of Payson has, and will continue to respond to specific social services needs directly where appropriate, the framework of this plan defines and coordinates the greater scope of needs and services required by Payson residents. By providing a clear vision and continued leadership, town services will be provided in tandem with other resources provided by community and faith-based organizations, as well as, other levels of government.

Priorities

1. *Enhance the quality of life for low-income or at risk individuals and families.*

The Town of Payson will empower all residents to live in safe, affordable housing and achieve economic self-sufficiency through access to social, employment, and other economic resources needed to maximize their quality of life.

Strategies

- A. Promote linkages to job training and other employment and educational resources empowering low and moderate income households to realize a livable wage.
- B. Enhance the community's capacity to provide at-risk populations, including the disabled, elderly, and chronically homeless, with access to supportive services leading to greater self-sufficiency.
- C. Create safe and affordable housing opportunities for all Payson residents by strengthening programs and services that enhance opportunities for households to gain and/or retain housing meeting their economic, social and cultural needs.

2. *Build healthy, caring communities.*

The Town of Payson will promote rich, diverse, and innovative networks of public, community, and faith-based programs, services, and facilities to maximize the potential of the community. The Town will serve as a resource and a catalyst in strengthening neighborhoods and building community capacity.

Strategies

- A. Enhance and expand the formal and informal networks connecting the social services sector (non-profits, faith community, etc.) to individuals and families in high need neighborhoods.
- B. Strengthen communities by promoting a broad and diverse continuum of programs and services.



Overlooking the Baseball Fields at Rumsey park

KRA 7: The Payson Team

As the organization becomes leaner and continues to face increasing pressures for improved results, it becomes even more critical for a heightened connection between employees and their work, their organization, and the people they work for and with. Methods for motivating employees must be updated to keep employees engaged and retained within the organization. Additionally, traditional means of communication may no longer be adequate to convey critical information to both employees and the public.

Priorities

1. *Establish pay and benefits and a workplace culture that attracts, retains and motivates a highly qualified workforce.*

The last Town employee pay study was conducted over six years ago. Annual merit increases occurred until the economic downturn began in 2009. Due to the loss of revenues since the economic downturn, benefits have changed and costs for the employees have increased.

Strategies

- A. Continue and implement, when resources become available, the annual market study of current industry and professional pay levels and compensation practices by benchmarking other organizations.
- B. Analyze and evaluate merit pay and pay-for-performance options.
- C. Develop updated compensation policies and guiding principles.
- D. Explore alternate pay and benefit options for part-time or for a nontraditional workforce.
- E. Actively seek out a diverse and talented pool of candidates who possess the values and skills consistent with organizational goals.

2. *Provide a workplace culture that supports the health, productivity and efficiency of employees.*

The Town of Payson understands that organizational success depends on a healthy, productive and efficient workplace and workforce. Employees also recognize that they can improve their lives by taking charge of their own health and making greater use of technology to ease ever increasing work demands.

Strategies

- A. Analyze and evaluate employee and retiree health care benefit options.
- B. Create Town-wide programs focusing on increasing employees' capacity to manage their own wellness and health care.
- C. Explore technology uses for greater access to current credible data to make informed decisions and improve work responsiveness.

3. *Establish communications plans to engage and inform employees and the community.*

The Town's recent budget challenges have made evident the necessity of providing clear, timely, and accurate information to employees and the public to garner support for and achievement of organizational goals and continued quality services.

Strategies

- A. Develop and implement comprehensive internal communications to increase understanding and connection to Town of Payson goals and values among employees at all levels of the organization.
- B. Promote more interdepartmental communication to increase consistency of messages, ensure faster decision making, empowerment, effectiveness and accountability.
- C. Create an alliance of understanding between employees and the public through a variety of media formats to accurately demonstrate and communicate the Town's efforts in running a world class operation.

- D. Use new technologies, such as Facebook, Twitter and other social media, to reach employees and the public.
- E. Develop opportunities to “showcase” improvements, accomplishments, and quality programs provided by employees that benefit the community.

4. *Create development opportunities that enhance the Town’s standing as a high performing organization.*

The Town continues to reduce unnecessary hierarchy to improve efficiencies and speed communication and decision making. This has resulted in a flatter organization, increases in span of control, and consequently fewer promotional opportunities. Further, an increasing number of employees are leaving the Town as they reach retirement eligibility. As a result, it becomes even more critical to manage and coordinate the available human resources effectively to provide leadership and ongoing quality services to the community.

Strategies

- A. Analyze and develop a reward and recognition program that supports the organization’s goal to attract and retain top talent.
- B. Coordinate efforts on the department level to cultivate skilled employees and leaders within the organization.
- C. Establish methods of capturing organizational knowledge and expertise through workforce planning efforts.
- D. Increase professional development and training opportunities that reflect the key values of the organization.

5. *Mobilize and leverage community partnerships and volunteer programs to enhance programs and services.*

The Town continues to make difficult choices regarding programs and services to our customers in light of revenue stream uncertainty. The community has expressed an interest in helping in some areas.

Strategies

- A. Coordinate a town-wide program that increases exposure to volunteer opportunities throughout the Town of Payson.
- B. Use technology to reach, match, and record volunteers to town needs.
- C. Identify and engage with community and corporate partners to develop quality programs and services.
- D. Explore and capitalize on opportunities to work with other governmental entities to pool resources and share information.
- E. Identify new ways to engage volunteers in support of Town services.

6. *Create employee training and participation programs.*

One of the biggest assets of any organization are properly engaged employees. Employees need to feel ownership within the organization, that their performance makes a difference and that their opinions are heard.

Strategies

- A. Develop career paths for employee advancement within the pay plan.
- B. Utilize employee cross-functional “Power Teams” to develop and implement process change, develop new ideas and solve issues.

KRA 8: Public Safety

The Town of Payson is committed to a high level of public safety and working in partnership with the community to maintain a safe and secure town. The Public Safety Area includes members of and services provided by the Police Department, Fire Department and Emergency Management. Working together these departments strive to provide Payson with an environment of safety and security.

Priorities

1. *Prevent crimes and accidents by enhancing community awareness of public safety systems and partnering with other crime prevention programs.*

The Town provides the community with information about a variety of public safety issues including crime and accident prevention and education on police and fire department services.

Strategies

- A. Provide information and education to all Payson residents and visitors about actions that can be taken to keep themselves and their families safe.
- B. Provide residents and visitors with information about how public safety agencies deliver service to the community.
- C. Educate communities in traffic safety and the prevention of crime and accidents in the home and workplace.
- D. Partner with other Town departments, such as Parks and Recreation, Library, and Human Resources, and other agencies, to proactively address crime prevention.

2. *Provide public safety workers with the tools necessary to professionally meet town and regional public safety needs.*

Ensure that public safety workers have the training, education, equipment, facilities and other resources needed to provide a high level of service to the community.

Strategies

- A. Provide appropriate training, continuing education, and professional development to emergency and non-emergency public safety service providers to be able to better serve their customers.
- B. Support public safety responders with programs and procedures that promote and support their safety and well-being.
- C. Provide necessary resources including personnel, equipment, vehicles, and facilities for public safety service providers.

3. *Ensure timely and appropriate response.*

The Town of Payson deploys public safety workers in a manner that provides a timely and appropriate response to emergencies. Response resources include those needed for routine incidents as well as the capacity to respond to and manage natural and human caused incidents of regional significance.

Strategies

- A. Deploy resources to respond to emergencies within acceptable timeframes.
- B. Support emergency response with appropriate investigation and prosecution activities.
- C. Provide sufficient resources to manage incidents of regional significance.
- D. Work in concert with other public safety, governmental, and non-governmental agencies to eliminate duplication and provide quality service and seek opportunities to work cooperatively to improve customer service and efficiency.
- E. Ensure that after an incident, recovery of public and private resources occurs in the affected area(s).

4. *Provide strong customer service internally and externally.*

Every member of the community and every organization working in Payson is a public safety customer. Firefighters and police officers swear an oath to protect the people they serve. Every public safety worker should serve their customers with dignity and honor to develop mutual trust and respect.

Strategies

- A. Embrace diversity and treat every customer with respect, compassion, equality and fairness and work in a way that engenders community trust and support.
- B. Build relationships with communities that encourage collaboration, communication, trust and understanding.
- C. Provide customers with a venue to openly discuss issues of concern.
- D. Seek opportunities to work cooperatively with other jurisdictions and groups to improve the efficiency and effectiveness of customer service.
- E. Maintain relationships with other Town departments to ensure that public safety is incorporated into the plans and goals of non public safety departments.
- F. Provide volunteer opportunities for community members.

5. *Ensure fiscal responsibility on all public safety efforts.*

Public safety managers and public safety workers must be responsible stewards of the funds provided by the customers to support public safety efforts.

Strategies

- A. Encourage, support, and value innovation, efficiency, and continuous improvement.
- B. Be open to discuss and implement change in service provision methods and change in needs of the communities we serve.
- C. Constantly seek ways to reduce the cost of public safety services while preserving or improving the quality of the service provided.
- D. Utilize resources and technology carefully and effectively.
- E. Pursue grant funding from all sources, as appropriate, to provide public safety services.

6. *Enhance Wildland/Urban Interface Fire Conditions Affecting the Town*

The Fire Department assists the public in the protection of life and property by minimizing the impact of fires. The Fire Department encourages “Fire Wise” communities to reduce the fuel available to a spreading fire.

Strategies

- A. Leverage wildland fire public information by collaborating with other agencies and efforts.
- B. Enhance code enforcement capabilities by implementing a Fire Prevention Specialist certification program for personnel.
- C. Develop and present a Wildland/Urban Interface (WUI) fire code for potential adoption by Council.
- D. Identify, consolidate and clarify Town ordinances that pertain to hazardous fuel reduction and how they are applied and enforced.

KRA 9: Sustainability

The Town of Payson is committed to securing environmental and economic livability for future generations in the region.

Priorities

1. *Enable opportunities for environmental stewardship.*

Environmental sustainability is best achieved by encouraging shared responsibilities, protecting natural systems, and promoting the efficient use of natural resources. It is also important to implement policies, programs and practices that have a far reaching effect on the environment.

Strategies

- A. Attain and exceed federal air quality standards for the region.
- B. Create sound water management policies and ensure choices are available to engage residents in conservation efforts including water, natural habitat and open space.
- C. Seek, evaluate and integrate emerging technologies and products including green building elements, environmental purchasing, energy management, alternative fuels, and alternative surfacing materials.
- D. Research attaining federal funds to pursue sustainability initiatives.
- E. Develop internal organizational sustainability practices program.
- F. Facilitate the development and expansion of local green businesses to achieve a stronger economy and job creation in the Town.

2. *Enhance sustainable land use and mobility practices.*

The success in sustainable land use and mobility lies in adopting policies that encourage the use of green infrastructure and buildings, brownfield redevelopment, creating connectivity within road networks and ensuring connectivity between pedestrian, bike, transit and road facilities.

Strategies

- A. Develop and implement voluntary programs and incentives for residents such a Green Construction Code and rooftop solar.
- B. Develop integrated pedestrian, bicycle and transit plan,
- C. Utilize the Capital Improvement Program to achieve sustainability priorities.

3. *Foster collaboration and communication.*

Empowering employees at all levels through collaborative workgroups will galvanize them to realize the Town's sustainability goals. They in turn become an example to the Town's efforts and progress to the community they serve. Communicating and celebrating the Town's accomplishments is essential to motivating employees, customers, stakeholders and the public in achieving sustainability goals.

Strategies

- A. Strengthen and support sustainability efforts through a renewed organizational commitment and public/private partnership networking.
- B. Develop public/private partnerships to provide public information and education programs regarding sustainability.
- C. Develop media campaigns, utilizing multiple media channels to increase internal and external messaging on organization sustainability programs and accomplishments.
- D. Engage Town of Payson employees by fostering a culture of sustainability.

KRA 10: Technology

Information technology is a vital part of a vibrant town government. Information technology, utilized appropriately, enables services to the community, increases efficiency of operations, delivers useful information, and supports innovation.

Priorities

1. *Provide seamless customer service.*

A seamless customer experience is achieved when a customer interacts with both internal and external Town service providers without experiencing service interruptions during the service delivery process.

Strategies

- A. Use technology to provide a consistent customer experience, based on standardized service processes applied to all forms of customer interaction.
- B. Enhance paysonaz.gov as a single ‘front door’ for residents and businesses by offering web-based government services.
- C. Investigate 3-1-1 technology to provide efficient and timely customer support and case management tracking.

2. *Increase operational efficiency through constant innovation.*

Constant product and service innovation nurtures ideas and focuses on customer satisfaction, combines process and technology to enhance productivity and value, drives down operational costs, and supports other Town strategies.

Strategies

- A. Support and drive innovations that leverage technology and business solutions town-wide.
- B. Focus on organization-wide applications, using right sourcing and managed services where appropriate.
- C. Encourage development and use of computer based business analysis processes and tools to more efficiently manage business data as well as help identify trends and innovations that impact customer service delivery.

3. *Turn data into information through a web enabled town.*

When business data is stored in easily accessible, organization wide repositories, the Town can create opportunities to use data to make better decisions. Internet based information delivery and collection efforts empower the community to interact with and receive Town services 24 hours a day, giving them the opportunity to conduct their business online.

Strategies

- A. Create a technology foundation to support web enabled government services.
- B. Identify common transactions and customer services within departmental business processes that can be developed into web-based services.
- C. Investigate strategies to assist internal and external customers with access to data and web-based services.
- D. Modify and implement online systems that utilize reengineered business process for departments and the community.

Financial Health

The economic downturn hit the Town of Payson hard during the 2008-2009 fiscal year. Recovery since that time has been minimal. At that time, the Town did not have financial policies in place that would have created an emergency financial reserve that would have allowed us to weather this financial storm as we should have. Financial policies for the budget process, financial reporting, investments, fiscal stability, procurement, capital improvements and debt management were adopted by the Town Council in 2009. However, due to continued declines in revenues and the need for spending plans in the ensuing fiscal years, the Town has been unable to comply with some of those policies. A policy does not create the reserves that are not all ready there. Building a reserve will take time and will require the return of a more favorable economy.

Our challenge still remains to create an emergency reserve, maintain services and catch up on obligations, such as street preservation, that have been forced to lapse due to the major decline in revenues. The Town's plan over the next several years is to address these areas. We will look for ways to allocate additional resources, as they become available, in such ways as to allow for following the fiscal policies to build the emergency reserves and rebuild the foundation infrastructure that has begun to decline in these revenue deficient years. We will budget revenues conservatively; restrict spending as much as possible; use restricted funds to offset appropriate expenditures; and budget for emergency reserves when possible.

In general, our focus will be to continue a strong emphasis on cost containment, generate new revenue sources and increase productivity whenever possible. It will be extremely important to scrutinize new expenditures or services that have long term consequences.

Financial Trend Monitoring System (FTMS)

Each year, Financial Services prepares a Financial Trend Analysis. The analysis is updated after the year end financial statements are completed. This analysis comprises 27 key financial/economic indicators that help us measure, over several years, the financial/ economic health of the Town.

Many of these financial/economic indicators are ratios that are commonly used to assess financial condition, giving us a basis for comparison to other towns or organizations. Indicators fall into several general categories including:

- Debt Structure
- Unfunded Liabilities
- Operating Position
- Per Capita Revenue & Expenditures

In addition, several Non Financial Community Needs and Resources Indicators balance the above financial indicators.

We use FTMS to better understand the Town's financial condition—the forces that affect it and the obstacles associated with measuring it; to identify existing and emerging financial problems and concerns; and to develop actions to remedy these problems, if at all possible. It helps us evaluate how we can maintain existing service levels, withstand economic disruption, and meet the needs of growth and demand.

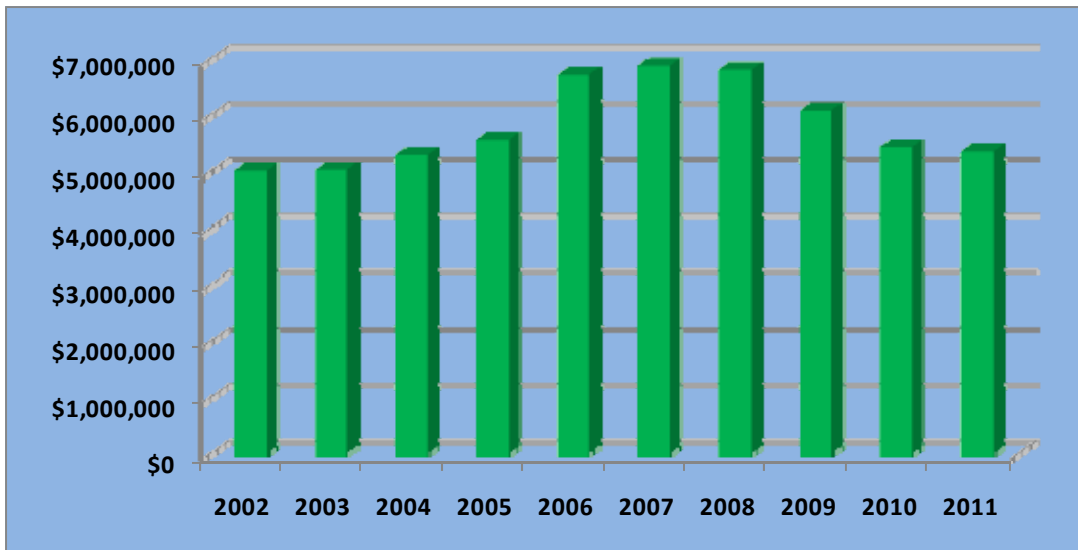
The FTMS document is located in the Financial Services Department at Town Hall. Please see that document for more information on the financial trends for the Town since 2002.

How are we doing?

Revenue per capita for 2011 was \$439.68. The highest was in 2006 at \$619.34 and the lowest is 2011. For comparison purposes, the calculation for all years was done using the 2010 Census population number of 15,301.

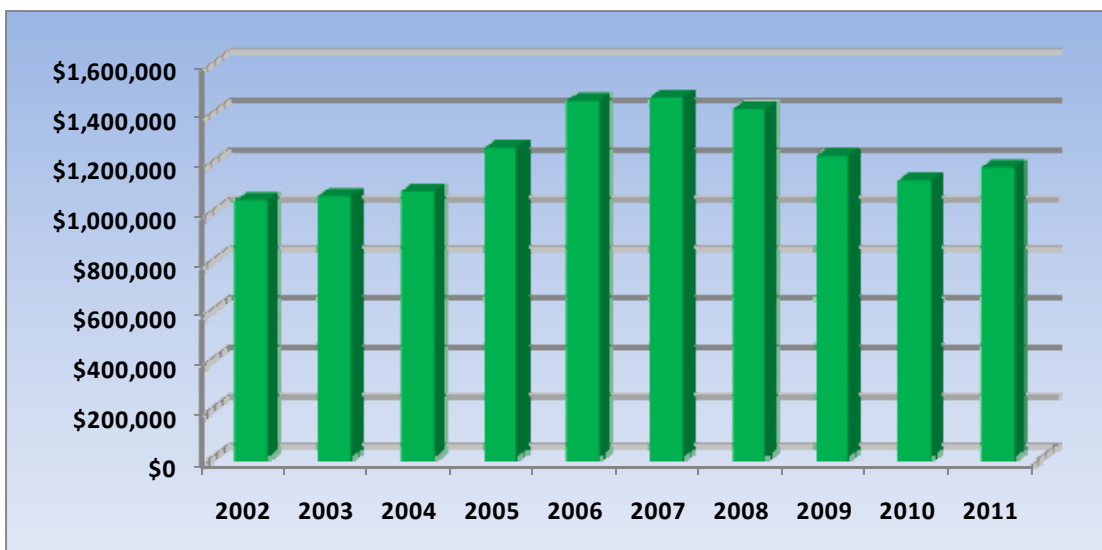
Local Sales Tax

The largest revenue source for the Town is local sales tax. This tax is collected from purchases made by residents and visitors. As a recreational community, local sales tax numbers are higher in the summer months. We have recently increased the number of year round festivals and events which should help even out the local sales tax revenues through out the year.



State Shared Sales Tax

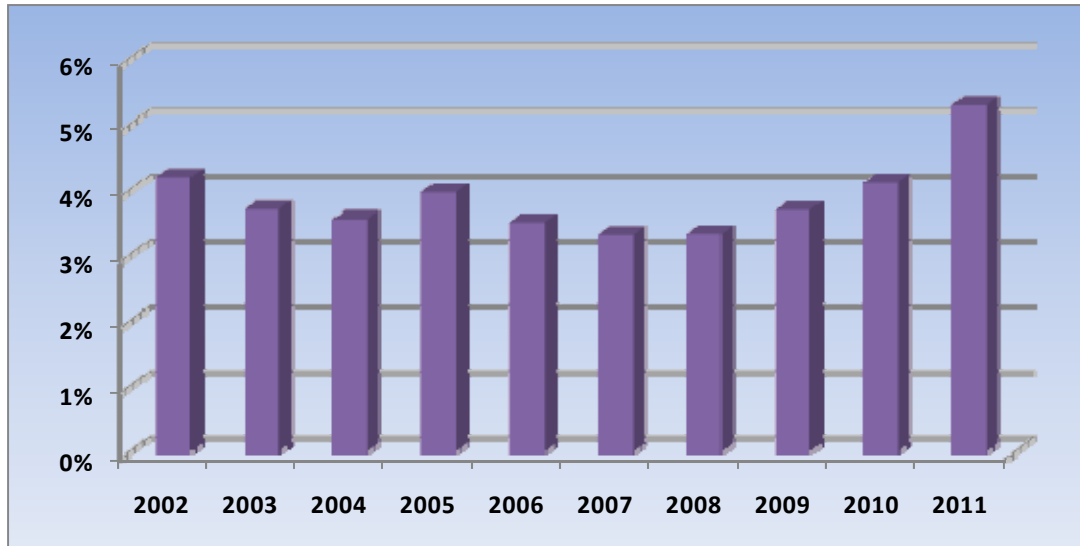
The State shares a portion of the sales tax it collects with the cities and towns of the state.



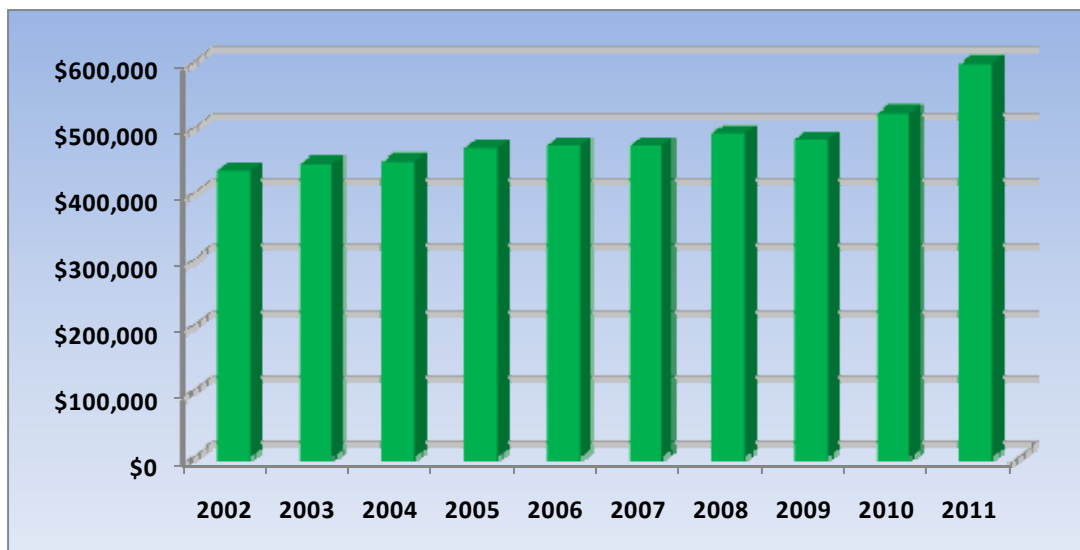
Property Taxes

Property tax revenues are a small part of the revenue picture for the Town. Property values are assessed by Gila County. Property taxes are collected by the County and transmitted to the Town monthly. Analyzing this trend is difficult due to the fact that some property taxes were not collected in the year in which they were assessed; they were collected in a following year. This causes the year-to-year comparison trend to be confusing.

Property Tax as a Percent of Total General Fund Revenue



Property Tax Collections

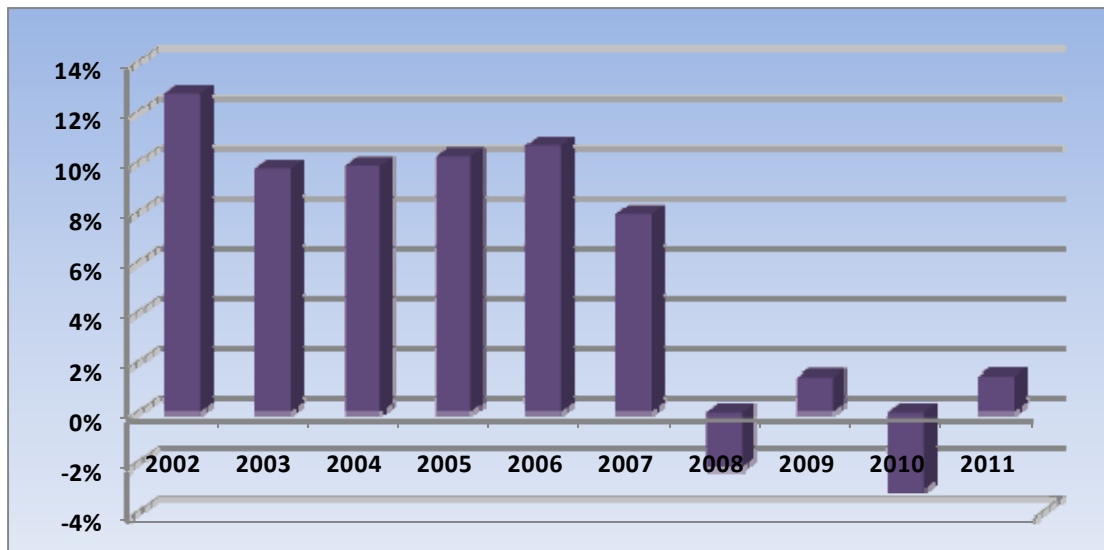


Expenditures per capita for 2011 was \$395.08. The highest was in 2008 at \$527.64 and the lowest is 2010 at \$386.79. For comparison purposes, the calculation for all years was done using the 2010 Census population number of 15,301.

Operating Deficit/Surplus

An operating deficit or surplus occurs when current expenditures exceed current revenues or are lower than the current revenues. A deficit does not always mean that the budget is out balance because reserves from prior years can be used to cover the difference. The Town entered the current economic downturn with a General Fund reserve of around \$200,000. We have had to budget to use any General Fund reserves that exist to balance each budget since fiscal year 2008/2009. Typically, the General Fund reserve balance should be over \$1 million dollars, and ideally, most of it should be held in reserve for emergencies. The graph below does not include any reserve usage.

General Fund Deficit/Surplus as a % of Operating Revenues



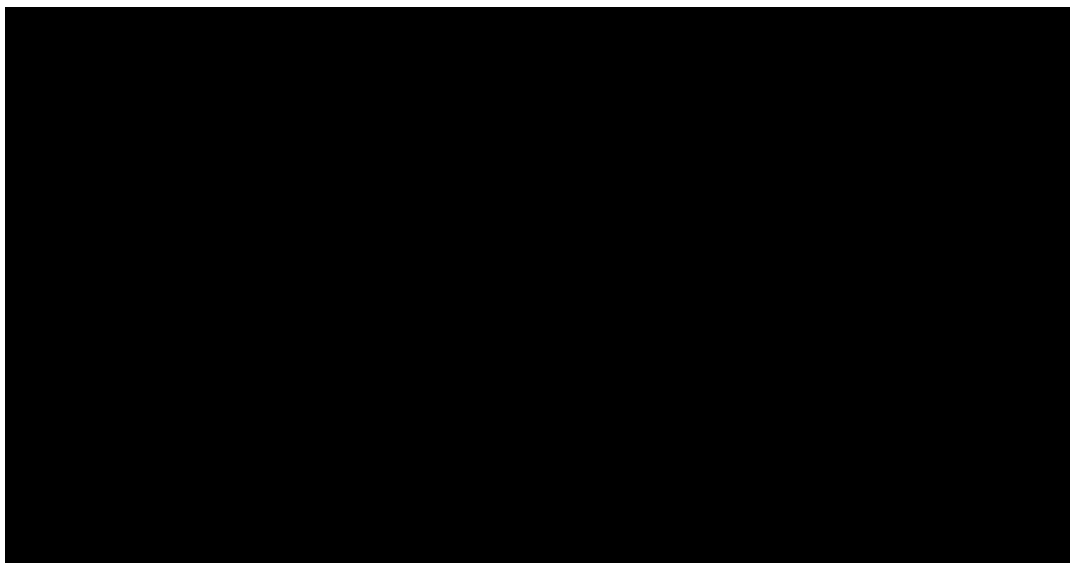
Direct Net Long-Term Debt Per Capita

Direct Net Long-Term Debt Per Capita is an important element of the Trend Monitoring system. This is a ratio that identifies the amount of long-term general obligation and variable rate debt that the Town carries on its books (excluding Enterprise Funds such as the Water Funds) expressed in dollars-per-resident.

Over the past 10 years, the Direct Net Long-Term Debt Per Capital has changed each year based on the amount of debt that had been issued or paid off. Debt per capita rose in 2010 when the last \$1.6 million of 2003 voter approved public safety bonds were issued to construct the new fire station.

The Debt Management Policy allows us to maintain and improve this rating by retiring or refunding the Town’s most expensive debt when market conditions make this option attractive. The policy also adopts a “pay-as-you-go” philosophy in financing capital equipment replacement.

Direct Net Debt Per Capita



Overall Results

From the Trend Analysis the Town has 15 indicators that are “red-flagged” based on the June 2011 data. These indicators can be affected by the change in population between the 2000 and 2010 Census (down 1,980), new debt that was issued in 2010 for the third fire station and the accumulation of employee comp-time rather than being allowed to get paid for overtime. The indicators are:

Restricted Revenues	Elastic Tax Revenues (Sales Tax)
Tax Revenues (in total)	Uncollected Property Taxes
Expenditures Per Capita	Operating Deficits/Surplus
Liquidity	Current Liabilities
Long-Term Debt	Accumulated Employee Leave
Capital Outlay	Population Density
Median Age	Property Value
Overlapping Debt	

These indicators are still within acceptable limits, but they will be monitored closely as they are moving in an unfavorable direction. We will determine possible causes and look at policies and practices that might need to be changed or implemented to change the direction of these trends. Any new or changes to existing policy will be presented to the Town Council for discussion and adoption.

The current economic downturn should affect most of the indicators unfavorably in future editions of the Trend Analysis. This anomaly will make future trend analysis more difficult for several years in the future.

Please see the Financial Trend Monitoring System document in the Financial Service Department for details on each indicator in the Analysis.

Environmental Scan

Demographic Trends

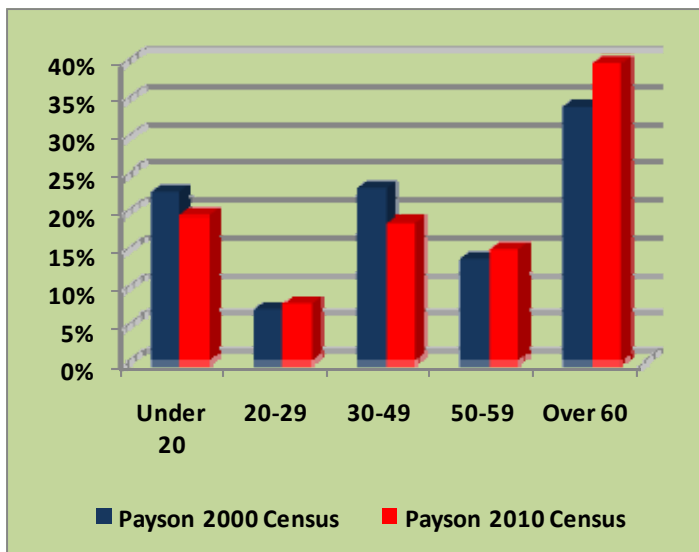
A resident survey was conducted in the fall of 2008 to help determine some of the following information from residents rather than getting the information from public sites that use calculated estimates to arrive at their final numbers. However, less than 1% of the population completed the survey. The information below comes from the public sites.

Population

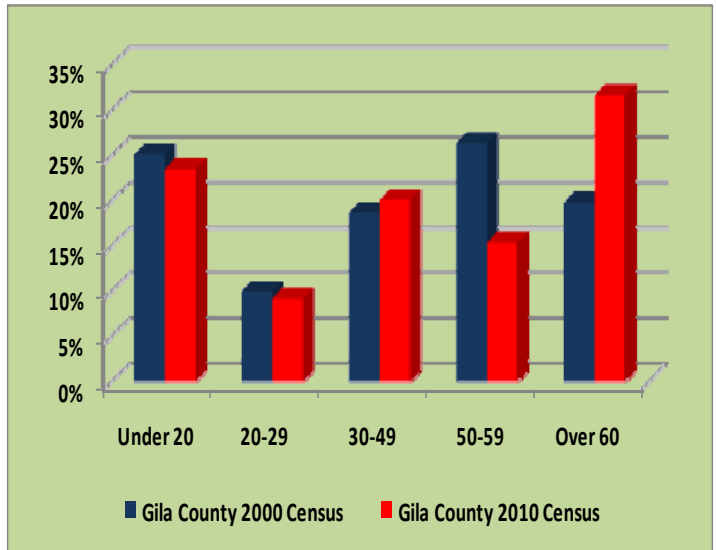
The Town of Payson is located in Gila County, Arizona. The 2010 Census puts the population at 15,301, this is an increase from the 2000 Census of 1,681 people, or about 12.5%. The 2010 Census shows the population for Gila County at 53,597, an increase of 4% since the last Census.

The median age in Payson is 53 years, up 5 years from the 2000 Census median age of 48. The most populated age group for males and females is 65-69 years, which is the same as it was in the 2000 Census. 70% of the population falls between 0 and 60 years, with 30% over 69 years old.

Payson Population Changes



Gila County Population Changes



Educational Attainment

92% of Payson residents have graduated from high school and 20% hold a bachelor's degree or higher. 83% of County residents have graduated from high school and 15% have a bachelor's degree or better.

Housing

The occupancy rate in Payson, at the time of the 2010 Census was 77% homes occupied and 23% were vacant. The majority of the vacant homes (63%) were seasonal use homes. Of the non-seasonal use homes, 14% were for rent, 13% were for sale and 10% were listed as "other".

Of the occupied units, 72% were owner occupied and 28% were renter occupied.

Comparing these same statistics to the 2000 Census, the breakdowns have remained virtually the same over the ten year period.

Economic Analysis

The economic downturn began to hit the Town during the 2008-2009 fiscal year. In 2007 the federal funds rate was 4.75%. As of May 2011 the federal rate was between zero and 0.25%, where it remains today. The federal funds rate is the interest rate banks charge each other for overnight loans and is the first stage in the setting of interest rates across the board, short term and long term. In a stable economy, the Federal Reserve increases rates to slow down the expansion of the economy, avoiding the untenable situation where too much money is chasing too few goods, resulting in undesirable price increase that can harm economic expansion. However, around August 2007 the economy fell. Since then the Federal Reserve has continually lowered the federal funds rate in an effort to stimulate the economy back towards stability.

Jon Hilsenrath of the Wall Street Journal writes that the “Labor Department reported last week that the consumer price index was up 2.3% from a year earlier. That tame consumer price reading is confirmed by low yields in inflation sensitive bond markets, survey of households and the recent retreat of commodities prices”.

“It’s a little surprising that core inflation has been as high as it’s been and it hasn’t slipped further,” says Donald Kohn, a Brookings Institution scholar and former Fed Vice chairman.

Payson’s Economy

The Town continues to see the closure of some businesses, loss of employment for some residents and decreased local spending. Sales tax revenue, the major funding source for the Town has begun to increase a little, based on the past couple years, both locally and state-wide.

As of April 2012, the amount of the increase in local and state shared sales tax has been about 1% in each area, over April 2011. The Town, like the residents has had to make major cuts in expenditures to maintain a balanced budget in the light of reduced revenues.

Payson Outlook

The Town’s local sales tax revenues seem to have not increased as much as could be expected based on the many public events held each month in Town. Payson is located 90 miles from the Phoenix area and is the gateway to northern Arizona. Because of our mild four season climate we have been able to attract people from the Phoenix area for a less expensive ‘get away’ than they may have usually taken due to the economy. However, we have seen those numbers decrease over the past year as well.

In creating the fiscal year 2012-2013 budget, we were fortunate to not have had another reduction in state shared revenues coming to the Town, as has been the case in the past. While the economy appears to be recovering on a very minute basis, we continue to budget conservatively. Department expenditure budgets were severely cut again. Capital improvements were put on hold again. Pavement preservation was taken back to \$50,000—last year we spent \$250,000, the minimum that should be spent, before going back to the much reduced funding amount that we have seen in the past several years. This will create the need for more spending in this area in future years. For another year, we are able to only pay the interest on the operational loan received from the Water Division in 2009. One of the highest cost areas to the Town is employee/retiree health insurance. Unfortunately in this budget the contribution split has risen to 40/60%, with the employee/retiree paying 40%. We were able to cancel some proposed lay-offs that were originally in the proposed budget.

Land Development Trends

Construction related revenues have always been a major source of income for the Town. In fiscal year 2008-2009, construction all but stopped. We have seen a slight increase in permits issued, but in the short-term, we expect building permits to be far below what they used to be. As of April 2012 (fiscal year 2011-2012), 15 single-family residential permits were issued and 20 multi-family permits were issued.

Commercial permits totaled 4. In April 2011, (fiscal year 2010-2011) permits issued were 15, 5 and 3 respectively.

It is possible that the educational campus project will begin in the 2012-2013 fiscal year. This would increase the number of permits issued as there are developers waiting for this project to start before they begin their projects. The 2012-2013 budget contains a slight increase in permit revenue for this purpose. We have also had some interest shown in commercial projects that are waiting for the initiation of the campus project.

Affordable housing units are still needed, but the challenging economy has made it difficult for builders to build and for buyers to buy.

Technology

Technological trends continue to increase; the velocity of business; the volume of enterprise data; and the business risk related to malicious internet threats. Consequently, the effective deployment of technology based solutions that minimize negative unintended consequences is becoming more challenging.

Dramatic growth in the use of voice, data, and spatial assets outside the office and outside of business hours are key drivers in increasing the velocity of business. Smart phones, devices that provide voice and data services with real-time access to e-mail, voice mail, calendars, internet/intranet content, and business applications, serve as a primary example. Wi-fi hotspots are another example, especially since free public availability is becoming the norm rather than the exception.

The State of Arizona has engineered a project to bring a 1.4 terabyte line into rural areas of Arizona. This line will increase the speed and capacity available for the services mentioned above. We are not sure when that project will start.

The glut of data and information being stored by the Town is the result of using converged voice, data and image technologies, along with the exponential growth of internet and content. Not surprisingly,

the management and effective use of data and information represents another growing enterprise wide challenge.

The Corporate Strategic Plan enhances prior strategies of expanding programming in TV4, enhancing the use of the Town website, implementing interoperability capabilities between various public safety organizations and enhancing the technology capabilities of the Library. Some of these strategies are dependent on new financial resources and some allow us to create the ground work for when those resources become available.

Legislative Issues

In the State of Arizona's fiscal year 2012-2013 budget, cities and towns fared much better than they have in prior years. The state mandated charge to help fund the Arizona Department of Water Resources that went into effect in the last budget, was terminated. Although the cost of this funding demand was passed onto the customers as part of their water bill, we are happy to report that the additional fee will cease starting July 1, 2012.

The Highway User Revenue Fund (HURF) monies that are given to cities and towns on a state shared basis were not cut, as they have been in the prior three budgets. While the amount of revenue given to us by the state has decreased by \$172,000, (based on the estimated June 30, 2012 balance), since 2008-2009, it helps us greatly to only be affected by a decrease in earned revenue in the State fund and not have that compounded by the State reducing the share for their budget balancing.

There are still a few State budgetary demands that we have yet to face. Last year the State made changes to the Impact Fee process. The changes include an annual analysis for all fees, tighter policies on where and for what purpose the fees can be used for and the requirement of development plans for each area that a fee is to be imposed for. Staff with the help of a consultant is in the process of completing the necessary analysis and studies. After the results of this work, the Town will determine how our current fees stack up and if they will continue in the future.

Another item, passed in the recent legislative session, was the law requiring that all elections be held at the same time as State elections in the fall of even numbered years. The Town holds our elections in even numbered years, but not in the fall. With the exception of a couple cities, the remaining cities and towns were against this bill and asked the Governor to veto the bill. She did not. There were several editions of the bill and staff is currently analyzing the final bill to determine the affect it will have on the Town.

In the 2010-2011 State budget, a bill was passed changing the contribution rates into the State Retirement System. The contribution split had been 50/50 employee/employer. In 2010-2011 a law was passed changing the split to 47/53, with the employee paying 53%. This bill was challenged and the ruling was that the new split was not legal. Although the ruling had not been issued as staff worked on the budget, the Town budget was created with a 50/50 split. The Town will be required to pay the employees for the 3% they paid in the 2010-2011 fiscal year. We estimate that payment to be \$28,000, which will be paid in the 2011-2012 fiscal year.

Conclusion

Economic and legislative issues reflect the challenges from other levels of government and regulatory agencies that require constant attention by Town staff and clear Council direction to Staff through the strategic and business plans.

Copies of the following documents are available on our website: www.paysonaz.gov and in the Financial Services Department at Town Hall:

Financial Trend Monitoring System,
Capital Improvement Plan
Corporate Strategic Plan
Business Plan
Budget
Comprehensive Annual Financial Report
Popular Report

Contact Us:

Payson Town Hall
303 North Beeline Highway
Payson, Arizona 85541
(928) 474-5242

www.paysonaz.gov

APPENDIX

Strategic Priority Detail

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TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 1 - Economic Development, Tourism & Economic Vitality

Priority 1 - Create and retain high-quality jobs focusing on key business sectors

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
<p>1 A Support the attraction of wealth generating, emerging technology, manufacturing, producer services, renewable energy and bio-science employers to the Town of Payson</p> <p>Develop a strategic plan:</p> <ul style="list-style-type: none"> i. Analyze current environment ii. Assess competitive position iii. Assess competitor best practices iv. Assess current targeted sectors v. Identify potential target sectors vi. Create a strategy to fit Payson <p>Focus on industry sectors with greatest potential for wealth generation</p>	<p>Report</p> <p>Report</p>	<p>June 30, 2014</p> <p>Ongoing</p>	<p>Included in base program (staff time)</p> <p>Included in base program (staff time)</p>	<p>Town Manager - Econ Dev</p> <p>Town Manager</p>	<p>Mike Vogel, Econ Dev</p> <p>Debra Galbraith</p>
<p>1 B Support retention and expansion of existing employers</p>	<p>Number of businesses retained/expanded</p>	<p>Ongoing</p>	<p>Included in base program (staff time)</p>	<p>Town Manager - Econ Dev</p>	<p>Mike Vogel, Econ Dev</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN
KRA 1 - Economic Development, Tourism & Economic Vitality
Priority 2 - Foster an environment for entrepreneurial growth

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 A Facilitate the retention and expansion of small and medium sized wealth generating businesses, particularly businesses focused on innovation, technology, finance/ business services, and bio sciences	Number of contacts with businesses in these fields	Ongoing	Included in base program (staff time)	Town Manager - Econ Dev	Mike Vogel, Econ Dev
2 B Participate in regional and statewide collaboration to enhance entrepreneurial opportunities Increase visitations to existing businesses to increase pipe-line leads Collaborate with outside organizations to increase the Town's capability/quality of services Partner with nonprofit or private organizations to provide technical assistance to microenterprises and small businesses	Number of regional and statewide contacts made Number of visits Total # of jobs created for low and moderate income individuals by providing training and technical assistance to small businesses and low income micro-enterprise owners	Ongoing Ongoing Ongoing June 30, 2014	Included in base program (staff time)	Town Manager - Econ Dev Town Manager	Mike Vogel, Econ Dev Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 1 - Economic Development, Tourism & Economic Vitality

Priority 2 - Foster an environment for entrepreneurial growth (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 C Support and grow diversity in Payson business ownership Facilitate the retention and expansion of wealth generating businesses	Number of new businesses Number of jobs retained	Ongoing Ongoing	Included in base program (staff time)	Town Manager - Econ Dev Town Manager	Mike Vogel, Econ Dev Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN
KRA 1 - Economic Development, Tourism & Economic Vitality
Priority 3 - Revitalize areas of Payson

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 A Support development of the regional campus project Encourage and assist in development of affordable housing for campus related population growth	Number of units available	Ongoing FY 2013-2015	Included in base program (staff time)	Town Manager Town Manager - Econ Dev Community Development	Debra Galbraith Mike Vogel, Econ Dev LaRon Garrett, Assistant Town Manager
3 B Promote residential and commercial infill compatible with neighborhoods Assist property owners of multi-family housing units through rehabilitation programs to stabilize and physically improve affordable housing stock Assist eligible homeowners with health and safety or blighting property conditions that pose an immediate threat to the homeowner or neighborhood through owner occupied rehab programs.	# of multi-family rental housing units rehabilitated # of units assisted through owner occupied rehab programs. Total properties brought into Code compliance	Ongoing June 30, 2013 June 30, 2013	\$121,500 CDBG \$121,500 CDBG	Community Development Community Development	LaRon Garrett, Assistant Town Manager LaRon Garrett, Assistant Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN
KRA 1 - Economic Development, Tourism & Economic Vitality
Priority 3 - Revitalize areas of Payson (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 C Promote adaptive reuse of existing structures Work with residents to enforce property maintenance zoning and other ordinances affecting building, lot appearance and safety town-wide. Foster neighborhood stability for communities hit hard by foreclosures.		Ongoing	Included in base program (staff time)	Town Manager	Debra Galbraith
	Total number of properties brought into compliance	June 30, 2013	\$121,500 CDBG	Community Development	LaRon Garrett, Assistant Town Manager
	Total number of cases resolved.				
	# of low and moderate income families assisted to reoccupy vacant foreclosed residential units	June 30, 2013	\$121,500 CDBG	Community Development	LaRon Garrett, Assistant Town Manager
3 D Continue to work on revitalization of the Multi-Purpose Event Complex and other areas Develop plans to revitalize target areas: American Gulch, Multi-Purpose Complex			New funding needed	Community Development	LaRon Garrett, Assistant Town Manager
	Report			Recreation & Tourism	Cameron Davis Director
				Town Manager	Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN
KRA 1 - Economic Development, Tourism & Economic Vitality
Priority 4 - Expand the Town's revenue base

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 A Continue efforts to preserve and expand the Town's sales tax revenue base Attract new companies in high growth sectors Use special events to increase tourism related revenue		Ongoing			
	In development	Ongoing	Included in base program (staff time)	Town Manager - Econ Dev	Mike Vogel, Econ Dev
	# of special events # of participants or attendees	Ongoing	Included in base program (staff time)	Recreation & Tourism	Cameron Davis, Director
4 B Market Payson events and promote and market Payson as a destination to the business and leisure traveler Develop and implement a Tourism Master Plan Establish paysonrimcountry.com as the Source for all things tourism related in and surrounding Payson and Rim Country		Ongoing			
	Report	June 30, 2013	Included in base program (staff time)	Recreation & Tourism	Cameron Davis, Director
	# of web hits	Ongoing	Included in base program (staff time)	Recreation & Tourism	Cameron Davis, Director

TOWN OF PAYSON CORPORATE STRATEGIC PLAN
KRA 1 - Economic Development, Tourism & Economic Vitality
Priority 4 - Expand the Town's revenue base (continued)

Strategy		Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 C	Position the Town's slogan "Arizona's Cool Mountain Town" and increase the identity and visibility of the Town locally, regionally, and in the Valley.	# of web hits # of Valley publicity opportunities	Ongoing	Included in base program (staff time)	Recreation & Tourism	Cameron Davis, Director
4 D	Eliminate barriers between government sponsored events Create co-sponsored events, plan for ease and efficiency of common sponsor requirements.	Report	Ongoing June 30, 2013	Included in base program (staff time)	Recreation & Tourism	Cameron Davis, Director
4 E	Support professional/amateur/youth sports, film, entertainment, and special events, which generate tourism revenue	Seek out these events and promote Payson as the proper venue Number of new events of this type in Payson	Ongoing	Included in base program (staff time)	Recreation & Tourism	Cameron Davis, Director
4 F	Encourage the revitalization of existing retail centers and neighborhood retail businesses	Number of businesses and retail areas that have enhanced their area	Ongoing	Included in base program (staff time)	Town Manager - Econ Dev	Mike Vogel, Econ Dev
4 G	Promote and encourage retail/commercial development at the Payson Airport	Number of business contacts for the Airport Number of businesses locating at the Airport Develop a site inventory for the Payson Airport	Ongoing	Included in base program (staff time)	Town Manager - Econ Dev Town Manager	Mike Vogel, Econ Dev Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 1 - Economic Development, Tourism & Economic Vitality

Priority 5 - Develop and retain qualified talent to meet the needs of business and the community

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
5	<p>A Collaborate regionally with Central Arizona Association of Governments (CAAG) and other providers to create a job training program in Payson</p> <p>Leverage our existing assets to increase economic development opportunities</p>	<p>In development</p> <p>In development</p>	<p>June 30, 2013</p> <p>June 30, 2013</p>	<p>Included in base program (staff time)</p>	<p>Town Manager - Econ Dev</p> <p>Town Manager</p>	<p>Mike Vogel, Econ Dev</p> <p>Debra Galbraith</p>
5	<p>B Strengthen the relationship between the public sector workforce programs and the business community</p> <p>Partner with nonprofit or private organizations to provide technical assistance to microenterprises and small business</p>	<p>Total # of jobs by providing training and technical assistance</p>	<p>Ongoing</p> <p>June 30, 2013</p>	<p>Included in base program (staff time)</p>	<p>Town Manager - Econ Dev</p> <p>Town Manager</p>	<p>Mike Vogel, Econ Dev</p> <p>Debra Galbraith</p>
5	<p>C Focus resources on enrichment and education programs through community centers, job training programs and the library</p>	<p>Develop a coordinated training program with all other training agencies in Payson</p>	<p>June 30, 2015</p>	<p>Included in base program (staff time)</p>	<p>Town Manager - Econ Dev</p> <p>Town Manager</p>	<p>Mike Vogel, Econ Dev</p> <p>Debra Galbraith</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 2 - Financial Excellence

Priority 1 - Maintain high bond ratings

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1	A Achieve the adopted policy for the general fund budgetary ending fund balance of at least 5% of total expenditures within the next 5 years	Develop and implement a a plan to achieve a general fund contingency fund balance of at least 5% of expenditures within next 5 years to provide the necessary liquidity to address unexpected liquidity volatility	2013-2017	Included in base program (staff time)	Financial Services Town Manager	Hope Cribb, Finance Manager Debra Galbraith
1	B Develop a multi-year financial plan for the general fund that maintains long-term bond ratings. (Related to 3.d.)	Develop 5 year financial plan with various scenarios Develop 5 year financial plans for Water and Airport	June 30, 2014	Included in base program (staff time)	Financial Services Town Manager	Hope Cribb, Finance Manager Debra Galbraith
1	C Develop and maintain financial policies that achieve high bond ratings Update and maintain financial policies that achieve high bond ratings	Update and maintain financial policies that achieve high bond ratings Bond Ratings and Outlooks received from rating agencies	Ongoing	Included in base program (staff time)	Financial Services Town Manager	Hope Cribb, Finance Manager Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN
KRA 2 - Financial Excellence
Priority 1 - Maintain high bond ratings (continue)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 D Maximize current revenues by taking steps to ensure collection of established taxes, rates, fees, and fines	Apply available technology database analysis, process improvements to increase collections.	Ongoing		Financial Services Public Works - Water Library	Hope Cribb, Finance Manager LaRon Garrett Assistant Town Mgr Terry Morris, Director

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 2 - Financial Excellence

Priority 2 - Develop capital and funding plans for critical infrastructure

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2	A Amend the five-year capital improvement plan to include a planning process that prioritizes the evaluation of existing facilities and infrastructure for use of available funds and considers repair and/or replacement	Develop planning process Implement process	June 30, 2013 June 30, 2014	Included in base program (staff time)	Financial Services Town Manager	Hope Cribb, Finance Manager Debra Galbraith
2	B Identify and evaluate alternative approaches to finance capital investments as part of the capital decision making process	Identify list of critical unfunded projects and develop options for alternative funding strategies	June 30, 2014	Included in base program (staff time)	Financial Services Public Works - Streets	Hope Cribb, Finance Manager LaRon Garrett Assistant Town Mgr

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 2 - Financial Excellence

Priority 3 - Provide accurate and reliable revenue and expenditure forecasting

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3	A Establish a fiscally responsible revenue forecast based on external and internal inputs and consistent with best practices to efficiently allocate resources	Develop accurate revenue forecasting methods Develop 5 year general fund revenue forecast Investigate implementing forecasting software	June 30, 2013 January 2014 June 30, 2014	Included in base program (staff time)	Financial Services Town Manager	Hope Cribb, Finance Manager Debra Galbraith
3	B Establish an expenditure forecast that aligns with the Town's strategic priorities	Incorporate reconciliation process between forecast and Town priorities into annual budget cycle	June 30, 2014	Included in base program (staff time)	Financial Services Town Manager	Hope Cribb, Finance Manager Debra Galbraith
3	C Develop multi-year performance measures and benchmarks to monitor the effectiveness of financial operations	Develop multi-year performance measures and benchmarks using a Town wide dash board	June 30, 2015		Town Manager Information Technology	Debra Galbraith Steve DeHaan Manager
3	D Develop multi-year forecasts that contemplate various economic scenarios that assist in the development of alternative planning strategies (Related to 1.B.)	Develop 5 year financial plan for General Fund with optimistic and pessimistic scenarios	January 2014	Included in base program (staff time)	Financial Services Town Manager	Hope Cribb, Finance Manager Debra Galbraith
3	E Develop structures and incentives to encourage and reward managers and employees for maintaining discipline in managing expenditures	Review best practices of public and private entities for recognition, compensation and benefits and make recommendation to Town Manager	June 30, 2015	Included in base program (staff time)	Human Resources Town Manager	Tomi Huddlestun, Manager Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 2 - Financial Excellence

Priority 4 - Maintain a transparent financial environment, free of fraud, waste and abuse

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4	A Maintain comprehensive and continuous auditing of high risk areas	Annual audits completed in main Town risk areas	Ongoing	Included in base program (staff time)	Financial Services	Hope Cribb, Finance Manager
4	B Implement strong town wide policies and practices that promote ethical behavior	Review Town Personnel Manual and related policies	June 30, 2014	Included in base program (staff time)	Human Resources	Tomi Huddlestun, Manager
4	C Provide accurate financial information on a monthly basis that is easily accessible and understandable to internal and external audiences	Develop and post online summarized financial report for public	December 2013	Included in base program (staff time)	Financial Services	Hope Cribb, Finance Manager
4	D Continue to ensure all steps are taken to receive financial excellence awards for budgeting and financial reporting from GFOA each year.	Receive awards	Ongoing	Included in base program (staff time)	Financial Services	Hope Cribb, Finance Manager
4	E Highlight financial successes and educate residents on the importance of high quality credit ratings	Review and improve Town website Research best practices in regulated private sector along with other government and corporate entities. Develop plans to implement improvements	December 2014 June 30, 2014 July 2015	Included in base program (staff time)	Information Technology Financial Services	Steve DeHaan Manager Hope Cribb, Finance Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 1 - Create and maintain intra-town transportation

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 A	Plan, design, construct and operate new streets, pedestrian friendly sidewalks, bicycle lanes, hiking trails, bridges, and drainage ways for existing neighborhoods and new residential and commercial development, including retrofitting existing areas with healthy street-scapes, to reduce congestion, improve air quality, reuse materials, leverage new technology, encourage infill development, create livable neighborhoods and promote growth	Develop and obtain Council authorization for a town wide streets, hiking, pedestrian, bicycle and drainage policies Council approval of CIP each fiscal year	June 30, 2014 Annually	Included in base program (staff time)	Public Works - Streets Recreation & Tourism	LaRon Garrett Assistant Town Mgr Cameron Davis, Director
1 B	Continue to work with ADOT to implement traffic enhancements at the intersection of SR87/SR260 to reduce congestion and improve safety	# of improvements implemented	June 30, 2015	Unknown at this time	Public Works - Streets	LaRon Garrett Assistant Town Mgr
1 C	Replace all traffic signs within the Town to meet the new Federal Reflectivity requirements	# of signs replaced	June 30, 2015	Included in base program (staff time)	Public Works - Streets	LaRon Garrett Assistant Town Mgr

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 1 - Create and maintain intra-town transportation (continued)

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 D	Maintain existing streets and associated assets in a state of good repair so they are clean, safe, and aesthetically pleasing for all users Invest resources and technology to extend the service life of existing infrastructure, protect the Town's investment and support a high quality of life standard	Update town wide assessment and maintenance schedule Research an avenue to create a Pavement Management Index for street conditions	June 30, 2015 June 30, 2015	Included in base program (staff time) Included in base program (staff time)	Public Works - Streets Public Works - Streets	LaRon Garrett Assistant Town Mgr LaRon Garrett Assistant Town Mgr
1 E	Research the applicability of a passenger regional transit system to meet the demands, if any, of the proposed university campus	Report	June 30, 2016	Included in base program (staff time)	Public Works - Streets	LaRon Garrett Assistant Town Mgr
1 F	Coordinate, permit, and document private utilities within Town right-of-way and easement areas to minimize initial roadway disruptions, reduce future roadway cuts, maintain reasonable utility corridors for future growth, encourage future development, and minimize visual impact for residents and businesses Improve reliability and accuracy of as-built documentation through new technology to increase safety and reduce utility locating and relocation costs	Create database and mapping system, accessible by multiple departments, that contains documents, issued permits and locations of public and private utilities within Town right-of-way Develop specifications for as built plans in the Town Right-of-way that improves accuracy and reduces ambiguity	December 2014 June 30, 2014	Included in base program (staff time) Included in base program (staff time)	Public Works - Streets Public Works - Streets	LaRon Garrett Assistant Town Mgr LaRon Garrett Assistant Town Mgr

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 1 - Create and maintain intra-town transportation (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 G Plan, design, develop and maintain a green infrastructure, such as inter-connected trail systems that increase shade canopy coverage and promote pedestrian mobility, parks, preserves, and bicycle traffic	Develop green infrastructure and construction standards/specifications that match national standards	December 2013	Included in base program (staff time)	Public Works - Parks Recreation & Tourism	LaRon Garrett Assistant Town Mgr Cameron Davis, Director
	Establish and post standard for street lights	June 30, 2014	Included in base program (staff time)	Public Works - Streets	LaRon Garrett Assistant Town Mgr
	Develop Turf Management Plan and maintenance standards	June 30, 2014	Included in base program (staff time)	Public Works - Parks	LaRon Garrett Assistant Town Mgr
	Develop 5 additional miles of trails	June 30, 2015	Needs new funding	Recreation & Tourism	Cameron Davis, Director

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 2 - Establish and enhance inter-town transportation

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2	A Maintain and enhance aircraft access to Town owned and operated aviation facilities	Implementation of Airport master Plan components	Ongoing	Needs new funding	Public Works - Airport	LaRon Garrett Assistant Town Mgr
2	B Continue upgrading the Airport to become fully compliant with B-II standards	# of upgrades completed	Ongoing	Needs new funding	Public Works - Airport	LaRon Garrett Assistant Town Mgr
2	C Plan, design, develop and maintain a regional multi-use trail system to accommodate walkers, hikers, joggers, bicyclists and equestrians	Implement, in phases, the plan for the multi-modal interconnecting system	Ongoing	Needs new funding	Recreation & Tourism	Cameron Davis, Director
		Develop 5 additional miles of trails	June 30, 2015	Needs new funding	Recreation & Tourism	Cameron Davis, Director

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 3 - Develop and operate public utility

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3	A Manage, develop, operate, and maintain infrastructure that is integrated, well maintained, reliable, aesthetically pleasing, and continuously improves the high quality service delivery standards	Conduct annual assessments of critical infrastructure to ensure compliance with industry and service delivery standards	June 30, 2013	Included in base program (staff time)	Public Works - Water	LaRon Garrett Assistant Town Mgr
3	B Develop a financing plan for long-term sustainable infrastructure growth and replacement that implements an equitable fee structure and incentives for conservation	Evaluate the scope of infrastructure rehabilitation and replacement projects with respect to future rate impacts	June 30, 2013	Included in base program (staff time)	Public Works - Water Public Works - Streets	LaRon Garrett Assistant Town Mgr LaRon Garrett Assistant Town Mgr
3	C Use public/private partnerships for growth and economic development. Develop and optimize regional partnerships to cooperatively utilize new and existing infrastructure to maximize collection efficiencies, implement new diversion and resource recovery technologies. Minimize the need for future capital investment, reduce transportation demands, and provide sustainable land reuse.	Investigate possible partnerships for infrastructure development and maintenance	June 30, 2014	Included in base program (staff time)	Public Works - Water Public Works - Streets	LaRon Garrett Assistant Town Mgr LaRon Garrett Assistant Town Mgr
3	D Continue construction of CC Cragin pipeline project; enhance in-town existing water grid pipeline system; construct out-of-town waterline; build new water treatment plant	% of total project completed	Ongoing	\$6,000,000	Public Works - Water	LaRon Garrett Assistant Town Mgr

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 3 - Develop and operate public utility (continued)

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3	E Develop an asset management plan that identifies improvements needed to ensure reliability, regulatory compliance, operational efficiencies, and resource recovery	Establish asset improvement goals and develop evaluation criteria Develop and implement plan	June 30, 2013 June 30,2014	Included in base program (staff time)	Public Works - Water Public Works - Streets	LaRon Garrett Assistant Town Mgr LaRon Garrett Assistant Town Mgr

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 4 - Construct and manage public facilities

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 A Apply benchmarking and other industry comparison techniques in order to manage costs and maintain industry leading service levels	Evaluate and implement benchmarking standards to maintain or improve service levels at equal or reduced costs	June 30, 2014	Included in base program (staff time)	Public Works - Water, Streets, Parks Recreation & Tourism Community Development Public Safety Town Manager	LaRon Garrett Assistant Town Mgr Cameron Davis, Director LaRon Garrett Assistant Town Mgr Don Engler, Deputy Town Manager Debra Galbraith
4 B Communicate the value of Capital Asset Management and establish a dedicated funding source for Town infrastructure repair and capital improvements	Develop town wide Capital Asset Management program that includes outline of goals timeline and potential funding sources Develop departmental asset management plans for fleet, facilities, and equipment management that is updated annually	June 30, 2014 June 30,2015	Included in base program (staff time)	Public Works - Water, Streets, Parks Recreation & Tourism Financial Services Public Safety Town Manager	LaRon Garrett Assistant Town Mgr Cameron Davis, Director Hope Cribb Finance Manager Don Engler, Deputy Town Manager Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 4 - Construct and manage public facilities (continued)

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 B	Right size the fleet to ensure proper utilization and replacement standards, thereby providing efficient town wide services	Establish fleet utilization standards as an annual consideration for all departments	June 30, 2013	Included in base program (staff time)	Public Works - Water, Streets, Parks Recreation & Tourism Public Safety	LaRon Garrett Assistant Town Mgr Cameron Davis, Director Don Engler, Deputy Town Manager
4 C	Plan, construct, and maintain park buildings, trail systems, open spaces, picnic areas and ramadas, pool, playgrounds, lighted fields, soccer and softball facilities, and restrooms that meet the diverse recreational and cultural needs of the Town's residents and visitors.	Develop town wide Capital Asset Management program that includes timeline for improvements and new facilities	June 30, 2014	Included in base program (staff time)	Public Works - Parks Recreation & Tourism	LaRon Garrett Assistant Town Mgr Cameron Davis, Director
4 D	Develop long-term financial plan to fund construction, repair and maintenance of the appearance and safety of existing facilities	Develop plan to provide funding to renovate, improve and enhance aging infrastructure for accessibility, safety and sustainability	Ongoing	Included in base program (staff time)	Public Works - Parks Recreation & Tourism Financial Services Public Safety	LaRon Garrett Assistant Town Mgr Cameron Davis, Director Hope Cribb Finance Manager Don Engler, Deputy Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 3 - Infrastructure

Priority 4 - Construct and manage public facilities (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 E Develop a long-term construction plan for future recreational and cultural facilities	Annual CIP program	Ongoing	Included in base program (staff time)	Public Works - Parks, Streets Recreation & Tourism Public Safety	LaRon Garrett Assistant Town Mgr Cameron Davis, Director Don Engler, Deputy Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 4 - Innovation and Efficiency

Priority 1 - Infuse a mindset focused on innovation and efficiency into the Town of Payson organizational culture

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 A Develop a communication plan for managers to create an innovation and efficiency movement	Develop plan Post plan on the internet and intranet	June 30, 2014	Included in base program (staff time)	Town Manager All	Debra Galbraith Department Heads
B Empower supervisory staff to encourage and reward the creation of innovative ideas as a dominant model within the organization	Create supervisory training curriculum to ensure supervisors and managers encourage and reward and innovation	June 30, 2015	Included in base program (staff time)	Human Resources	Tomi Huddlestun Manager
C Build innovation and efficiency core values and skills sets into management practices, including recruitment, selection, orientation, development, mentorship, performance measurement and compensation systems	Add to supervisory training curriculum. Include innovation and efficiency factors into recruitment materials and interview questions for key positions. Create Performance Management Guidelines and Performance Action Plans	June 30, 2015	Included in base program (staff time)	Human Resources Human Resources Town Manager	Tomi Huddlestun Manager Tomi Huddlestun Manager Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 4 - Innovation and Efficiency

Priority 1 - Infuse a mindset focused on innovation and efficiency into the Town of Payson organizational culture (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 D Cultivate a philosophy of innovation through exploratory thinking among all employees	Ensure that importance of challenging status quo through innovative thinking by all employees communicated and rewarded by Town department heads	Ongoing	Included in base program (staff time)	All Departments	All Department Heads

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 4 - Innovation and Efficiency

Priority 2 - Establish and support Town programs and mechanisms focused on developing and implementing tangible innovations throughout the organization

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2	A Accept the responsibility, locate the resources and provide strategic direction for innovation and efficiency objectives	Increase in innovation and efficiency	June 30, 2013	Included in base program (staff time)	Town Manager	Debra Galbraith
2	B Recruit, select, and assign a creative and diverse Innovation Team of multi-departmental staff with wide ranging skills and experience that explores creative solutions, evaluates business processes, identifies improvements, and investigates right sourcing opportunities	Create Team # of innovations explored/ implemented	June 30, 2013	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
2	C Utilize technology and a standard business process evaluation approach such as Lean Six Sigma, to achieve optimal efficiency and streamline systems in providing top quality services	Research business process evaluation approaches	June 30, 2014	Included in base program (staff time)	Town Manager	Debra Galbraith
2	D Invest resource necessary to carry out innovation and efficiency strategies and objectives	Make recommendations to Town Council on investment needed for resources that improve innovation and efficiency with prompt return on investment	Ongoing	Will vary based on complexity and scope	All Departments	All

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 4 - Innovation and Efficiency

Priority 2 - Establish and support Town programs and mechanisms focused on developing and implementing tangible innovations throughout the organization (continued)

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 E	Develop and implement an organization wide performance measurement program	Create program to provide quantifiable measures for services provided	June 30, 2014	Included in base program (staff time)	Town Manager	Debra Galbraith
2 F	Develop departmental business plans pursuant to the adopted CSP to set departmental priorities	Create individual business plans	June 30, 2014	Included in base program (staff time)	All Departments	Department Heads

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 4 - Innovation and Efficiency

Priority 3 - Work continually toward elimination of barriers to innovations and efficiency

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 A To lessen the "silo effect", provide incentives for department directors, managers, and staff to collaborate on, consolidate, streamline and adapt processes or functions that overlap or cross formal organizational structures	Develop indicators in the Performance Action Plan (Related to 1 A3)	June 30, 2014	Included in base program (staff time)	Human Resources Town Manager	Tomi Huddlestun Manager Debra Galbraith
3 B Identify unneeded legal requirements or obsolete expectations that unnecessarily slow down business processes and work to eliminate them	Review and modify departmental procedures/ processes	June 30, 2014	Included in base program (staff time)	All Departments	Department Heads

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 4 - Innovation and Efficiency

Priority 4 - Engage the Payson community in the Town's innovation and efficiency methodologies to facilitate citizen involvement, input and awareness

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 A Celebrate innovation and efficiency efforts and accomplishments on a town-wide scale	Ongoing celebration and communication of innovation and efficiency successes through staff recognition at Town Council meetings, newsletters, local newspapers, Internet etc.	June 30, 2013	Included in base program (staff time)	Town Manager	Debra Galbraith
4 B Actively inform customers of innovation and efficiency efforts through available public communication methods and media	Post on web page, social media, press releases and other media outlets	June 30, 2013	Included in base program (staff time)	Town Manager	Debra Galbraith
4 C Continue to reach out to the community through the Mayor and Council, Boards, Committees and Commissions and other contacts to engage the community and invite participation and input	Create training materials for Boards and Commission staffers and members Re-engineering and re-institute the Leadership Academy	June 30, 2013	Included in base program (staff time)	Departments that staff Boards, Commissions etc Town Manager	Department Heads Debra Galbraith
4 D Create an environment that actively celebrates and informs employees of innovation and efficiency efforts throughout the organization	Use intranet/internet and other media to seek and celebrate innovation Create a Innovation Award recognition program	June 30, 2015	Included in base program (staff time)	Information Technology Human Resources Town Manager	Steve DeHaan Manager Tomi Huddlestun Manager Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 4 - Innovation and Efficiency

Priority 5 - Develop innovative ways to communicate with the citizens and the public

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
5 A	Maintain and enhance programming on TV 4. Use this medium for more information and educational purposes.	Create written schedule of programs shown. Develop and air new programs	June 30, 2013	Included in base program (staff time)	Town Manager Information Technology	Debra Galbraith Steve DeHaan Manager
5 B	Improve and enhance e-government systems giving residents more access to information and opportunities to complete most businesses processes on-line rather than in the office, if they choose	# of e-gov enhancements # of users of e-gov	June 30, 2014	Needs new funding	Town Manager All Departments	Debra Galbraith Department Heads
5 C	Diversify the methods of communicating with the public to provide information and Town news and issues to the widest possible audience Develop overall communications program and protocols	Create on-line newsletters for the public and employees Expand the use of social media tools Enhance all Town websites	June 30, 2014	Included in base program (staff time)	Town Manager All Departments Information Technology	Debra Galbraith Department Heads Steve DeHaan Manager
5 D	Enhance transparency in all government actions (Related to KRA 10, 3. C.)	Place more reports and documents on the website Create a Town dashboard on the website to display financial information	June 30, 2013 December 2012		All Departments Town Manager	Department Heads Debra Galbraith

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
<p>1 A Encourage and continue to enforce compliance with Town ordinances to prevent blight, address graffiti, illegal activities (dumping, signage and businesses) and deterioration in order to ensure a quality community</p>	<p># of sign permits and complaints of illegal signs</p> <p>Increase the number of individuals and community groups provided graffiti abatement education</p> <p>Develop a volunteer program to assist with the removal of graffiti and illegal signs</p> <p>Develop classes and write educational articles about the code compliance process and available resources</p> <p># of code violation cases resolved through staff and volunteer efforts</p>	<p>June 30, 2013</p>	<p>Included in base program (staff time)</p>	<p>Community Development</p> <p>Police</p>	<p>LaRon Garrett, Assistant Town Manager</p> <p>Don Engler, Deputy Town Manager - Public Safety</p>
<p>1 B Encourage and promote development of fire-wise communities</p>	<p># of fire-wise educational opportunities held</p> <p># of new fire-wise communities</p>	<p>June 30, 2013</p>	<p>Included in base program (staff time)</p>	<p>Public Safety</p>	<p>Don Engler, Deputy Town Manager</p>
<p>1 C Actively work to eliminate noxious and invasive weed species by working with the Forest Service and homeowners/businesses to aggressively reduce noxious and invasive weeds</p>	<p># of acres of weeds cleared</p> <p># of educational opportunities provided</p>	<p>Ongoing</p>	<p>Included in base program (staff time)</p>	<p>Community Development</p>	<p>LaRon Garrett, Assistant Town Manager</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 D Implement the Town of Payson Beautification Plan including signage, Town-Scape and Highway 87/260 right-of-way beautification	% of Plan implemented # of projects completed	June 30, 2015	Needs new funding	Community Development Public Works - Streets	LaRon Garrett, Assistant Town Manager LaRon Garrett, Assistant Town Manager
1 E Strengthen the capacity of neighborhood organizations, volunteers, businesses, nonprofit and faith based organizations to assist in addressing neighborhood issues effectively in partnership with the Town to make Payson an attractive place to live and work	Develop a volunteer program to assist with neighborhood blight issues Create partnerships to assist neighborhood revitalization	June 30, 2015	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
1 F Focus revitalization efforts in a manner that maximizes private and public resources to the greatest extent possible	Develop a volunteer program to assist with neighborhoods Provide funding for public facility needs # of low to moderate income people served # of units assisted for housing rehab, blight elimination, infill and resale	June 30, 2014	Included in base program (staff time) Needs new funding	Community Development	LaRon Garrett, Assistant Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 G Ensure that new development in or adjacent to neighborhoods is compatible and promotes adaptive reuse of vacant and underutilized buildings and structures	# of adaptive re-use submittals	Ongoing	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
1 H Enhance the physical and economic environment of principally low to moderate income neighborhoods, including continued strategic revitalization through the various programs and services supported and funded through federal, local and private resources	Develop a revitalization plan and project schedule for these areas # of units assisted through owner occupied rehab programs Total properties brought into code compliance # of multi-family rental housing units rehabilitated	June 30, 2015	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
1 I Promote aggressive and appropriate neighborhood infill development to improve neighborhoods, reduce decay and take advantage of opportunities to maintain healthy communities	# of site plan and subdivision review submittals # of infill housing units completed # of units assisted for housing rehab, blight elimination, infill and resale	June 30, 2014	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 J Develop a consistent and postive set of enforcement parameters as it applies to hazardous vegetative fuels reductions on vacant lots/acreage	Written enforcement parameters	June 30, 2013	Included in base program (staff time)	Fire Dept	Don Engler, Deputy Town Manager - Public Safety

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 2 - Provide a diverse range of housing opportunities and choices to Payson residents

Strategy		Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2	A Increase homeownership opportunities to help stabilize neighborhoods	# of single family units completed # of blighted properties demolished for future infill development	June 30, 2014	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
2	B Promote and increase the availability of decent, safe, and affordable housing	# of units assisted through owner occupied rehab programs	June 30, 2014	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
		# of units provided grant assistance to control lead hazards in residential housing	June 30, 2014	\$121,500 CDBG	Community Development	LaRon Garrett, Assistant Town Manager
		# of blighted properties demolished for future infill development	June 30, 2014	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
2	C Encourage the development of special needs supportive services for persons with disabilities, seniors, homeless and those with special needs Work with for-profit and nonprofit organizations to promote and participate in a regional continuum of care system	# of homes completed by others to meet this population segment (ex. Habitat for Humanity)	Ongoing	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 2 - Provide a diverse range of housing opportunities and choices to Payson residents (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 D Encourage quality, affordable rental housing opportunities through the rehabilitation of existing properties and construction of new rental units that focus on undergoing revitalization receiving rehabilitation (federal and/or grant funding) benefitting low and moderate income households in collaboration with external partners	# of completed projects # of new grant funded opportunities created	June 30, 2014	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
2 E support and ensure equal opportunity and fair housing by prohibiting unlawful discrimination in housing by addressing and reducing impediments	Develop and hold fair housing workshops # of fair housing workshops conducted	June 30, 2015	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 3 - Ensure Payson residents have quality parks and open space

Strategy		Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3	A Update the Parks Master Plan (Related to 3. C)	Finished Plan document	June 30, 2015	Needs new funding	Public Works - Parks Recreation & Tourism	LaRon Garrett, Assistant Town Manager Cameron Davis Director
3	B Support healthy communities by providing clean, safe and accessible parks and recreational facilities that meets the needs of Payson neighborhoods and incorporate sustainable design standards with available resources	Create and implement back to basics parks maintenance and expectations refresher training for all supervisory staff # of participants in above class Design and create Adopt-A-Park partnerships	June 30, 2014 June 30, 2015 June 30, 2015	Included in base program (staff time)	Public Works - Parks Human Resources Public Works - Parks Public Works - Parks	LaRon Garrett, Assistant Town Manager Tomi Huddlestun, Manager LaRon Garrett, Assistant Town Manager LaRon Garrett, Assistant Town Manager
3	C Explore opportunities to develop park open spaces in population centers that are currently without such facilities (Related to 3. A)	Develop map of possible locations for 'pocket parks' within neighborhoods	June 30, 2015	Included in base program (staff time)	Public Works - Parks	LaRon Garrett, Assistant Town Manager
3	D Support diverse and accessible educational and life enrichment activities that embrace art, dance, music, culture, fitness, nutrition, sports and out-of-school times as a foundation for recreational activities offered at parks and park facilities	Establish partnerships with outside agencies, groups and organizations to provide enrichment programs	June 30, 2015	Included in base program (staff time)	Public Works - Parks Recreation & Tourism Library	LaRon Garrett, Assistant Town Manager Cameron Davis Director Terry Morris, Director

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 3 - Ensure Payson residents have quality parks and open space (continued)

Strategy		Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 E	Create a network of shared use trails and pathways that are safe, convenient and connected within and between parks and neighborhoods	# of miles of new trails constructed # of connections between forms of transit achieved	June 30, 2015	Included in base program (staff time)	Public Works - Parks Recreation & Tourism	LaRon Garrett, Assistant Town Manager Cameron Davis Director
3 F	Protect natural and open spaces in order to preserve the environment and provide recreational opportunities for Payson residents and visitors	# of acres of land acquired Develop and promote one outdoor program opportunity a month and track # of participants	June 30, 2014	Included in base program (staff time)	Recreation & Tourism	Cameron Davis Director

TOWN OF PAYSON CORPORATE STRATEGIC PLAN
KRA 5 - Neighborhoods and Livability
Priority 4 - Promote a strong arts and culture infrastructure

Strategy		Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 A	Enrich and infuse arts and culture into all aspects of Payson's life by integrating arts and culture into neighborhoods townwide and public art into the planning and development of Payson's infrastructure	Explore partnerships with outside agencies, groups and organizations to create/exhibit art throughout Payson	June 30, 2015	Included in base program (staff time)	Town Manager	Debra Galbraith
		Explore with the Design Review Board an art/culture aspect on all development projects	June 30, 2015	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
4 B	Generate public and private support and resources to expand funding for the arts	Seek grant funding for the arts	June 30, 2014	Included in base program (staff time)	Financial Services	Hope Cribb, Manager
		Develop arts/culture opportunities for public/private partnerships	June 30, 2015	Included in base program (staff time)	Town Manager	Debra Galbraith
4 C	Promote sports, arts and other recreation programming known to improve learning outcomes	Work with local schools and daycare centers to develop recreational/ educational programming	June 30, 2015	Included in base program (staff time)	Recreation & Tourism	Cameron Davis Director

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 5 - Provide accessible and quality library systems to Payson residents

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
5 A Develop and maintain the library with sufficient technology, materials, hours, and staff to meet the needs of the community	Develop a questionnaire regarding increased hours - quantify the need and cost Increase staffing to cover increased hours, as applicable Increase library budget to include new materials, more staffing and more facility repair and maintenance	June 30, 2015	Included in base program (staff time) Needs new funding Needs new funding	Library	Terry Morris, Director
5 B Design, build and maintain signature facilities that are accessible to all residents	Work with an architect to update the current extension plan and prepare a cost analysis of the construction Construct addition to library	Unknown at this time	Needs new funding Needs new funding	Library	Terry Morris, Director
5 C Develop a plan of library development to meet the needs of the residents	Explore need for a second library facility in town	Unknown at this time	Needs new funding	Library	Terry Morris, Director

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 5 - Neighborhoods and Livability

Priority 5 - Provide accessible and quality library systems to Payson residents (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
5 D Utilize new technologies and social media to reach employees and the public	<p>Create a plan to increase the number of internet computers</p> <p>Increase library card holders by 5%</p> <p>Research and develop a program to loan e-readers (ex. Nook etc.) to customers.</p> <p>Analyze communtiy need for more technology classes.</p>	<p>June 30, 2015</p> <p>June 30, 2015</p> <p>June 30, 2014</p>	<p>Included in base program (staff time)</p> <p>Grant???</p> <p>Included in base program (staff time)</p>	<p>Library</p> <p>Library</p> <p>Library</p>	<p>Terry Morris, Director</p> <p>Terry Morris, Director</p> <p>Terry Morris, Director</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 6 - Social Services

Priority 1 - Enhance the quality of life for low-income or at risk individuals and families

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 A	Promote linkages to job training and other employment and educational resources empowering low and moderate income households to realize a livable wage	# of jobs created for low and moderate income individuals by providing training and technical assistance to small businesses Work with CAAG to provide a training program	June 30, 2015	Included in base program (staff time)	Town Manager Economic Dev	Mike Vogel, Economic Development
1 B	Enhance community's capacity to provide at risk populations, including the disabled, elderly, and chronically homeless with access to supportive services leading to greater self sufficiency	# of community-wide programs that offer assistance Create public/private partnerships to provide support services	June 30, 2015 June 30, 2015	Included in base program (staff time)	Town Manager Town Manager	Debra Galbraith Debra Galbraith
	Continue supporting congregate meals social services, recreational and social opportunities to seniors through external nonprofit organizations	Dollars spent on contribution to Payson Senior Center Meals on Wheels program	June 30, 2015		\$80,800	Town Manager
	Continue supporting a nutritionally balanced meal, welfare check and referral linkages to services to help maintain independence for home-bound seniors	# of Guardian Angel visits	June 30, 2015		Public Safety - Police	Don Engler, Deputy Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 6 - Social Services

Priority 1 - Enhance the quality of life for low-income or at risk individuals and families (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 C Create safe and affordable housing opportunities for all Payson residents by strengthening programs and services that enhance opportunities for households to gain and/or retain housing meeting their economic, social and cultural needs	Encourage affordable housing developments within Payson # of affordable housing units completed	June 30, 2015	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 6 - Social Services

Priority 2 - Build healthy, caring communities

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 A	Enhance and expand the formal and informal networks connecting the social services sector (nonprofits, faith community, etc.) to individuals and families in high need neighborhoods	Facilitate partnerships with and between internal departments and external organizations which provide quality of life services to to community residents # of initiatives strengthening neighborhoods and community capacity	June 30, 2015	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
2 B	Strengthen communities by promoting a broad and diverse continuum of programs and services Develop community education programs, capacity building activities and neighborhood organization support	Create programs/activities Enhance and expand National Night Out activities	June 30, 2015	Needs new funding	Community Development Public Safety - Police	LaRon Garrett, Assistant Town Manager Don Engler, Deputy Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 7 - Payson Team

Priority 1 - Establish pay and benefits and a workplace culture that attracts, retains and motivates a highly qualified workforce

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 A Continue and implement, when resources become available, the annual market study of current industry and professional pay levels and compensation practices by benchmarking other organizations	Implementation	Unknown at this time	Needs new funding	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
1 B Analyze and evaluate merit pay and pay-for-performance options	Report	June 30, 2015	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
1 C Develop updated compensation policies and guiding principles	Report	June 30, 2014	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
1 D Explore alternate pay and benefit options for part-time or a nontraditional workforce	Report	June 30, 2013	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
1 E Actively seek out a diverse and talented pool of candidates who possess the values and skills consistent with organizational goals	Create new employment application and process	June 30, 2015	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 7 - Payson Team

Priority 2 - Provide a workplace culture that supports the health, productivity and efficiency of employees

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 A Analyze and evaluate employee and retiree health care benefit options	Implementation of plan design changes	June 30, 2013	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
2 B Create town wide programs focusing on increasing employees' capacity to manage their own wellness and health care	Develop wellness plan	June 30, 2014	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
2 C Explore technology plan for greater access to current credible data to make informed decisions and improve work responsiveness	Develop technology plan	June 30, 2015	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 7 - Payson Team

Priority 3 - Establish communications plans to engage and inform employees and the community

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 A Develop and implement comprehensive internal communications to increase understanding and connection to Town of Payson goals and values among employees at all levels of the organization	Develop internal communication plan	June 30, 2014	Included in base program (staff time)	Town Manager Human Resources Information Technology	Debra Galbraith Tomi Huddlestun Manager Steve DeHaan Manager
3 B Promote more interdepartmental communication to increase consistency of messages, ensure faster decision making, empowerment, effectiveness and accountability	Organizational reviews and report of needed enhancements	June 30, 2015	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
3 C Create an alliance of understanding between employees and the public, through a variety of media formats, to accurately demonstrate and communicate the Town's efforts in running a world class organization	Develop and action plan	June 30, 2015	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
3 D Use new technologies such as Face book, Twitter and other social media, to reach employees and the public	Develop a social media communication plan and policies	June 30, 2014	Included in base program (staff time)	Town Manager Human Resources Information Technology	Debra Galbraith Tomi Huddlestun Manager Steve DeHaan Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 7 - Payson Team

Priority 3 - Establish communications plans to engage and inform employees and the community (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 E Develop opportunities to "showcase" improvements, accomplishments, and quality programs provided by employees that benefit the community	Create Monthly Reports and Recognition publicity programs	June 30, 2014	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 7 - Payson Team

Priority 4 - Create development opportunities that enhance the Town's standing as a high performance organization

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 A	Analyze and develop a reward and recognition program that supports the organization's goal to attract and retain top talent	Develop and implement program	June 30, 2015	Needs new funding	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
4 B	Coordinate efforts on the department level to cultivate skilled employees and leaders within the organization (Related to 6.A.)	Develop and implement career path program	Unknown at this time	Needs new funding	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
4 C	Establish methods for capturing organizational knowledge and expertise through workforce planning efforts	Develop and implement a workforce mentoring program	June 30, 2015	Included in base program (staff time)	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
4 D	Increase professional development and training opportunities that reflect the key values of the organization	Develop employee training program	June 30, 2015	Needs new funding	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 7 - Payson Team

Priority 5 - Mobilize and leverage community partnerships and volunteer programs to enhance programs and services

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
5 A	Create a town wide program that increases exposure to volunteer opportunities throughout the Town of Payson	Develop and implement a town wide volunteer website	June 30, 2015	Included in base program (staff time)	Town Manager Information Technology	Debra Galbraith Steve DeHaan Manager
5 B	Use new technology to recruit, schedule, recognize and report on volunteers and their impact	Report on town wide volunteer statistics quarterly and develop metrics to measure the impact of their service	June 30, 2015	Included in base program (staff time)	Town Manager Information Technology	Debra Galbraith Steve DeHaan Manager
5 C	Identify and engage with community and corporate partners to develop quality programs and services that can address the communities greatest needs	Develop service plan with outside agencies etc. and indentify measurable outcomes	June 30, 2015	Included in base program (staff time)	Town Manager	Debra Galbraith
5 D	Explore and capitalize on opportunities to work with outside agencies to pool resources, share information and manage an increased number of volunteer projects	Design and implement a Community Service Day	June 30, 2015	Included in base program (staff time)	Town Manager	Debra Galbraith
5 E	Identify new ways to engage volunteers in support of Town services	Create a town wide volunteer committee and work with liaisons to implement new volunteer programs	June 30, 2015	Included in base program (staff time)	Town Manager All Departments	Debra Galbraith Department Heads

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 7 - Payson Team

Priority 6 - Create employee training and participation programs

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
6 A Develop career paths for employee advancement within the pay plan. (Related to 4. B.)	Implement plan	Unknown at this time	Needs new funding	Town Manager Human Resources	Debra Galbraith Tomi Huddlestun Manager
6 B Utilize employee cross-functional "Power Teams" to develop and implement process change, develop new ideas and solve issues	Design and implement program Number of teams created Number of projects achieved	June 30, 2014	Included in base program (staff time)	Town Manager All Departments	Debra Galbraith Department Heads

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 1 - Prevent crimes and accidents by enhancing community awareness of public safety systems and partnering with other crime prevention programs

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
<p>1 A Provide information and education to Payson residents and visitors about actions that can be taken to keep themselves and their families safe (Related to 6.A.)</p>	<p>Public Safety departments will make information available on websites, TV 4 and/or social media to inform/ educate residents and visitors on topics specific to their core functions</p> <p>Departments will review web content monthly to ensure posted information is accurate and current</p> <p>Make contact with outside public safety organizations (Forest Service etc) and post their safety information on the above resources</p>	<p>June 30, 2014</p>	<p>Included in base program (staff time)</p>	<p>Police Fire Information Technology</p>	<p>Don Engler, Deputy Town Manager - Public Safety Steve DeHaan Manager</p>
<p>1 B Provide residents and visitors with information about how public safety agencies deliver services to the community (Can be related to 1. C., 4. C. and 6. A.)</p>	<p>Hold at least 1 Public Safety academy; may include outside agencies also</p> <p>Participate in annual Town Leadership Academy</p>	<p>June 30, 2014</p>	<p>Included in base program (staff time)</p>	<p>Police Fire</p>	<p>Don Engler, Deputy Town Manager - Public Safety</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 1 - Prevent crimes and accidents by enhancing community awareness of public safety systems and partnering with other crime prevention programs (continue)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 C Educate the community in traffic safety and the prevention of crime, fire and accidents in the home and the workplace (Can be related to 1. B. and 6. A.)	Hold at least 1 Public Safety academy; may include outside agencies also Hold at least 1 Fire Wise educational session	June 30, 2014	Included in base program (staff time)	Police Fire	Don Engler, Deputy Town Manager - Public Safety
1 D Partner with other Town departments such as Parks, Recreation, Library and Human Resources and other agencies to proactively address crime prevention and other safety issues	Create educational events and promotional items	June 30, 2014	Included in base program (staff time)	Police Fire Public Works - Parks Recreation and Tourism Library Human Resources	Don Engler, Deputy Town Manager - Public Safety LaRon Garrett Assistant Town Manager Cameron Davis Director Terry Morris Director Tomi Huddlestun Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 2 - Provide public safety workers with the tools necessary to professionally meet town and regional public safety needs

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 A Provide appropriate training, continuing education, professional development, programs and procedures to be able to better serve their customers, and support their well being Explore alternative delivery opportunities for some training to reduce overtime costs Develop a joint Police/Fire training facility	Ensure all public safety personnel receive all prescribed or mandated training	Ongoing	Included in base program (staff time)	Police Fire	Don Engler, Deputy Town Manager - Public Safety
2 B Support public safety responders with programs and procedures that promote and support their safety and well being	Develop and implement written program and procedures to support these needs	June 30, 2015	Included in base program (staff time)	Police Fire	Don Engler, Deputy Town Manager - Public Safety
2 C Provide necessary resources including personnel, equipment, vehicles and facilities for public safety service providers Explore combining police and fire resources	Evaluate and make recommendations of the current EOC facility Develop replacement plan for equipment, vehicles and facilities	June 30, 2015	Included in base program (staff time)	Police Fire	Don Engler, Deputy Town Manager - Public Safety

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 3 - Ensure timely and appropriate response

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 A Deploy public safety resources to respond to emergencies within acceptable timeframes	Dispatch will answer 911 calls withn 10 seconds or less, 90% of the time	Ongoing	Included in base program (staff time)	Police	Don Engler, Deputy Town Manager - Public Safety
	Maintain initial arriving response times to emergency incidents below the average for past 3 years	Ongoing	Included in base program (staff time)	Police Fire	Don Engler, Deputy Town Manager - Public Safety
	Maintain medical response times within state mandated parameters	Ongoing	Included in base program (staff time)	Fire	Don Engler, Deputy Town Manager - Public Safety
3 B Support emergency response with appropriate investigation and prosecution activities	Determine the charge to be filed on criminal cases within 7 days of departmental report being received in 95% of the cases	Ongoing	Included in base program (staff time)	Town Attorney	Tim Wright Town Attorney
	Achieve a Uniform Crime Report Part I violent crime and property crime count that is below the average of the previous 3 fiscal years	Ongoing	Included in base program (staff time)	Police	Don Engler, Deputy Town Manager - Public Safety

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 3 - Ensure timely and appropriate response (continued)

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3	C Provide sufficient resources to manage incidents of regional significance	Develop, implement and manage emergency management and operational plans	Ongoing	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
3	D Work in concert with other public safety, governmental, and non governmental agencies to eliminate duplication and provide quality service and seek opportunities to work cooperatively to improve customer service and efficiency	Analyze possible duplications and create service consolidation in the region	Ongoing	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
3	E Ensure that after an incident, recovery of public and private resources occurs in the affected area(s)	Develop and strengthen public and private resources by meeting with all stakeholders/partners at least annually for feedback and possible enhancements	Ongoing	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 4 - Provide strong customer service internally and externally

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 A Embrace diversity and treat every customer with respect, compassion, equality, and fairness and work in a way that engenders community trust and support	Develop an 8 hour training program for public safety personnel focused on interpersonal communication, cultural competencies and ethics and deliver the training	June 30, 2015	Included in base program (staff time)	Public Safety Human Resources	Don Engler, Deputy Town Manager - Public Safety Tomi Huddlestun Manager
4 B Build relationships with the public that encourage collaboration, trust and understanding	Develop a professional business card for public safety personnel to provide to the public containing their name, badge number, and supervisor's contact information	June 30, 2015	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
4 C Provide customers with a venue to openly discuss issues of concern (Can be related to 1. B. and 4. B.)	Hold at least 1 Public Safety academy; may include outside agencies also Develop a professional business card for public safety personnel to provide to the public containing their name, badge number, and supervisor's contact information Explore ways to improve the process to address citizen complaints, use of force tracking and staff misconduct in the Police and Fire Depts	June 30, 2014	Included in base program (staff time)	Police Fire	Don Engler, Deputy Town Manager - Public Safety

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 4 - Provide strong customer service internally and externally (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
4 D Seek opportunities to work coopertaively with other jurisdictions and groups to improve the efficiency and effectiveness of customer service	Continue to particpate in regional public safety planning organizations	Ongoing	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
4 E Maintain relationships with other Town departments to ensure that public safety is incorporated into the plans and goals of non public safety departments	Enhance communication and improve information sharing Develop and provide emergency management and preparedness training	June 30, 2014	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
4 F Provide volunteer opporunities for community members	Develop public safety volunteer program for the Fire Department Enhance Police volunteer program	June 30, 2015	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 5 - Ensure fiscal responsibility on all public safety efforts

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
5 A Encourage, support, and value innovation, efficiency, and continuous improvement (Related to 5. B.)	Review public safety efficiency by researching and implementing Best Practices Explore innovations and efficiencies used by other jurisdictions and outside agencies	June 30, 2015	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
5 B Be open to discuss and implement change in service provision methods and change in the needs of the community (Related to 5. A.)	Explore innovative staffing practices of other jurisdictions and outside agencies	June 30, 2015	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
5 C Constantly seek ways to reduce the cost of public safety services while preserving or improving the quality of the service provided	Identify ways to reduce costs through innovation and increased efficiencies	Ongoing	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
5 D Utilize resources and technology carefully and effectively	Identify and enhance technology	Ongoing	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety
5 E Pursue grant funding from all sources, as appropriate, to provide public safety services	Continue to identify and apply for grant and other external funding opportunities to leverage existing resources	Ongoing	Included in base program (staff time)	Public Safety	Don Engler, Deputy Town Manager - Public Safety

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 8 - Public Safety

Priority 6 - Enhance Wildland/Urban interface fire conditions affecting the Town

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
6 A Leverage wildland fire public information by collaborating with other agencies and efforts (Related to 1. A., 1. B. and 1. C.)	Develop and implement a public relations media campaign with other agencies , using all forms of media Hold at least 1 Public Safety academy; may include outside agencies also Hold at least 1 Fire Wise educational session	June 30, 2013	Included in base program (staff time)	Fire	Don Engler, Deputy Town Manager - Public Safety
6 B Enhance code enforcement capabilities by implementing a Fire Prevention Specialist certification program for personnel	Design the certification program and present a report of the program and costs for future budgetary consideration	June 30, 2015	Included in base program (staff time)	Fire	Don Engler, Deputy Town Manager - Public Safety
6 C Develop and present a Wildland/Urban Interface (WUI) fire code for potential adoption by the Town Council	Develop and present a Wildland/Urban Interface (WUI) fire code for potential adoption by the Town Council	June 30, 2015	Included in base program (staff time)	Fire	Don Engler, Deputy Town Manager - Public Safety

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 9 - Sustainability

Priority 1 - Enable opportunities for environmental stewardship

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 A Attain and exceed federal air quality standards for the region	Increase awareness of air quality issues by creating flyers for the website and video for TV4	June 30, 2015	Included in base program (staff time)	Public Works Information Technology	LaRon Garrett, Assistant Town Manager Steve DeHaan Manager
1 B Create sound water management policy and ensure choices are available to engage residents in conservation efforts including water, natural habitat and open space Maintain water usage levels as measured in gallons per day in the range of 80-90 Review and revise growth management policies as needed	Create a Water Resource Plan to guide water resource acquisition, supply management and infrastructure Create a Natural Habitat and Open Spaces Plan to ensure sustainability and future enhancements Advise and provide information to residential customers and businesses on ways to reduce indoor and outdoor water use	June 30, 2015	Included in base program (staff time)	Public Works Information Technology	LaRon Garrett, Assistant Town Manager Steve DeHaan Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 9 - Sustainability

Priority 1 - Enable opportunities for environmental stewardship (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1 C Seek, evaluate and integrate emerging technologies and products including building elements, environmental purchasing, energy management, alternative fuels, and alternative surfacing materials Continue water conservation appliance reimbursement program	Report of research done Number of low water usage appliances installed	June 30, 2015	Included in base program (staff time)	Public Works & Community Development	LaRon Garrett, Assistant Town Manager
1 D Research federally funded sustainability initiatives as a possible funding source	Identify and implement any federal funding opportunities	June 30, 2014	Included in base program (staff time)	Finance	Hope Cribb Manager
1 E Develop internal organizational sustainability practices program	Develop and implement program	June 30, 2015	Included in base program (staff time)	Public Works & Community Development	LaRon Garrett, Assistant Town Manager
1 F Facilitate the development and expansion of local green businesses to achieve a stronger economy and job creation in the Town	Develop a 'green business' program Meet with green vendors and businesses to encourage the promotion and development of green products in the local market	June 30, 2015	Included in base program (staff time)	Town Manager - Econ Dev	Mike Vogel, Econ Dev

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 9 - Sustainability

Priority 2 - Enhance sustainable land use and mobility practices

Strategy		Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2	A Investigate developing voluntary programs and incentives for residents such a Green Construction Code and rooftop solar	Green Construction Code Continue to promote water efficiency and water reuse programs	June 30, 2015	Included in base program (staff time)	Community Development Public Works - Water	LaRon Garrett, Assistant Town Manager LaRon Garrett, Assistant Town Manager
2	B Develop integrated pedestrian, bicycle and transit plans	Develop a Town Bicycle Plan that ties into the Trails Plan	June 30, 2015	Included in base program (staff time)	Recreation & Tourism	Cameron Davis Director
2	C Utilize the Capital Improvement Plan to achieve sustainability priorities	Create policies within the General Plan update to reflect sustainability priorities Create a CIP list of future sustainability projects	June 30, 2013 June 30, 2015	Included in base program (staff time) Unknown at this time	Community Development All Departments	LaRon Garrett, Assistant Town Manager Department Heads

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 9 - Sustainability

Priority 3 - Foster collaboration and communication

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 A Strengthen and support the Town's sustainability efforts through a new organizational commitment and public/private partnerships and networking	Facilitate a Sustainability Group of staff and public to create and promote sustainability practices	June 30, 2015	Included in base program (staff time)	Community Development	LaRon Garrett, Assistant Town Manager
3 B Develop public information and educational programs and develop a mechanism to formally communicate such to the public	<p>Create and boost the usage the number of subscribers to Twitter, Face book and List serve accounts</p> <p>Enhance website and TV4 to include sustainability educational information</p> <p>Develop Town related building awareness activities, like Earth Day etc., throughout the year to educate on sustainability</p> <p>Continue and expand school water education program</p>	June 30, 2015	Included in base program (staff time)	<p>Community Development</p> <p>Public Works - Water</p> <p>Information Technology</p> <p>Recreation & Tourism</p>	<p>LaRon Garrett, Assistant Town Manager</p> <p>LaRon Garrett, Assistant Town Manager</p> <p>Steve DeHaan Manager</p> <p>Cameron Davis Director</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 9 - Sustainability

Priority 3 - Foster collaboration and communication (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 C Develop media campaigns, utilizing multiple channels to increase internal and external messaging on organization sustainability programs and accomplishments	Utilize TV4 by airing segments related to sustainability and other Payson programming to reach residents and employees Develop and produce videos on water use and efficiency for broadcast on TV4 Enhance intranet to provide sustainability information to employees	June 30, 2015	Included in base program (staff time)	Public Works - Water Information Technology	LaRon Garrett, Assistant Town Manager Steve DeHaan Manager
3 D Engage Town of Payson employees by fostering a culture of sustainability	Develop and administer an employee reward program for sustainability ideas and practices Conduct an annual employee Green Bag lunch/educational event	June 30, 2015	Included in base program (staff time)	Community Development Human Resources	LaRon Garrett, Assistant Town Manager Tomi Huddlestun Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 10 - Technology

Priority 1 - Provide seamless customer service

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
1	A Use technology to provide a consistent customer experience, based on standardized service processes applied to all forms of customer interaction	Develop an organization-wide E-government system to automate as many customer interaction processes with the website	June 30, 2015	Included in base program (staff time)	All Information Technology	Department Heads Steve DeHaan Manager
1	B Enhance paysonaz.gov as a single "front door" for residents and businesses by offering web based services	Develop an overall aesthetically pleasing web site for interactions with entities across the globe to expand business opportunities and increase public use and access	June 30, 2015	Included in base program (staff time)	Information Technology Town Manager Economic Dev	Steve DeHaan Manager Mike Vogel, Economic Development
1	C Investigate the concept of a single 3-1-1 contact center through which telephone and web inquiries can be funneled to provide efficient and timely customer support and case management tracking (Related to 2. A.)	Research and design a 3-1-1 system Merge current public web input and work order request systems into a 3-1-1 system	Unknown at this time, due to budget	New funding needed	Information Technology Public Works	Steve DeHaan Manager LaRon Garrett, Assistant Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 10 - Technology

Priority 2 - Increase operational efficiency through constant innovation

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 A Support and drive innovations that leverage technology and business solutions town wide	Research and design a 3-1-1 system Complete the Computer Aided Dispatch system Investigate a synthesized voice system to help automate the dispatch of emergency units, reducing the total time to respond to an incident allowing emergency dispatch operators to handle more calls per shift Develop and implement an inter-operability technology plan Enhance TV4 to provide real time information	June 30, 2015 June 15, 2015 June 15, 2015 June 15, 2015 June 15, 2015	Included in base program (staff time) Needs new funding Included in base program (staff time)	Information Technology Public Safety Public Safety Public Safety	Steve DeHaan Manager Don Engler, Deputy Town Manager - Public Safety Don Engler, Deputy Town Manager - Public Safety Don Engler, Deputy Town Manager - Public Safety
2 B Focus on organization-wide applications, using right-sourcing and managed services where appropriate	Investigate new software and vendor services to enhance and improve current services Scan all building, planning and engineering 'must keep' files and documents Replace/upgrade desktops and laptops as funding allows	June 30, 2015 Unknown at this time Unknown at this time	Included in base program (staff time) Needs new funding Needs new funding	Information Technology Community Development	Steve DeHaan Manager LaRon Garrett, Assistant Town Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 10 - Technology

Priority 2 - Increase operational efficiency through constant innovation (continue)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 B Focus on organization-wide applications, using right-sourcing and managed services where appropriate	Enhance and improve GIS capabilities to make it more useful for public safety, public works and Finance users Upgrade all software programs as soon as updates are available	Unknown at this time Unknown at this time	Unknown at this time Needs new funding	Information Technology	Steve DeHaan Manager
2 C Encourage development and use of computer based business analysis and tools to more efficiently manage business data as well as help identify trends and innovations that impact service delivery	Purchase software that automates the creation of the budget document and other financial documents that are currently done manually by staff	June 30, 2015	Needs new funding	Information Technology Financial Services	Steve DeHaan Manager Hope Cribb, Finance Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 10 - Technology

Priority 2 - Increase operational efficiency through constant innovation (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 C Encourage development and use of computer based business analysis and tools to more efficiently manage business data as well as help identify trends and innovations that impact service delivery	<p>Investigate an EMS Patient Information System to allow emergency responders to enter patient information into a wireless device that transmits the data to the hospital to reduce treatment times, used for treatment efficiency reviews and training purposes</p> <p>Implement a computerized records management system to track department information, consolidate data and generate reports for various agencies, and can integrate into the computer aided dispatch system to retrieve incident information for statistics and information evaluation</p> <p>Investigate software for Time and Labor statistics and Absence Management incident information for statistics and information evaluation</p> <p>Install electronic versions of all adopted codes on the network and provide access to all employees</p>	June 30, 2015	<p>Included in base program (staff time)</p> <p>Needs new funding</p> <p>Included in base program (staff time)</p> <p>Included in base program (staff time)</p>	<p>Information Technology</p> <p>Public Safety</p> <p>Information Technology</p> <p>Public Safety</p> <p>Information Technology</p> <p>Public Safety</p> <p>Information Technology</p>	<p>Steve DeHaan Manager</p> <p>Don Engler, Deputy Town Manager - Public Safety</p> <p>Steve DeHaan Manager</p> <p>Don Engler, Deputy Town Manager - Public Safety</p> <p>Steve DeHaan Manager</p> <p>Don Engler, Deputy Town Manager - Public Safety</p> <p>Steve DeHaan Manager</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 10 - Technology

Priority 2 - Increase operational efficiency through constant innovation (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
2 C Encourage development and use of computer based business analysis and tools to more efficiently manage business data as well as help identify trends and innovations that impact service delivery	<p>Implement software to meet local and federal requirements and improve service to contractors on Town construction projects. This will allow for timely data collection to ensure small/disadvantaged contractor compliance. Allows input by various departments and access from a web based database</p> <p>Implement document imaging for all departments</p>	<p>Unknown at this time</p> <p>Unknown at this time</p>	<p>Included in base program (staff time)</p> <p>Needs new funding</p>	<p>Information Technology</p> <p>Community Development</p> <p>Information Technology</p>	<p>Steve DeHaan Manager</p> <p>LaRon Garrett, Assistant Town Manager</p> <p>Steve DeHaan Manager</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 10 - Technology

Priority 3 - Turn data into information through a web enabled Town

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 A Create a technology foundation to support web enabled government services	<p>Develop an technology infrastructure plan to support as many customer actions as possible originating through the web</p> <p>Acquire needed equipment to implement the technology infrastructure plan</p>	<p>June 30, 2015</p> <p>Unknown at this time</p>	<p>Needs new funding</p> <p>Needs new funding</p>	<p>Information Technology</p>	<p>Steve DeHaan Manager</p>
3 B Identify common transactions and customer services within departmental business processes that can reasonably be developed into web enabled services	<p>Investigate and implement web based billing and payment for customer transactions</p> <p>Implement a web based document imaging and management system to provide a comprehensive tool to address department requirements for an electronic document imaging and management solution that: supports diverse records retention needs, enhances transparency of government by ensuring accessibility of records for the public, and eliminates duplicative purchases of stand alone systems</p>	<p>June 30, 2015</p> <p>Unknown at this time</p>	<p>Included in base program (staff time)</p> <p>Needs new funding</p>	<p>Information Technology</p> <p>Information Technology</p> <p>Town Clerk</p>	<p>Steve DeHaan Manager</p> <p>Steve DeHaan Manager</p> <p>Silvia Smith Town Clerk</p>

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 10 - Technology

Priority 3 - Turn data into information through a web enabled Town (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 C Investigate strategies to assist internal and external customers with access to data and web based services (Related to KRA 4, 5.D.)	Present the Town's budget on-line and create the ability to 'drill down' to specific departments, Strategic Plan Goals, Programs/Services, etc. Would provide the Town Council and public more information and be more transparent than currently	June 30, 2015	Included in base program (staff time)	Information Technology Financial Services	Steve DeHaan Manager Hope Cribb, Finance Manager
	Create a 'dashboard' on the Payson website for ease accessing data on the site		Included in base program (staff time)	Information Technology	Steve DeHaan Manager
	Implement Transparency in Government Reporting due to state law mandates that cities and towns report their expenditures in detail in a searchable database on the web - IF the financial vendor database (under creation) provides enough detail, this outcome may not be needed)	December 2012	Included in base program (staff time)	Information Technology Financial Services	Steve DeHaan Manager Hope Cribb, Finance Manager

TOWN OF PAYSON CORPORATE STRATEGIC PLAN

KRA 10 - Technology

Priority 3 - Turn data into information through a web enabled Town (continued)

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Member(s)
3 D Modify and implement online systems that utilize reengineered business processes for departments and the community	<p>Increase staff efficiency and service to customers by providing online access to all planning and zoning information</p> <p>Explore the need to build 3D GIS models to accurately represent the physical size, building footprint and elevation of proposed construction</p>	June 30, 2015	Included in base program (staff time)	<p>Information Technology</p> <p>Community Development</p>	<p>Steve DeHaan Manager</p> <p>LaRon Garrett, Assistant Town Manager</p>