



► 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.

We...

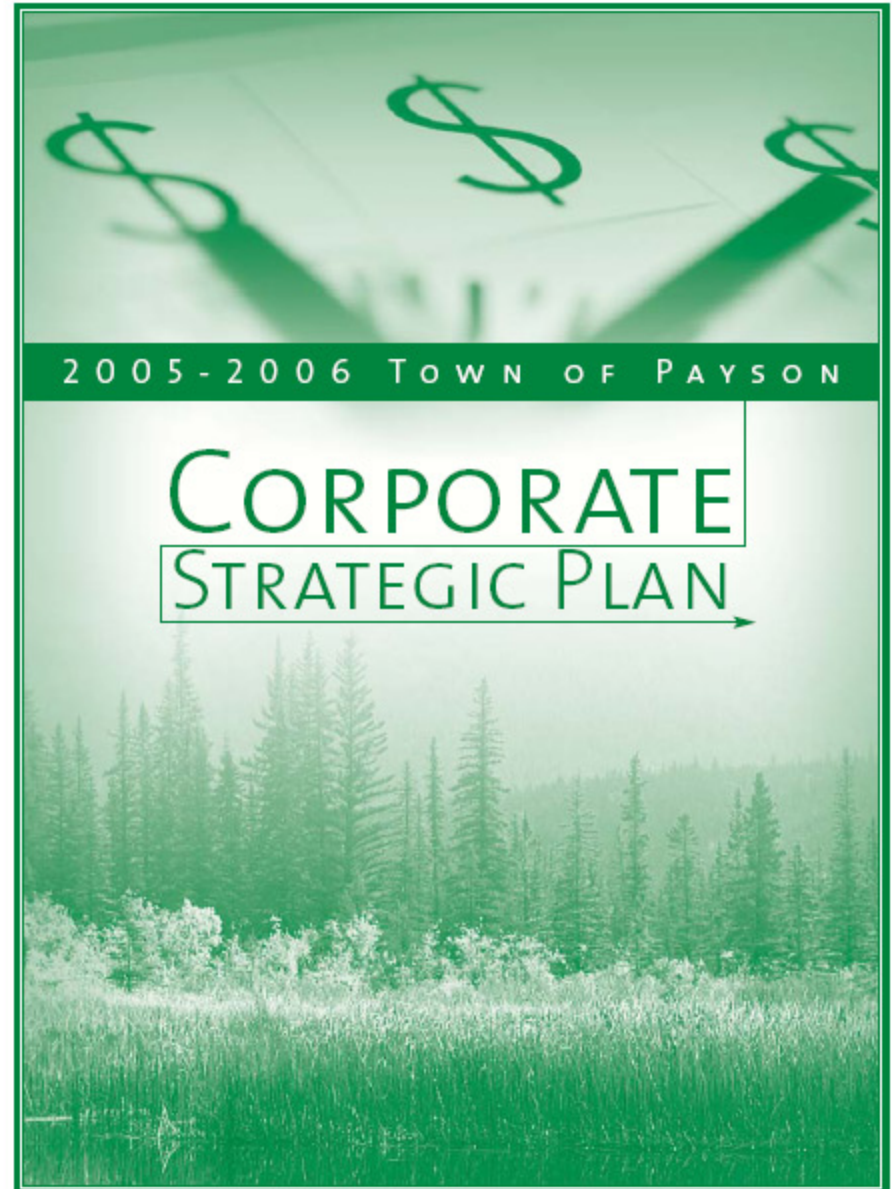
- Value open communication
- Encourage citizen participation
- Operate honestly and fairly
- Conduct ourselves through unity and teamwork
- Respect our differences
- Treasure our natural resources and unique environment



We welcome your comments, suggestions and questions on any aspect of this report or Town government as a whole. Please call 928-474-5242, write us at 303 N. Beeline Highway or e-mail us through the Town Manager's office at fcarpenter@ci.payson.az.us.



Photo Courtesy of Nicole McCorgary



TOWN HALL 928-474-5242

WWW.PAYSONAZ.US



► INTRODUCTION

All organizations must plan in order to successfully prepare for future challenges and opportunities. The Town of Payson has been producing an annual Corporate Strategic Plan to highlight the Town's overall direction and priorities since 1995.

In the eleventh edition of the plan, the Town has converted its CSP to a two-part document. The brochure before you is a snapshot of the CSP in an easy-to-read format. It describes all of the major Key Result Areas of the plan in a summary form. The companion document is a 12-page action plan in matrix format that provides details of each Key Result Area, identifying those responsible for the plan, timelines for completion, results measures and deliverables. Readers of the summary brochure are invited to contact Town Hall, 928-474-5242, to view the larger document.



► OVERVIEW OF THE PLANNING PROCESS

PHASE I: **Status of the 2004/2005 Plan**

With the assistance of Lance Decker as facilitator, councilmembers and key staff met together in October to review the results of last year's CSP, to evaluate what had been accomplished and what remained for completion during FY 2004/2005, which ends on June 30. Each department prepared a written report in advance to relate the status of each project under its jurisdiction.

PHASE II: **Preliminary 2005/2006 CSP**

At the same October meeting, Councilmembers elaborated their individual visions for goals and objectives for the 2005/2006 plan. Staff members also brought forth initiatives for Council consideration and discussion. Following the joint session, staff developed the preliminary list of KRAs for further Council review.

PHASE III: **Draft 2005/2006 CSP**

In December, Council and staff conducted a second joint meeting to review the first draft of the CSP. The meeting resulted in a list of 12 Key Result Areas, which include a total of 22 major objectives for the Town to accomplish with an overall horizon of 5 years.

PHASE IV: **Adoption**

In January, Council members and staff met separately to assign priorities to the major objectives. Council adopted the Corporate Strategic Plan with priorities on March 24, 2005. A ranking chart is included with this brochure.

PHASE V: **Using the Corporate Strategic Plan**

During development of the budget for Fiscal-Year 2005/2006, which begins July 1, 2005, Council and staff will use the results of the CSP in major decision-making. On approved budget items, staff will utilize departmental action plans to guide completion of CSP objectives.

PHASE VI: **Staying on Track**

As the fiscal year progresses, staff will prepare quarterly updates for Council on each KRA, with the first quarterly report considered at the annual CSP kickoff meeting in October 2005.

2005-2006 KEY RESULT AREAS

►KEY RESULT AREA 1

Communication



Citizens and the other governmental agencies that impact the Town of Payson cannot understand the programs and plans of the Town without clear and open communications. Enhancing communication contains three goals included under one objective:

- Develop and implement an inter-governmental relations action plan. The objective is to improve the Town's coordination with other units of government
- Implement a plan for expansion of government access programming. Additional programming on the Town's TV 4 will improve the flow of information to our citizens about the Town's programs and plans
- Develop and implement E-government systems. We are exploring new avenues for citizens and customers to interact with Town government through the Internet

►KEY RESULT AREA 2

Water Resources



To complete build out of the Town's current incorporated limits will require 4,500 acre-feet of renewable water supplies. Currently, the Town's groundwater resources provide a safe yield of about 1,800

acre-feet per year. To reach our goals will require programs in two general areas:

- Securing sources of new supply. This includes developing new groundwater resources in the Diamond Rim Fault area northeast of Payson and on non-Federal government controlled lands, and bringing surface water from the Blue Ridge Reservoir atop the Mogollon Rim
- Promoting Water Conservation. Currently the Town's annual water use stands at about 90 gallons per capita per day (gpcd). Programs will be developed to maintain the equivalent per capita use at a sustained annual value of between 80 and 90 gpcd by 2010

►KEY RESULT AREA 3

Solid Waste Collection & Recycling



Private companies currently provide all solid waste and recycling services in Payson.

As a result, refuse pickup is not mandatory and multiple companies drive town streets, which leads to excess wear and tear. Also there is no curbside recycling service available to residents. Improving the current situation requires State legislation allowing the Town to both mandate and franchise refuse collection, including requirements for curbside or enhanced drop-off recycling programs.

►KEY RESULT AREA 4

Community Development



Improving the overall economic health of the community is vital to the Town's long-term prosperity. Sound community development requires programs in several areas:

- Enhancing the overall economic performance of the community by defining the Town's image and implementing a Town economic development program
- Enhancing the economic performance of the Green Valley Redevelopment Area by reducing slum and blight and upgrading the Town's Main Street program
- Reducing the number of unsightly properties throughout the Town of Payson through an enhanced enforcement program

►KEY RESULT AREA 5

Transportation and Drainage



The Town's major street network falls short of reasonable standards in many areas. We face major drainage problems along with a lack of public transportation. Initiatives for the coming year are:

- Determine funding alternatives for street improvements included in the Town's capital improvement program
- Establish a public transit system by September 2007
- Identify available funding sources for priority drainage projects included in the drainage master plan

►KEY RESULT AREA 6

Parks & Recreation



Population growth creates the need for additional parks and recreation facilities and programs. During FY 05/06 the Town will:

- Continue efforts to enhance parks and recreation facilities and services, including develop and adopt a revised 10-year master plan
- Continue to explore a facility and program partnership with the YMCA, and explore acquisition of a US Forest Service site for future park development
- Explore options for acquiring Payson Golf Course; Explore options for upgrading the Payson Event Center

►KEY RESULT AREA 7

Fire Protection & Emergency Medical Services



Continual improvements are needed to ensure the best possible fire protection and emergency medical services for the community. The Fire Department will update the Town's master plan and emergency response plans and consider the feasibility of creating a regional fire and emergency medical services district.

►KEY RESULT AREA 8

Police and 911 Services



Citizens demand exceptional service from the Police Department.

During the planning horizon, the Department will update its three-year master police and 911 services master plan and evaluate the methamphetamine enforcement program.

►KEY RESULT AREA 9

Organizational Effectiveness and Efficiency



Measuring the performance of Town departments and service providers

encourages program improvements, as well as the addition of needed new or elimination of non-productive existing programs. The process of developing performance measurement systems for all programs under the Town's jurisdiction will require several years. During the first year of the new plan, Town staff will develop performance measurement systems for three Town departments.

►KEY RESULT AREA 10

Fiscal Strategies



The effective operation of Town government requires sound policies to ensure adequate revenues and prudent spending practices. To address this goal, the Town will:

- Review its fee structures and consider an incremental annual adjustment policy, and develop and implement a comprehensive procurement policy
- Utilize the International City/County Management Association's Financial Trend Monitoring System and align its financial policies as a whole with new guidelines issued by the Government Finance Officers Association
- Develop contracts for all non-profit agencies receiving discretionary Town support that include performance measurement components

►KEY RESULT AREA 11

Payson Municipal Airport



An adequate airport is an important amenity for our community. Continual improvements are needed to maintain its viability for economic development. The Airport Department will:

- Develop and implement a business plan for the airport
- Continue to enhance revenues and control expenditures to make the airport as self-sustaining as possible

►KEY RESULT AREA 12

Library



Library services must also keep pace with population growth. Meeting this need will require future expansion. During the first year of the new plan, the Town will develop a plan for future library expansion.

Payson OBJECTIVES RANKED

The following chart shows how the Town Council ranked the various objectives within this year's Corporate Strategic Plan.

Code	Description	Council Rank
KRA 2 Objective 1	Secure New Sources of Water Supply	1
KRA 5 Objective 1	Improve Streets	2
KRA 7 Objective 1	Improve Fire and Emergency Medical Services	3
KRA 8 Objective 1	Provide Personnel, Facilities, Equipment and Training for Police Dept.	4
KRA 11 Objective 2	Make Airport as Self-Sustaining as Possible	5
KRA 2 Objective 2	Promote Water Conservation	6
KRA 11 Objective 1	Improve Airport	7
KRA 5 Objective 3	Improve Drainage	8
KRA 10 Objective 2	Implement Financial Trend Monitoring System	9
KRA 3 Objective 1	Improve Solid Waste Collection and Recycling	10
KRA 6 Objective 1	Enhance Parks & Recreation Facilities and Services	11
KRA 4 Objective 1	Enhance the Overall Economic Performance of the Town	12
KRA 10 Objective 1	Improve Operations	13
KRA 6 Objective 3	Upgrade Event Center	14
KRA 4 Objective 2	Enhance the Economic Performance of the Green Valley Redevelopment Area	15
KRA 4 Objective 3	Reduce the Number of Unsightly Properties	16
KRA 10 Objective 3	Develop Evaluation Procedures for Funding Provided to Outside Non-Profit Agencies	17
KRA 5 Objective 2	Establish Public Transit System	18
KRA 6 Objective 2	Acquire Golf Course	19
KRA 1 Objective 1	Improve External Communications	20
KRA 9 Objective 1	Evaluate Organizational Effectiveness and Efficiency	21
KRA 12 Objective 1	Develop a Library Expansion Statement	22

