COUNCIL DECISION REQUEST

SUBJECT: Adopt 2008/1009 Payson Goal Plan

MEETING DATE: March 27, 2008

PAYSON GOAL: NEW: EXISTING:

ITEM NO.:

TENTATIVE SCHEDULE:

SUBMITTED BY: Debra Galbraith

AMOUNT BUDGETED: $0.00

SUBMITTAL TO AGENDA
APPROVED BY TOWN MANAGER

EXPENDITURE REQUIRED: $0.00

CONT. FUNDING REQUIRED: $0.00

EXHIBITS (If Applicable, To Be Attached):
Payson Goal Plan

POSSIBLE MOTION
I move to adopt the 2008/2009 Payson Goal Plan.

SUMMARY OF THE BASIS FOR POSSIBLE MOTION:
Public input was sought and several public meetings were held to create the 2008/2009 Payson Goal Plan (PGP). The attached plan is a result of those meetings.

PROS:
CONS:

PUBLIC INPUT (if any):

BOARD/COMMITTEE/COMMISSION ACTIONS/RECOMMENDATIONS (if any) (give dates and attach minutes):

FUNDING:

Account Number:	Title:	Amount: $
Account Number:	Title:	Amount: $
Account Number:	Title:	Amount: $
Account Number:	Title:	Amount: $
		Total Cost: $

CFO: _____ Date: _____

APR 0 3 2008 H.1

Payson Goal Plan

FEBRUARY 2008

Subject/Goal/Sub Goal/Task	Status	Citizen Support (% of 100%)*	Citizen Support (# of 147 responses)*	Date	Success Measure	Cost	Who
Promote Alternate Route							
Develop an alternate route around Payson		68%	100		When completed		Engineering
Complete ADOT Planning study				Mar-09		ADOT Pays	ADOT
Develop support from County	on-going						
Develop support from State	on-going						
Annex alternate route area							Com Dev/Eng
Beautification							
Improve Town Appearance		76%	111				
Develop a TOP Beautification Plan					Done & Council Acceptance		Com Dev/Beaut TF
Signage				Jul-08			
Town Scape				Jul-08			
Commercial				Jul-08			
Right of Way for Hwy 87 & 260				Jul-08		$50,000	Des Rev Bd
Develop Standards for Development				May-08	Done & Council Acceptance		Des Rev Bd
Develop a Neighborhood Beautification Program				May-10	Done & Council Acceptance		Com Dev/Beaut TF
Implement plan				May-11	Neighborhood acceptance	$50,000 annually	Com Dev/Beaut TF
Citizen Involvement							
Continue to increase citizen involvement	on-going	74%	103				
Continue to improve citizen trust	on-going	71%	101				
Finance							
Refine the Budget process to be more user friendly & Efficient		49%	72				
Develop Reader (Customer) Friendly Budget Reports				Jun-08	When done and in use		Financial Services
Develop an operational capital budget				Apr-08	When done and in use		Financial Services
Decentralize budget				May-08	When done and in use		Financial Services
Define legitimate Town expenses				May-08	Done & Council Acceptance		Financial Services
Overtime… define proper limits and a plan to achieve limits				May-08	Done & Council Acceptance		Financial Services
Develop & implement a Town Performance Management Program		44%	64				
Identify departments to implement on a trial basis(Parks & Rec, HR?)				Jul-08	When determined		Financial Services
Implement				Jul-08	When presented		Financial Services
Fire Safety							
Improve Wild land/Urban Interface fire conditions		85%	124				Fire
Educate community in appropriate fuels management practicies	on-going			On-going	Education methods delivered		Fire
Investigate changing fuel mgmnt practices for form-based model				Jun-08	Recommendations made		Fire
Enforce applicable fuels management ordinances	on-going			On-going	Number of violations reduced		Fire

Payson Goal Plan

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Develop program to encourage neighborhoods to become fire wise		73%	101		standing		Fire
Continue to meet with HOA's/community groups regarding FireWise Community program							Com Dev/Fire
Create an erosion control program				Jun-08			Com Dev/Fire
Complete fuelbreaks				Oct-08			Fire
Library							
Expand Library… Continue to work with Library Friends		25%	35	2010	When done	$1.35 million	Library
Parking		47%	68		Plan in place		Manager/Various
Parking plan for events							
Where to park and how to get to events				Mar-08			
Police							
Make TOP a Drug Free Zone		75%	104				
Develop a plan to achieve it				DONE	Done & Council Acceptance		Police
Implement the plan… Steps need to be defined					Steps completed		Police
Rodeo							
Revitalize Rodeo Event	on-going	19%	27		When done		Rodeo Comm/OTEV
Streets							EngineeringStreets
Continue to implement street and sidewalk improvements	on-going	74%	103				
Utilize Storm Drainage plan	on-going	69%	96				
Technology							
Investigate town-wide wireless internet access		41%	53	Jul-09			
Trails							
Continue implementing PATS	on-going	60%	84				
Water							
Secure a Permanent Water Source		97%	135	Jun-08	SRP contract adopted		
Maintain Water Conservation		71%	98				
Water saving devices… continue to expand use	on-going						Water
Develop a water conservation package				Jun-08			Com Dev/Water
Workforce Housing							
Develop a policy and direction for workforce housing		52%	72			$50,000	Com Dev/Hsg Com
Define workforce housing needs				Oct-08			Com Dev
Define a plan to impelement				Mar-09			Com Dev

Payson Goal Plan

FEBRUARY 2008

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MASTER PLANS							
Airport							
Update Airport Master Plan		40%	58	Mar-09	Completed/Council adoption	$200,000	Engineering
Clerk							
Create department master plan				2010			
Community Development							
Create department master plan				2010			
Economic Master Plan							
Develop an Economic Plan for TOP		72%	105				
Define Business Fit & How to attract					Completed/Council adoption		TEV Dept
Develop a Business Retention Program					Completed/Council adoption		TEV Dept
Make TOP Fun Center & Festival Capital of Arizona							
Increase tourism by 25%					Sales tax		TEV Dept
Expand big four Festivals to weekend events					When achieved		TEV Dept
Define Festival Coordination and promotion needs					Completed/Council adoption		TEV Dept
Make Main Street a viable retail area							TEV Dept
Define parking need for Festivals & Main Street & present plan							Com Dev/TEV/P&R
Emergency Services							
Update EOC master plan				2009			
Engineering/Streets							
Create department master plan							
Event Center Finalize Master Plan for Event Center		49%	72	Feb-09	Completed/Council adoption	$86,247	P&R Dept
Financial Services							
Create department master plan				2010			
Fire Safety							
Update public safety master plan		65%	95	2010	Done & Council Acceptance		Fire
General Plan Update							
Update/Amend the General plan				2009			
Legal							
Create department master plan				2010			
Library							
Create/update department master plan				2010			
Parks & Recreation							
Update P&R master plan		54%	75	2009	Done & Council Acceptance		Parks & Rec
Police							
Update public safety master plan		55%	76	2010	Done & Council Acceptance		Police

Payson Goal Plan

FEBRUARY 2008

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Staff Development							
Establish an employee training master plan (include board members)		39%	54				
Determine plan to best answer the need in a cost effective manner				2009	Done & Council Acceptance		HR
Implement program (annual program)							
Tourism & Economic Vitality							
Create department master plan				2010			
Water							
Create department master plan				2010			

Payson Operational Goal Plan

February 2008

	Subject/Goal/Sub Goal/Task	Who	Notes
Citizens	**Improve Citizen Trust & Interaction**		
	Development Status on the website and use GIS	Com Dev	Updated monthly
	Capital Project status on website	Engineering	Updated monthly
	Freedom of Information		
	Financial reports on web	Financial Services	Updated as new info is available
	Water status on web	Water	Updated as new info is available
	Fire status on web	Fire	Updated as new info is available
	Other info on web	Various	Updated as new info is available
	Citizens treated with respect		
	Survey - website	I.S.	
	Survey - departments	Departments	Survey postcards in departments
	Survey - annual	Manager	Mail
	Increase Citizen involvement		
	Continue to use citizens for problem solving/research	Human Resources	Create database of volunteers, task, dates etc
Library	Continue to enhance long-distance learing capabilities	Library	
Parks & Rec	**Develop and implement Payson Area Trail Master Plan**	P&R Dept	
	Finalize plan including financing options	Com Dev/Finance	Will be part of the CIP process
	Finalize implementation schedule and financing	Com Dev/Finance	Will be part of the CIP process
	Update a Parks & Recreation Master Plan	P&R Dept	
Storm Drains	Implement a financing program	Engineering	
Streets	**Implement Street Improvement (steps need to be defined)**	Streets	
Water	**Improve Water Conservation**		
	Water saving devices… continue to expand use	Water	
	Maintain average water use below goal of 89	Water	