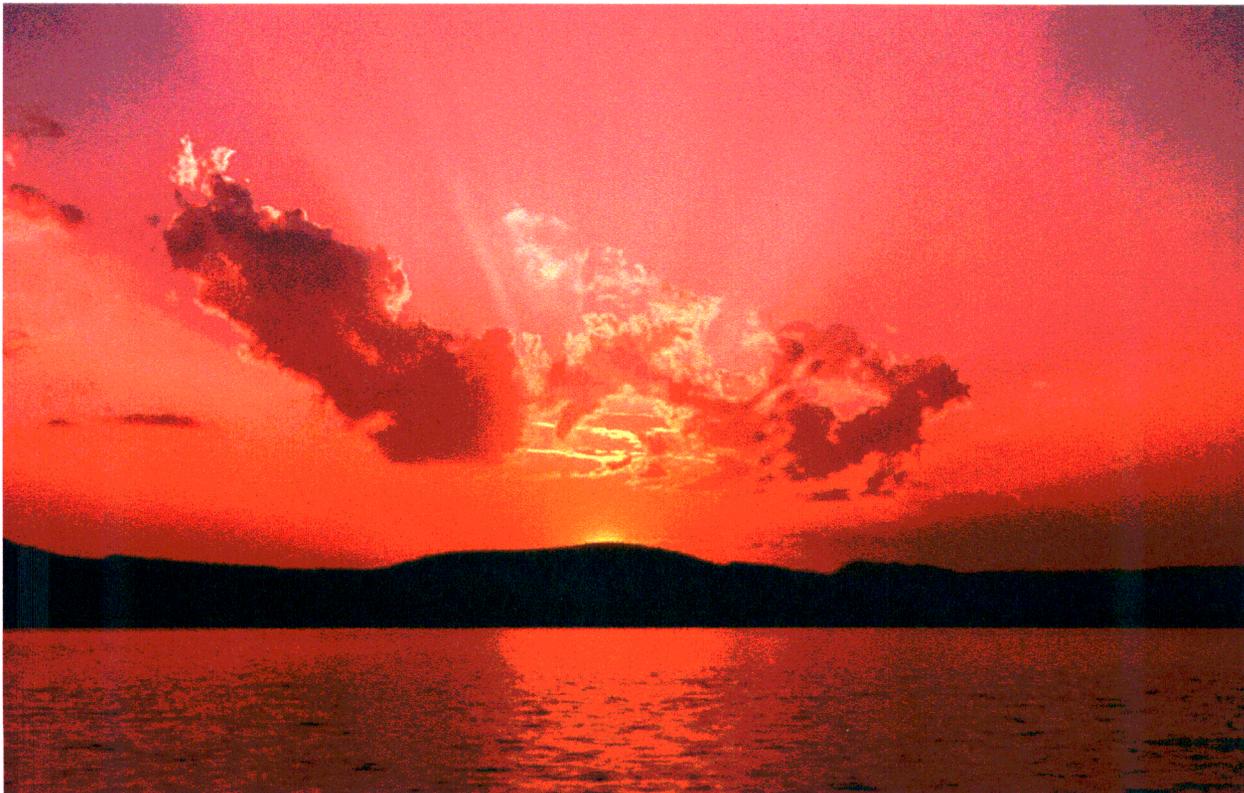


TOWN OF PAYSON, ARIZONA

*CORPORATE STRATEGIC PLAN
UPDATE*

Second Quarter FY2011/12



JAN 19 2012 C.2.b

This document contains a status update for the Key Results Area (KRA) selected for the 2011/2012 fiscal year. Data is given for the actual results in the previous fiscal year, the goal for this fiscal year and the status update as of the end of quarter 2.

The data shown is for quarter indicated. After the fourth quarter a total of all quarters will be determined to see how close to target the year long results were.

Highlighted data has a note from the Department giving descriptions of progress achieved.

External Communication

Develop innovative ways to make participation in local government activities possible for all residents and foster a sense of engagement among the citizenry by effectively communicating a common identity, actively seeking insight into the needs of the community, aligning Town services with customer expectations, and continuing to strive for excellence.

Key Result Areas: KRA 1

Objective 1: External Communication Plan

- A. All Departments that have significant contact with the public shall have an external communications program
- B. Maintain and improve programming on TV4
- C. Improve and enhance e-government systems
- D. Diversify the methods of communicating with citizens to provide information on Town news and issues to the widest possible audience

Objective 2: Develop and Implement an Inter-Governmental Communications Program

Objective 3: Foster Public Awareness

- A. Track everywhere Payson is mentioned in the media
- B. Create a “push” program with Tourism

Objective 4: Make Governmental Processes More Transparent

- A. Align Town services with customer needs & expectations
- B. Enhance transparency in governmental actions
- C. Maximize opportunities for staff to directly meet customer needs
- D. Improve and enhance e-government systems

Objective 5: Promote Department Solicitation of Public Input

- A. Invite and promote citizen volunteerism
- B. Enhance public participation in Town government processes

Intended Outcomes – KRA 1 – External Communication

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Visits to Government (G) and Tourism (T) websites	G = 106,884 T = 18,500	G = 250,000 T = 140,000	G = 47,626 T = 72,326	G= 38,572 T= 52,659	G= T=	G= T=
Times Payson appeared in out of area publications	39	150	17	14		
Articles and press releases in local newspapers	G = 85 T = 84	G = 115 T = 120	G = 27 T = 26	G = 36 T = 27	G = T =	G = T =
Public email distribution list	G = 1,128 T = 5,200	G = 1,200 T = 10,000	G = ?? T = 9,125	G = 1,425 T = 9,250	G = T =	G = T =
Public information meetings/TOP Talk Programs	Meetings = 38 TOP Talk = 22	Meetings = 50 TOP Talk = 22	Meetings = 37 TOP Talk = 6	Meetings = 6 TOP Talk = 12	Meetings = TOP Talk =	Meetings = TOP Talk =
Public speaking engagements/ Radio Appearances	Public Speaking = 17 Radio =	Public Speaking = 95 Radio = 60	Public Speaking = 47 Radio = 13*	Public Speaking = 20 Radio = 14	Public Speaking = Radio =	Public Speaking = Radio =
New video programs on TV 4	1	1	0	0		
Enhance process transparency	10%	50%	5%	8%		
E-Gov availability for all departments	10%	Research ability and cost to increase Town-wide usage	1%	1%		
Number of projects citizens are involved in.	3	12	0	0		

Legend:

G = Government
T = Tourism

*At the request of KMOG, Town Day on the radio is only on the Tuesday of a Council Meeting week.

QUARTER 1

Tourism website visits – This is the highest quarterly number of visitors to the website ever. Most page views ever – 300,000 over a 3 month period.

Appearances in out-of-area publications:

- 1) Arizona Drive Guide
- 2) Fitness Plus Magazine ranked Payson as the “Valley’s Closest Outdoor Mountain Recreation Destination”
- 3) Phoenix Magazine

Meetings – Over 30 meetings with current businesses and prospective business (economic development), and Fire Station #13 tours.

Public Speaking engagements :

- 1) TOP Talk topics: Elder abuse
- 2) Senior Circle – disaster preparedness
- 3) Senior Center – Dump the Drugs campaign
- 4) High School Wellness Fair: Date Rape, Cyber Bullying, “When you Turn 18”
- 5) Middle School Career Day
- 6) National Night Out Neighborhood Block Parties
- 7) Fall injuries, fire wise, general fire issues, school fire safety/injury prevention, Chaparral Pines HOA
- 8) Various recreation/tourism topics
- 9) Various CC Cragin/water topics

Enhance Transparency in Governmental Process:

- 1) Law enforcement news stories in the Payson Roundup regarding disciplinary processes within the department
- 2) UDC document was changed to make it easier for the public to view in the website
- 3) Created 2 Administrative Policy and procedure documents
 - a. Limited English Proficiency plan
 - b. Electronic Meeting Appearances
- 4) Working on departmental annual business plans

Improve and enhance E-Government systems:

- 1) Water instituted computer based automatic calling to delinquent account customers for opportunity to pay bill via credit card.
- 2) Water instituted customer access to water account via internet.

Departmental External Communications Plans – Overall, 13% complete by various departments.

QUARTER 2

Tourism website visits – July through December – 125,000+ over a 6 month period.

Articles – Electric Light Parade was featured in the Arizona Republic. Halloween Festival received local press release information and articles. Numerous articles on C.C.Cragin.

Improve and enhance E-Government systems:

- ✓ The Water division implemented an auto call program to inform delinquent accounts of their status and offer the opportunity to pay over the phone to avoid service interruption.

Appearances in out-of-area publications:

- ✓ Arizona Drive Guide feature on Payson
- ✓ Arizona Highways feature
- ✓ Fall Hiking Guide feature
- ✓ True West magazine feature
- ✓ Arizona Republic now features upcoming events in its weekly “Calendar of Events”

Meetings – Meetings with current businesses and prospective business (economic development), and Fire Station #13 tours, open houses and Fire safety-injury prevention.

TOP Talk – includes 2 “Inside Payson” (recreation and tourism) programs

Public Speaking Engagements :

- ✓ NARFE
- ✓ Payson High School
- ✓ Veteran’s Day event
- ✓ Economic Development
- ✓ Christmas for Kids
- ✓ Airport management change

Enhance Transparency in Governmental Process:

- ✓ Updated Community Development website page with new electronic form for sign permit applications
- ✓ Re-engineered Community Development website to make more user friendly
- ✓ Annual Fire Report on the website
- ✓ Draft Hazard Mitigation Plan on the Fire page of the website
- ✓ Financial Trend Management system (FTMS) document updated and on the Finance page of the website
- ✓ Created 5 Administrative Policy and procedure documents
 - Adopt a Street Program
 - Sign Replacement Policies
 - Use of the Electronic Sign Board
 - Police internal policies (2)
- ✓ Working on departmental annual business plans
- ✓ Remembering When program is ready to launch (Fire)

Departmental External Communications Plans – Overall, 19% complete by various departments.

Water Resource Management

Continue to enhance the high level of water quality, conservation and sustainability.

Key Result Areas: KRA 2

Objective 1: Secure Assured and Sustainable Sources of Water Supply.

- A. Develop and implement a water infrastructure plan

Objective 2: Promote Water Conservation

- A. Review progress of water conservation in reducing consumption
- B. Develop financial incentives to reduce consumption
- C. Maintain water usage levels as measured in gallons per day in the range of 80-90
- D. Educate elementary school students in water conservation
- E. Encourage installation of water saving devices
- F. Review and revise growth management policies as needed

Objective 3: If Requested, Assist Payson Neighboring Communities in Developing a Water Resource Management Program

Objective 4: Construct C.C. Cragin Project

- A. Construct pipeline water treatment plant per project schedule
- B. Purchase water treatment plant site using the Town-site purchase process

Objective 5: Secure C.C. Cragin Project Funding

- A. Pursue WIFA/BOR funding
- B. Implement approved multi-year rate schedule

Intended Outcomes – KRA 2 – Water Resource Management

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Water rights process	Sever & Transfer agreement complete	N/A	N/A	N/A	N/A	N/A
Infrastructure plan completed	90%	100%	75%			
Usage gallon per day	79 gpcd	80-90 gpcd	79 gpcd	79 gpcd	gpcd	gpcd
Water saving devices installed	13 Residential 7 Commercial	12 Residential 30 Commercial	0 Residential 5 Commercial	0 Residential 6 Commercial	Residential Commercial	Residential Commercial
Students in school programs presented	203students	300 students	200 students	0 students	students	students
% C.C. Cragin Project completed	N/A	20%	13%	15%		

QUARTER 1

Water Education in schools – Annual water education festival for all fourth graders in scheduled for the last week in October.

% CC Cragin project complete:

- 1) 12 ½ miles of pipe purchased
- 2) 50% complete on pipeline design plans
- 3) Special Use permit process 99% complete
- 4) Tailrace connection plans 90% complete
- 5) In-town water system design plans 50% complete
- 6) ASR wells 25% complete

Assist neighboring communities as a water resource – Mesa del Caballo received water supply from Payson during summer months.

Ensure adequate water pressure:

- 1) Water system master plan complete.
- 2) Payson Air Park water system replacement is 75% complete, new water mains and fire hydrants installed, next step is conversion of 120 existing homes from old water meters to ne meters and service lines.

QUARTER 2

Water Education in schools – Annual water education festival for all fourth graders was held in September. The Water division is exploring options with ADEQ for additional educational opportunities for students.

Assist neighboring communities as a water resource – Town of Star Valley, owner of Mesa del Caballo water system and Whispering Pines have had private meetings and communications with the Town.

% CC Cragin project complete:

- ✓ Engineering plans for raw water, finished water and in-town water improvements 90% complete
- ✓ 12.5 miles of pipe is purchased and in storage
- ✓ Environmental assessment 98% complete
- ✓ Legal contract development (for construction) 95% complete
- ✓ ASR well construction 40% complete
- ✓ Bureau of Reclamation economic study 75% complete
- ✓ \$13.5 million (\$4.5 million Payson share) rehabilitation of existing CC Cragin facilities 100% complete
- ✓ Design of hydroelectric facility and water treatment plant 5% complete

Ensure adequate water pressure – Water Master Plan indicates required pressures provided to all customers. Master Plan update illustrates adequate water pressure vis-a-vis regulatory requirements achieved for 100% of water meter installations. Design requirements for future construction assure that this standard will be achieved.

Environmental Protection

Provide support to neighborhood groups and individual homeowners and business owners in maintaining and improving the environmental cleanliness and safety throughout the Town. Lead by example in the stewardship of natural resources by maintaining and preserving existing natural resources.

Key Result Areas: KRA 3

Objective 1: Explore Additional Solid Waste Collection/Recycling Opportunities

Objective 2: Encourage and Promote Development of Fire Wise Communities

- A. Promote the Fire Wise program
- B. Work with neighborhoods to achieve Fire Wise status

Objective 3: Actively Work to Eliminate Noxious and Invasive Weed Species

- A. Work with the Forest Service and homeowners/business owners to aggressively reduce noxious and invasive weeds

Objective 4: Work to Minimize Vehicle Congestion and Pollution

- A. Encourage walk-ability and bike-ability in order to provide safe alternatives to using automobiles in Town.

Intended Outcomes – KRA 3 Environmental Protection

Outcome	FY 2010/11 Actual	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Fire Wise education programs	4	4	2	2		
Number of Fire Wise Communities	0	1	0	0		
Number of Fire Wise assessments/acres treated utilizing grants	100 and 58 acres	100 and 50 acres	50 and 25 acres	25 and 13.2 acres	and acres	
Acres cleared of noxious weeds	0	35	0	0		
Recycling opportunities	Expand program to include additional recyclable materials	Expand program to include additional recyclable materials	0	0		
Users of trails and bike paths	800	900	3,652	2,700		

QUARTER 1

Fire Wise Communities – All current fire wise communities retained annual recognition status.

Recycling – Additional recycling opportunities will be offered with the new municipal waste hauling bid. Bid will be awarded in November.

Users of trails and bike paths:

- 1) 0.02 miles added to PATS
- 2) 12 promotions of trails and biking
- 3) 16 trail and bike events
- 4) 200 trail/biking event participants

QUARTER 2

Fire Wise Education

- ✓ Participated in annual Fire Wise Day at flowing Springs
- ✓ Completed 1 fire Wise Assessor course in October

Recycling – Additional recycling opportunities will be offered with the new municipal waste hauling bid. Bid will be awarded in November.

Users of trails and bike paths:

- ✓ 0 miles added to PATS
- ✓ 8 promotions of trails and biking
- ✓ 5 trail and bike events
- ✓ 100 trail/biking event participants
 - Largest Turkey Trot ever
 - Moonlight hike was a huge success with over 20 participants

Community Development

Provide support to neighborhood groups and individual homeowners and business owners in maintaining and improving property values, aesthetics and safety throughout the Town.

Key Result Areas: KRA 4

Objective 1: Reduce the Number of Unsightly Properties

- A. Reduce the number of unsightly conditions that are Unified Development Code violations
- B. Solicit assistance from volunteer groups

Objective 2: Increase Availability of Workforce Housing

- A. Review and revise the plan to increase workforce housing stock
- B. Solicit assistance from others

Objective 3: Implement Town of Payson Beautification Plan, Including Signage, Town Scape and Highway 87 & 260 Right-of-Way Beautification

- A. Implement Town of Payson Beautification Plan

Intended Outcomes – KRA 4 – Community Development

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 3
Number of unsightly properties investigated	132	200	63	51		
Number of unsightly property investigations – closed	142	200	39	64		
Number of developers planning to have workforce housing	4	10	0	0		
Percent of Beautification Plan implemented	2%	10%	1%	1%		

QUARTER 1

Housing – 3 residents were awarded Community Development Block Grants (CDBG) funds for rehabilitating portions of their existing homes that were in disrepair.

Beautification – The Town received an exceptional donation of both time and labor from a Payson Boy Scout Troop to beautify a large corner of the SR87/SR260 intersection. We have another mall owner willing to partner with the Town to beautify another large section of right-of-way on both SR87 and Sr260.

QUARTER 2

Beautification

- ✓ The new O'Reilly's store installed new tree as part of their site improvements for the full length of their property at 210 S. Beeline Highway

Transportation and Drainage

Promote best practices and effective technology to improve safe mobility and encourage convenient and accessible modes of transportation.

Key Result Areas: KRA 5

Objective 1: Improve Streets

- A. Upgrade streets to handle current and projected traffic volumes
- B. Implement intersection traffic control devices to ensure smooth traffic movement

Objective 2: Improve Storm Drainage

- A. Upgrade storm drainage to handle storm runoff

Objective 3: Implement the Improvement Priorities Identified in the Traffic Study Provided by ADOT

- A. Implement the traffic study findings

Objective 4: Implement Sign Replacement Program Based on Federal Reflectivity Requirements and the Town's Sign Inventory

Objective 5: Maintain Existing Streets in As Good of Condition as Practical

- A. Continue to provide as much preventative maintenance as possible to the streets to deter deterioration
- B. Continue to provide many multi-modal transportation opportunities as practical

Intended Outcomes – KRA 5 – Transportation and Drainage

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Street linear feet improved	50	100	0.1	0		
Number of neighborhood drainage sites improved	3	4	1	1		
Percent implementation of Traffic Study priorities	0%	10%	1%	0		
Percent implementation of sign replacement program	N/A	1,500	0	0		
Street preventative maintenance	5 miles	15 miles	0 miles	0.1 miles	miles	

QUARTER 1

Neighborhood drainage sites improved – West Pinon Circle area by increasing the size of the pipes paralleling the road and a new pipe under Colcord Road.

Traffic Study – Removed brush that was obstructing an intersection.

Sign replacement program:

- 1) Sign inventory is complete
- 2) Waiting for ADOT/FHWA grant to purchase new signs
- 3) Scheduled to fund in January 2012

QUARTER 2

Neighborhood drainage sites improved – Reconstructed drainage ditch at the rear of lots between Ash and Cedar Crest to improve drainage in the neighborhood and reduce erosion damage

Sign replacement program:

- ✓ Waiting for ADOT/FHWA grant to purchase new signs
- ✓ Scheduled to fund in February 2012

Recreation

To provide sports-based programs available for all ages that build, activates, and unites the community.

Key Result Areas: KRA 6

Objective 1: Improve Athletic Programs and Activities

- A. Locally increase the level of awareness about available recreation events and programs
- B. Increase registrations and participation in recreation programs

Intended Outcomes – KRA – 6 –Recreation

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Number of programs offered to the public	65	70	18	13		
Number of registrations for programs	3,233	3,700	701	560		

QUARTER 1

- ✓ Largest turnout for fall soccer in 3 years
- ✓ Largest turnout for punt, pass and kick competition
- ✓ Enough participants to have 13 youth football teams

QUARTER 2

- ✓ Most registrations in several years for 7-8 & 5-6 grade basketball programs
- ✓ 70 kids aged from grade 3 to high school freshman registered and attended first annual Payson Parks & Recreation Longhorn Basketball Academy

Fire Protection and Emergency Services

Assist the public in the protection of life and property by minimizing the impact of fires, medical emergencies and other potential disasters or events that affect the community and environment.

Key Result Areas: KRA 7

Objective 1: Upgrade Fire and Emergency Medical Services

- A. Update 1997 Public Safety Master Plan
- B. Improve the Insurance Services Office (ISO) insurance rating from Class Four to Class Three
- C. Complete Fire Station #11 remodeling project
- D. Implement a fire hydrant installation plan for areas with new water supply
- E. Update the Emergency Operations Plan
- F. Staff Fire Station #13
- G. Work with the Water Division to ensure adequate water pressure is available in all areas of Town

Objective 2: Improve Wildland/Urban Interface Fire Conditions Effecting the Town

- 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. Support fire suppression capabilities by implementing vehicle replacement and staffing plans
- D. Comply with standards and codes for all Town properties. Ensure fire code enforcement including all Town properties
- E. Integrate proposed actions with existing and future plans
- F. Present Wildland/Urban Interface (WUI) fire code to Council for potential adoption

Objective 3: Develop a Joint Police/Fire Training Facility

Intended Outcomes – KRA 7 – Fire Protection and Emergency Services

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
% Master Plan completed	30%	75%	30%	10%		
ISO rating	Class 4	Class 3	Class 4	Class 4		
% Joint Fire Facility completed	0%	30%	10%	0		
FS 11 remodel completed	0	Dependant of funding	0	0		
Town funded hydrants installed	3	3	12	0		
Number of hydrants maintained	436	450	60	122		
Emergency Operations Plan completed	N/A	Review/Update Plan	100%	10%		
Percent of Fire hydrant plan complete	N/A	100%	25%	75%		
Percent of Fire Prevention Specialist certification plan complete	N/A	20%	75%	95%		
Percent of Vehicle replacement plan complete	N/A	75%	75%	90%		
Percent of Staffing Plan complete	N/A	75%	75%	90%		
Fire Station #13 fully staffed	N/A	33%	50%	0%		
WUI fire code presented	N/A	0%	0%	0%		

QUARTER 1

ISO rating – 5 tasks completed to improve rating

- 1) Fire Station 13 in service
- 2) On-going live fire training
- 3) Water tanker 131 in service
- 4) Additional hydrants installed
- 5) Hydrant maintenance program on-going

Fire hydrants installed – 11 installed as part of the Airline Road Sewer & Water Line project. 1 installed at the Northern Gila County Sanitary District site.

Hydrant installation plan – 5% implemented

Staffing plan:

- 1) Plan – 75% complete
- 2) 10% of the plan implemented
- 3) 3 employee hired

Wildland/Urban Interface Code – Will be presented to Council at the next code adoption cycle with other fire and building codes.

Facility plan :

- 1) 25% of fire facilities plan completed
- 2) 5% implemented
- 3) 1 facility constructed/improved

QUARTER 2

No notes

Police and 911 Services

Provide professional, high quality and effective police service in partnership with the community.

Key Result Areas: KRA 8

Objective 1: Continue to Develop and Improve Police and 911 Services

- A. Update 1997 Public Safety Master Plan
- B. Implement a plan to address pending staff vacancies
- C. Implement a plan to become and remain competitive in compensation

Objective 2: Develop Enhanced Technology and Training

- A. Develop a joint Police/Fire training facility
- B. Develop and implement an inter-operability technology plan

Objective 3: Develop a Plan to Construct an Addition to the Police Building

Intended Outcomes – KRA 8 – Police and 911 Services

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Percent of Master Plan completed	0%	75%	0%	35%		
Percent of joint Police/Fire training facility completed	0%	30%	25%	30%		
Percent of building addition construction plan completed	N/A	10%	5%	50%		

QUARTER 1

Joint Police/Fire training facility :

- 1) Researching current town owned site
- 2) Researching constructed moveable structures

Planning documents:

- 1) Interoperability technology plan completed – 10%
- 2) Interoperability technology plan implemented – 15%
- 3) Vehicle replacement plan completed – 50%
- 4) Vehicle replacement plan implemented – 50%
- 5) Number of vehicles replaced – 0
- 6) Staffing plan completed – 30%
- 7) Staffing plan implemented – 15%
- 8) Employee hired – 0
- 9) Police Facilities plan completed – 0%
- 10) Police facilities plan implemented – 0%

QUARTER 2

No notes.

Organizational Development

Create systems to monitor and empower Town departments to anticipate and meet customer expectations and carry out Town Council policy initiatives.

Key Result Areas: KRA 9

Objective 1: Evaluate Organizational Effectiveness and Efficiency

- A. Develop performance management program
- B. Develop departmental business plans pursuant to the adopted Corporate Strategic Plan

Objective 2: Continue to Improve and Implement Financial Stability Policies

- A. Create sound financial policies

Objective 3: Create an Employee Training Program

- A. Create employee training program and opportunities

Objective 4: Create Employee Cross-Functional “Power Teams” for Process Change

- A. Create employee involvement team structure

Intended Outcomes – KRA 9 Organizational Development

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Percent of Performance measurement plan complete	0%	25%	0%	0%		
Percent of Business Plan complete	100%	100%	100%	N/A	N/A	N/A
Admin/Financial Policies implemented	0	5	1	0		
Percent of Timely financial reports presented	95%	100%	0	100%		
Create employee training program	0%	25%	0	10%		
Create employee teams	0	5	6	2		

QUARTER 1

Financial policies – Updated FIN101 to include description of new GASB requirement for fund balance classification

Employee teams:

- 1) Fire/Police/Public Works/Recreation teams for Independence Day, radio interoperability
- 2) Fire/Police team for communication grant project
- 3) Water cross divisional team for assessment of water treatment plant project, update to water master plan, water system replacement for Payson Air Park Water Line Replacement project

Timely financial reports – First quarter financial reports are usually not produced on time due to fiscal year-end activities that require journal entries moving revenue/expenses that occur in July back to June were they should be properly recorded. This happens almost daily for the month of July and can also occur in August. Therefore, it is difficult to determine the actual beginning fund balances while these entries occur. Usually it is the end of September, or early October before the activity allows for the proper estimate of actual activity for the month is the first quarter.

Organizational efficiency:

- 1) Moving toward reducing the number of IT servers from 40 to 10
- 2) Replacing 5 desktop computers
- 3) 10% of computers upgraded to Symantec Endpoint AV suite
- 4) Hardware and desktops installed at Fire Station 13
- 5) Replacement of 50 public safety laptops completed in July

QUARTER 2

Organizational efficiency:

- 6) Moving toward reducing the number of IT servers from 40 to 10
- 7) Replacing 5 desktop computers
- 8) 10% of computers upgraded to Symantec Endpoint AV suite
- 9) Hardware and desktops installed at Fire Station 13
- 10) Replacement of 50 public safety laptops completed in July

Employee Training Program – the first step in creating this program is to create career paths for all positions. Creating paths will show employees what higher positions are available to work toward and will provide a voluntary training program to move along the various career paths. Creating the career paths has started.

Employee teams:

- ✓ Water cross divisional team for:
 - Development of generator site identification and design, identification and application of water system improvements, grant application process for water conservation and for an energy efficiency grant.
 - Development of new meter replacement program, annual budget preparation, CC Cragin plant setup/removal and project operation.

Airport

Owned by the Town and operated by the Payson Regional Airport Authority (PRAA), the airport provides recreational and cargo opportunities.

Key Result Areas: KRA 10

Objective 1: Monitor Activities of the Payson Regional Airport Authority (PRAA) to Ensure Compliance with the Lease.

Objective 2: Enhance Operations of the Airport

- A. Enhance the economic ability of the airport
- B. Implement the 2009 Airport Master Plan

Objective 3: Meet the Federal Aviation Agency (FAA) Requirements of a B-II Airport

- A. Continue to upgrade the airport as FAA and ADOT grant funding is available to be compliant with the B-II standards

Intended Outcomes – KRA 10 - Airport

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Percent of Lease compliance	90%	100%	90%	90%	N/A	N/A
Percent of Master Plan implemented	2%	5%	2%	0%		
Number of B-II compliance issues resolved	1	1	1	0		

* Implementation of the Master Plan is dependent on the amount of available funding

QUARTER 1

PRAA lease compliance – total lease compliance has not been monitored this quarter as we are in continued discussions with representatives of PRAA to discuss the lease and other relations between the Town and PRAA. They have paid all payments required to the Town.

B-II compliance issues resolved – Per the master plan, asphalt blast pads have been installed at the end of the runway.

QUARTER 2

PRAA lease compliance – beginning in the third quarter, management of the airport reverts back to the Town of Payson. Therefore, there will be no further indicator on lease compliance as the lease will cease to exist.

Library

Provide excellent customer service and information in a variety of formats. Its collection affords the opportunity to educate, inform, enrich, entertain, and inspire.

Key Result Areas: KRA 11

Objective 1: Implement Library Expansion Plan

A. Update the expansion plan

Objective 2: Secure Technological Advancements

A. Explore and implement new technologies and upgrade current technology

Intended Outcomes – KRA 11 - Library

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Percent of expansion plans updated	0%	0%	0%	0%		
New Technology acquired	Laptops added	Add 1 laptop	10 laptops	0		
Technology upgraded	Continued WIFI enhancement	100% WIFI Upgrade circulation database	0	0		

QUARTER 1

The number of programs provided for children of all ages has increased by 50%.

Currently participating in a Gila County Library grant focusing on “Early Childhood Literacy”.

Currently participating in a Gila County Library grant focusing on “Outreach Services to the Payson Community”, revolving around computer skills as various levels.

QUARTER 2

No Notes.

Economic Development

To invest in economic development activities that will expand the local economy and thereby enhance our community's well-being.

Key Result Areas: KRA 12

Objective 1: Retain Current Businesses by Focusing Efforts on Preventing Companies from Leaving or From Going Out of Business

- A. Create a business friendly culture in Town government

Objective 2: Help Existing Businesses Grow While Encouraging Them to Remain in the Community

- A. Create a business friendly culture in Town government

Objective 3: Influence the Location of Private Industry to Payson Thereby Providing an Immediate Impact of Job Creation, and Adding New Property or Businesses to the Tax Rolls.

- A. Develop and implement an economic development marketing plan

Intended Outcomes – KRA 12 Economic Development

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
ED partnerships at area/regional/state level	5	10	5	0		
Educated/informed community on benefits of ED (client/prospect meetings)	200+	300	31	53		
Percent of ED Marketing Plan completed	0%	100%	0%	0%		
Increased employment in Payson (percent or number)	200 est.	300	25 est.	45		
Number of new business contacts	100+	50	30+	30+		

QUARTER 1

Economic development partnerships:

- 1) Town of Fountain Hills
- 2) City of Flagstaff
- 3) Town of Prescott Valley
- 4) Greater Phoenix Economic Development Council
- 5) Arizona Commerce Authority

New business contacts – these are calls and meetings with prospective businesses. These calls/meetings originate from the prospective business and/or the Town.

Create a business friendly culture:

- 1) Continue to offer courtesy building inspections to potential purchasers/leasers of commercial property
- 2) Re-wrote code to reduce required size of industrial lots
- 3) Fire Marshall assigned as the fire Business License support liaison.
- 4) Fire plan reviews were done on a timely basis

QUARTER 2

No notes. Council briefing in the next couple months.

Tourism & Economic Vitality

Enrich the economic and cultural fabric of the Town through the support of tourism and entertainment by fostering events and cultural arts programming.

Key Result Areas: KRA 13

Objective 1: Make Payson the Destination of “Choice”

- A. Implement a Tourism Master Plan
- B. Position the Town’s slogan “Arizona’s Cool Mountain Town” and increase the identity and visibility of the Town locally, regionally, and most importantly in the Valley
- C. Use special events to increase “heads to beds”, and boost sales and bed tax revenues
- D. Eliminate the barriers between government entities for government sponsored events
- E. Establish www.paysonrimcountry.com as the “Source” for all things tourism related in and surrounding Payson & Rim Country
- F. Establish a working network with local hotel/motels that fosters tourism
- G. Attract large special events like softball and basketball tournaments and other sporting events
- H. Increase the number of events and spectators in Town
- I. Use the Tourism website, email marketing, and social media to promote and build the Town brand

Objective 2: Enhance the Town’s Economic Performance Using Promotional Tools and Events

Objective 3: Develop and Enhance the 41 Acre Multi-Purpose Complex

- A. Seek funding for improvements
- B. Promote and encourage a larger clientele pool for the Complex

Intended Outcomes – KRA – 13 – Tourism & Economic Vitality

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Number of new events introduced	1	2	1	1		
Number of events held and promoted	85	86	12	7		
Tourism Master Plan	0%	10%	0%	0%		
Increased Bed Tax revenue		10%	30%	14% YTD		
Number of events held at the Multi-Purpose Complex	62%	33	9	6		

QUARTER 1

New events – State B Girls Softball Tournament. Over 52 teams attended. It was the largest State Softball tournament in the State.

Multi-Purpose Complex events:

- 1) Arizona Jr. High Rodeo Kickoff – 400 participants
- 2) August Doin's Rodeo – largest in recent years – over 7,200 people in attendance
- 3) National Barrel Horse Association finals
- 4) Have booked 7 events for 2012

Multi-Purpose Complex improvements:

- 1) Fixed bucking shoots
- 2) Added a block wall fence
- 3) Leveled the grade north of the grand stands
- 4) Graded more parking spots on the property

Eliminate barriers between governmental entities on events – Met with Payson Unified School District Superintendent and worked on parks and recreation facilities and how we can share our facilities.

QUARTER 2

Multi-Purpose Complex improvements:

- ✓ Fixed several gates
- ✓ Fixed locks on gates
- ✓ Replaced broken metal fencing

Parks and Open Space

Provide and enhance the safe, functional and enjoyable environment that exists for passive and active recreation and to support the quality of life infrastructure through application of modern technical concepts and applicable industry standards.

Key Result Areas: KRA 14

Objective 1: Meet the Open Space and Recreational Facility Needs and Challenges of a Growing Community

- A. Update the parks Master Plan in conjunction with the Recreation Master Plan

Objective 2: Enhance the Functionality and Aesthetics of the Existing Physical Structure

- A. Revisit past facility development plans and commit to prioritizing and funding completion

Objective 3: Improve Accessibility of Parks and Open Space to More Geographic Areas Within the Town Limits

- A. Explore opportunities to develop park open space in population centers that are currently without such facilities

Intended Outcomes – KRA – 14 – Parks and Open Space

Outcome	FY 2010/11 ACTUAL	FY 2011/12 Goal	FY 2011/12 Quarter 1	FY 2011/12 Quarter 2	FY 2011/12 Quarter 3	FY 2011/12 Quarter 4
Percent of Parks Master Plan updated	0%	25%	0%	0%		
Number of new neighborhood park sites	0	1	0	0		
Number of Park projects completed	6	5	0	0		
Number of Park users	102,000	105,000	?	?		