



TOWN OF CAMP VERDE

Strategic Plan Summary

For fiscal year 2017-18

Each year at the beginning of the budgeting process, the Town of Camp Verde goes through a strategic planning process to develop focus on the short-term and long-term needs and direction of the Town, specifically as it applies to the budgeting process. The goal is to develop a document that can be used as a reference by Council members and Town staff as they prepare and prioritize the Town's 5-year Capital Improvement Plan and overall Town budget. Council members spend a half day analyzing town issues from three different viewpoints; general values, state of the Town review and SWOT analysis.

General Values

Each member is given a worksheet ahead of time to work through in anticipation of the strategic planning meeting. The worksheet (see attachment A) focuses council member's attention on 11 separate topical areas affecting the Town. From those 11 sections, each member selects the top 5 items from their list to share with the group. Once the duplicates are removed or combined, members vote through a weighted point system to ascertain the overall top 5 values of the group. The top 5 values are listed below (for a complete listing of all value outcomes, see attachment D).

Top 5 General Values:

- 1) Planned Business Growth
- 2) More ball fields developed
- 3) Town Services
- 4) The river, ground water and other natural resources
- 5) Infrastructure

State of the Town Review

For the State of the Town review, council members are asked to consider the current state of the Town from 4 different topical areas: 1) the Town's direct and supportive service areas, 2) Infrastructure, 3) Environmental issues and 4) Various amenities within economic, activity and family based groupings (see attachment B). This is done to help councilmembers focus on areas of importance that are either missing, needing further support or working well as is. The top 4 areas of focus are listed below:

Top 4 Areas of Focus:

- 1) More ball fields developed
- 2) Utilizing and preserving the river
- 3) Maintaining adequate police service and safety
- 4) Streets

SWOT Analysis

SWOT analysis looks at the Town as a whole from the perspectives of Strengths, Weaknesses, Opportunities and Threats (see attachment C). Council members are encouraged to complete this worksheet interactively. Once all individual worksheets are completed, council members are asked to prioritize their top five items from the standpoint of: 1) what strengths should be further enhanced, 2) what weaknesses should be given better support, 3) what opportunities should be taken advantage of and lastly, 4) what threats must be shored up or removed. Once again, these top 5 items are posted together and combined to eliminate duplicate ideas. Council members again use a weighted voting system to determine the overall top five areas of focus. The top 4 analysis points are listed below (for a complete listing of all analysis points, see attachment E).

Top 4 Analysis Points:

- 1) Lack of recreational activity (weakness)
- 2) Infrastructure upgrades (opportunity)
- 3) Water loss / maintaining our environment (threat)
- 4) Housing (opportunity)

GOAL DEVELOPMENT

Once these exercises are completed, Council is asked to determine a list of short-term (1-2 years) and long-term (3-10 years) goals that they would like to see accomplished. For fiscal year 2017-18, 7 goals have been detailed, including what activities are being accomplished as follows:

1. Expand public services infrastructure. (ST/LT)

In the short-term, wastewater services need to be expanded to allow for future economic growth. In the long-term, securing right-of-way areas and water delivery services.

Current activities:

1. *Sewer connection fee rate study underway.*
2. *Streetscape engineering plan underway for Finnie Flat Rd. & Middle Verde Rd.*
3. *Preparing plans for sewer expansion down Hwy 260 to the North.*

2. Protect the natural resources of our community, most importantly the river. (LT)

The natural public areas of our Town are a big part our community, heritage and recreation/tourism activities. While access to these areas is key to families and visitors, we must make sure these areas are protected from misuse and other destructive forces.

Current activities:

1. *Working with Verde Front group, a conglomeration of Verde Valley municipal employees, business owners and private land owners, to facilitate organized utilization and preservation of local rivers, trails and general recreation areas.*
2. *Working with property owners to clean up river area and provide information and ground rules to those utilizing the river.*
3. *Budgeted for attorney fees towards protecting ground water rights.*

3. Expand recreational facilities, specifically ball fields. (ST)

Currently there are a limited number of ball fields accessible to various rec programs in Camp Verde. With multiple sports looking for limited field access, scheduling issues become very difficult and often involve late evenings, frustrating both participating families and local residents near the fields.

Current activities:

1. *Planning and engineering processes have begun for new community park property.*

4. Maintain public safety. (ST/LT)

While our Marshal's department has done an exceptional job at maintaining a safe community in Camp Verde, it is imperative that we continue to provide needed resources and staffing levels for our police department as our Town grows.

Current activities:

- 1.

5. Maintain planned business growth. (LT)

While the Council is very positive about the expansion of local businesses within our Town, it is felt that business growth needs to be done in a manner that is consistent with the town's General plan and maintains the cultural heritage and character of our community.

Current activities:

1. *Engaged consulting firm on 3-year contract to analyze and develop business partnerships.*
2. *Reviewing process to "Certify" local available business properties.*
3. *Developing official inventory of available business properties.*

6. Expand community recreation programs and services. (ST)

It is the desire of the Council to provide more recreation programs for all ages through our Parks and Rec department.

Current activities:

1. *Planning to pilot summer 5 day/week day camp*
2. *Expanding times and days for community activities*
3. *Increasing day trips to ball games, museums, parks, events, etc.*

7. Increase economic development efforts. (ST)

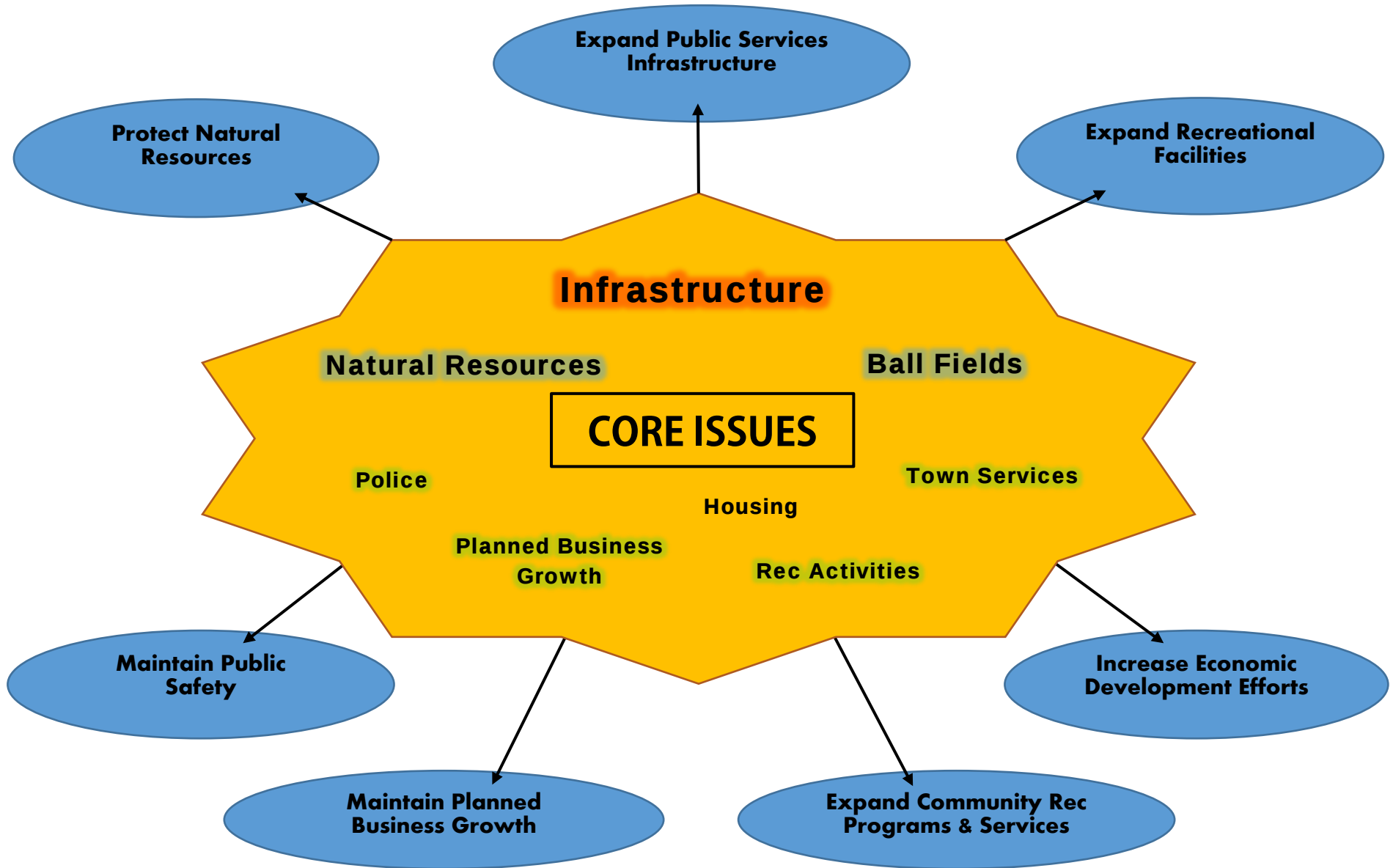
It is not enough to wait for new business interests to come to our town by chance. The Town needs to continue to add direct support to the efforts of bringing in further economic development. This process is spear-headed by our Economic Development department.

Current activities:

- 1.

TOWN OF CAMP VERDE

FY18 STRATEGIC PLAN CHART



Town of Camp Verde Strategic Planning

Values

Town Govt

Growth

Economy

Tourism

Business

1. What do you value most in each category?
2. List 2 items or concepts for each category.
3. Use "Other" for any that don't fit elsewhere.
4. Don't get too specific in the category sections.
5. List your top 5 items below

Infrastructure

Other

Families

Community

Heritage

Natural Resources

Activities

Your Top 5 Values

1. _____

2. _____

3. _____

4. _____

5. _____

Town of Camp Verde State of the Town Analysis

Public Services

Direct	WW	NS	M	Details
Safety				
-Police, Stormwater, AC				
Enforcement				
-Court, Building, Code, Bus. Licensese				
Recreation				
-Parks & Rec, Programs, Facilities				
Events				
-Fort Verde Days, Wine & Pecan, Cornfest				
Waste/Clean-up				
-Sewer, Streets, Property Abatements				
Social Services				
-Poor, Elderly, Homeless, Homebound				
1)				
2)				

Support	WW	NS	M	Details
Maint & Security				
-Assets, Parks, Public Areas, Risk MGT				
Reporting, PR				
-Finance, Manager, Clerk, Council				
Staff Support				
-HR Equipment, IT, Legal, Dispatch				
Tourism				
1)				
2)				

WW - Working Well, NS - Needs Support, M - Missing

Notes:

Infrastructure

Function	MN	NS	M	Details
Stormwater				
Streets				
Sewer				
Parking				
Public Restrooms				
Lighting				
Power				
Water				
Land				
Solar				
Internet				
Cell Service				
Town Facilities				
1)				
2)				

Environment

Function	OK	NA	Details
River			
Public Lands			
Air Quality			
Dark Skies			
Cleanliness			
Cultural			
Historical			
Wildlife			
1)			
2)			

MN - Meets Need, NS - Needs Support, M - Missing

OK - OK, NA - Needs Attention

Notes:

Amenities

Activities	OK	NS	NI	Details
Parks				
Recreation				
Trails				
River Access				
Nightlife				
Arts & Culture				
1)				

Economic	OK	NS	NI	Details
Retail				
Hotels				
Restaurants				
Entertainment				
Services				
1)				

Families	OK	NS	NI	Details
Housing				
Healthcare				
Education				
1)				

OK - OK, NS - Needs Support, NI - Not an Issue

Notes:

Town of Camp Verde

SWOT Analysis

Strengths	Weaknesses
Opportunities	Threats

Prioritize Top 5

Item	Section	Value	Prob	Cost	Resources
1.					
Impact:					
2.					
Impact:					
3.					
Impact:					
4.					
Impact:					
5.					
Impact:					

Section: S, W, O, T

Value: Matches which value?

Prob: Probability of event/need

Cost: Est'd cost

Resources: What resources are available?

Strategic Planning

FY18 Values Outcomes

Top 5 List

1. Planned Business Growth
2. Ball fields
3. Town Services
4. Natural Resources / River
5. Infrastructure

Remainder

6. Tourism
7. Economy
8. Activities
9. Perception of the Town
10. Controlled Growth
11. Community Recreation
12. Character / Heritage
- 13.
- 14.
- 15.
- 16.
- 17.
- 18.
- 19.
- 20.

Town of Camp Verde

FY18 SWOT Analysis

Strengths	Weaknesses
1. Location (Mtns, river, I-17) 2. Natural resources (culture, river) 3. New Library 4. New Medical Center 5. History 6. Effective Staff/Council communication 7. Regional Cooperation 8. New General Plan	1. No water company 2. Lack of services for disadvantaged 3. Lack of recreational activities 4. Lack of sustainable growth 5. Lack of residential rentals 6. Adequate funding (sales tax base)
Opportunities	Threats
1. Visitors, recreation 2. Growth, open space, private land 3. Additional medical center services 4. Upgrade public infrastructure 5. Develop relationship with local businesses 6. River education 7. Residential housing 8. Retail, manufacturing	1. Environmental disasters (drought, water loss) 2. Poor economy 3. "Big city mentality"

Prioritize Top 5

Item	Section	Value	Prob	Cost	Resources
1. Lack of recreational activity	WK				
Impact:					
2. Infrastructure Upgrades	OP				
Impact:					
3. Water loss / Maintain Enviro.	TH				
Impact:					
4. Housing	OP				
Impact:					
5.					
Impact:					

Section: S, W, O, T

Value: Matches which value?

Prob: Probability of event/need

Cost: Est'd cost

Resources: What resources are available?