

**City of Phoenix Human Services Department  
Senior Services Division Strategic Plan 2009  
Implementation Plan FY 2004-2005**



**Goal 1:** To increase SSD staffing to provide consistent high-level customer service delivery.

**Strategic Objective 1.1:** To reduce part time and full time staffing turnover 25% by June 2005.

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End Dates</b>
1.1.1: To conduct a cost analysis of part time and full time staff turnover by October 2004.	Cost analysis completed	A. Olguin R. Ragland S. Miller	Staff time and paper \$1,000	July 2004 October 2004

**Strategic Objective 1.2:** To fill all staffing vacancies and increase staffing levels by 10% by June 2006.

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End Dates</b>
1.2.1: To perform a needs analysis of staffing levels to identify gaps in critical service areas and turnover rates by February 2005.	Needs analysis document	A. Olguin R. Ragland	\$2,000 internal with consultant set up	July 2004 February 2005
1.2.2: To submit recommendations to speed up hiring processes to minimize disruptions of service delivery and improve employee morale by December 2004.	Hiring is accomplished in a 30-45 day timeframe	S. Roberts Personnel staff	None	July 2004 December 2004
1.2.3: To systematically advocate for Council action on job benefits for SSD part-time staff by March 2005.	RCA	D. Marshall	None	October 2004 Mat 2005
1.2.4: To provide opportunity to full time employees for flex schedule by April 2005.	Flex schedules in place	D. Marshall	None	July 2004 April 2005

**Goal 2:** To increase and improve communication sources for SSD staff, and to guarantee shared knowledge and regular staffing opportunities within each work classification in the Division.

**Strategic Objective 2.1:** To increase and improve communications using three methods of communication with all divisional staff, to be implemented by July 2004 (focus groups, shadowing with various levels of the staff, small group discussion with service programs).

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End Dates</b>
2.1.1: Provide computer e-mail access to all team members by October 2004.	Provide lap tops	A. Olguin	Anissa	May 2004 October 2004
2.1.2: To establish opportunities for suggestions and provide feedback for such information all Division Staff Meetings by July 2005.	Receipt of comment cards	S. Roberts R. Ragland A. Olguin	June	May 2004 July 2005

**Strategic Objective 2.2:** To establish staff meetings within all work classifications on quarterly basis by September 2004

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End Dates</b>
2.2.1: To establish quarterly meetings and create agendas by classification by September 2004.	Classification quarterly meetings in place	C. Walsh J. Mercado J. Malone M. Anderson	Unknown	May 2004 September 2004
2.2.2: To evaluate effectiveness of all regularly scheduled meetings by August 2004.	Number of effective meetings	A. Olguin R. Ragland C. Walsh J. Mercado J. Malone other Divisional staff	Unknown	May 2004 August 2004

**Goal 3:** To increase public awareness of SSD through marketing and outreach.

**Strategic Objective 3.1:** To increase public awareness of SSD 25% over FY 2004-2005 levels by June 2009.

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End Dates</b>
3.1.1: To advertise SSD programs in water bills 2-4 times per year during FY 2004-2005.	Ads will be in waters bill 2-4 times per year and on an ongoing basis.	R. Licata	8 hours of staff time	July 2004 June 2005
3.1.2: To secure funding for ads on all SSD vehicles during FY 2004-2005.	All vehicles will have ads on them.	S. Roberts	\$10,000 and 30 hours of staff time	July 2004 June 2005
3.1.3: To identify and advertise in community newspapers in each City Council district during FY 2004-2005.	Once each year in papers covering 8 districts.	R. Licata	\$5,000 and 20 hours of staff time	August 2004 June 2005

**Strategic Objective 3.2:** To increase baby boomer awareness and involvement in the design, planning and implementation of senior centers by December 2004.

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End Dates</b>
3.2.1: To create a Baby Boomer Advisory Board by December 2004.	Board in place.	R. Licata	12 hours of staff time	July 2004 December 2004
3.2.2: To identify new senior center activities to attract baby boomers by March 2005.	3 new activities	C. Walsh	12 hours of staff time	July 2004 March 2005
3.2.3: To develop a plan for 1 or 2 pilot sites for extended hour/activities by March 2005.	One site in place.	C. Walsh	80 hours of staff time	July 2004 March 2005

**Goal 4:** To identify the decision-making process and enable the individual to make that decision.

**Strategic Objective 4.1:** To inventory the decision making process of all categories by July 2005.

<i><b>Tactical Objective</b></i>	<i><b>Performance Measure</b></i>	<i><b>Accountable Person</b></i>	<i><b>Estimated Costs</b></i>	<i><b>Time Frame: Start-End Dates</b></i>
4.1.1: To obtain input and develop guidelines enabling staff to make sound, job-related decisions by July 2005.	Survey will be completed and written guidelines will be published.	A. Olguin	Unknown	July 2004 July 2005

**Strategic Objective 4.2:** To streamline the decision making process by all by December 2005.

<i><b>Tactical Objective</b></i>	<i><b>Performance Measure</b></i>	<i><b>Accountable Person</b></i>	<i><b>Estimated Costs</b></i>	<i><b>Time Frame: Start-End Dates</b></i>
4.2.1: To develop a plan to simplify decision making process for “point of activity” decision and problem resolution by December 2005.	Survey—where is it easier for you to make decisions rather than others?  Change in decision making guidelines as a result of survey.	R. Ragland	Unknown	January 2005 December 2005

**Strategic Objective 4.3:** To enable and encourage the individual’s ability to make decisions by June 2006.

<i><b>Tactical Objective</b></i>	<i><b>Performance Measure</b></i>	<i><b>Accountable Person</b></i>	<i><b>Estimated Costs</b></i>	<i><b>Time Frame: Start-End Dates</b></i>
4.3.1: To train management to guide employees in making their own decisions by December 2005.	Training program in place.	K. Hobin	Unknown	June 2005 December 2005

**Goal 5:** To diversify program funding for SSD in order to remain competitive and enhance service delivery to eligible individuals.

**Strategic Objective 5.1:** To create private and public support and funding partnerships for SSD programs to 5% of current budget by 2009.

<i><b>Tactical Objective</b></i>	<i><b>Performance Measure</b></i>	<i><b>Accountable Person</b></i>	<i><b>Estimated Costs</b></i>	<i><b>Time Frame: Start-End Dates</b></i>
5.1.1: To elevate budgetary need of the division and identify and address needs annually, starting December 2005.	Process in place by December 2005	J. Mercado	\$5,000	September 2005 December 2005

**Strategic Objective 5.2:** To identify new financial resources to fund additional SSD Staffing by June 2005.

<i><b>Tactical Objective</b></i>	<i><b>Performance Measure</b></i>	<i><b>Accountable Person</b></i>	<i><b>Estimated Costs</b></i>	<i><b>Time Frame: Start-End Dates</b></i>
5.2.1: To create a fund raising committee to explore potential areas of funding and start effort by June 2005.	Team in place by June 2005	J. Mercado J. Riggins	\$5,000	August 2005 December 2005

**Goal 6:** To evaluate and improve workflows in identified SSD work areas by 40% by 2009.

**Strategic Objective 6.1:** To improve productivity in identified SSD Work Areas by 40% by 2009

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End Dates</b>
6.1.1: To select a process implementation team and train by December 2004.	Team selected and trained by December 2004	R. Reesor	\$3,000 and staff time (4 individuals)	August 2004 December 2004
6.1.2: To create automated volunteer tracking system by July 2005.	System implementation by July 2005	R. Reesor	Unknown at this point	October 2004 July 2005
6.1.3: To evaluate and create improve standardize existing forms into an on-line system accessible to all staff by July 2005.	System implementation by July 2005	R. Reesor	Unknown at this point	June 2004 July 2005

**Goal 7:** To develop a process for problem resolution for our customers.

**Strategic Objective 7.1:** To develop a Task Force by February 2005 that will be responsible for review and recommendation for resolution of non-personnel issues within 30 days.

<b>Tactical Objective</b>	<b>Performance Measure</b>	<b>Accountable Person</b>	<b>Estimated Costs</b>	<b>Time Frame: Start-End Dates</b>
7.1.1: To develop the criteria for selection (election) of a Task Force, including a representative from all levels of staff, by February 2005.	Task Force in place	M. Anderson	Staff hours for two staff	November 2004 February 2005
7.1.2: To develop the criteria (parameters) to guide the Task Force efforts by February 2005.	Approved by management and task force.	M. Anderson	Staff hours for five or six staff	November 2004 February 2005