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City of Phoenix

**Human Services Department
Senior Services Division**

Tactical Plan 2004-2005
Companion to Strategic Plan 2009

Draft 3 Markup

October 2004

Senior Services Division
200 West Washington Street
Seventeenth Floor
Phoenix, Arizona 85003

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City of Phoenix
Human Services Department
Senior Services Division

Tactical Plan 2004-2005

Background

In January 2004, the Senior Services Division (SSD) of the City of Phoenix Human Services Department began to create a strategic and tactical plans to guide its development for five years, through June 2009.¹ Goals of the strategic planning project include:

- To produce a strategic plan and organizational direction for the Senior Services Division for five years, through 2009.
- To create a Year One action plan to drive and support implementation of the strategic plan.
- To ensure that every voice is heard.

This document, the SSD Tactical Plan 2004-2005, addresses the Year One action plan objective. A companion document, the SSD Strategic Plan 2009, addresses the objective to create a strategic plan and organizational direction through 2009.

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Process Overview

The SSD Strategic Plan and this SSD Tactical Plan were was developed in six phases (a more complete description of the process is in Appendix A to the SSD Strategic Plan):

- A *Plan-to-Plan* outlining steps, participants and schedule;
- A review of *key documentation* describing the Division's performance, budget and employee perceptions and attitudes;

¹ The Senior Services Division competitively engaged a Phoenix consulting firm, Blackerby Associates, Inc., to assist it in developing this strategic plan.

- Eight *focus groups* with 106 participants: customers, volunteers, community leaders, Senior Services Committee members and four groups of Division employees;
- Three days of *facilitated deliberations* by a 25-member Strategic Planning Team representing a “diagonal slice” of employees by job category, level and geography;
- *Continual communications* and feedback from virtually every employee about the decisions and planning process;
- *Implementation*: July 1, 2004, through June 30, 2009.

Strategic and Tactical Plan Structure

The SSD Strategic Plan 2007 has four levels; each successive level is more specific and measurable than levels above it:

- At top is the SSD *mission statement*, describing the organization’s purpose.
- Seven *goals* indicate the direction of the changes that SSD intends to realize. Goals are not necessarily measurable.
- Under each goal is a series of *strategic objectives*—13 in all—describing the outcomes SSD intends to achieve; strategic objectives are SMART: **s**pecific, **m**easurable, **a**chievable, **r**elevant and **t**ime-bound.
- Under each strategic objective are *tactical objectives* describing projects that will lead to achieving the outcomes described by the strategic objectives. Tactical objectives are also SMART. For each tactical objective, an *implementation plan* describes related performance measures, accountable individual, estimated costs and starting and ending dates.

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Tactical Objectives

Based on the review of key documentation, focus groups and other concerns communicated by employees, The Strategic Planning Team brainstormed *strategies*—implementation methodologies or approaches—for each of the 13 strategic objectives under the seven goals. The Team then selected *strategies* that either (a) have the biggest impact, or (b) are easily achieved within six months without significant new resource requirements.

The Team wrote *tactical objectives* for each selected strategy, describing specific projects to help achieve the strategic objectives. Like the strategic objectives, *tactical objectives* are **s**pecific, **m**easurable, **a**chievable, **r**elevant and **t**ime-bound.

Tactical objectives for each goal and strategic objective are:

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

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

Tactical Objective 1.1.1: To conduct a cost analysis of ~~part-part~~-time and ~~full~~ full-time staff turnover by October 2004.

Tactical Objective 1.1.2: To identify the causes of turnover by conducting exit interviews with all departing part-time staff.

Tactical Objective 1.1.3: To increase training opportunities, consistent with professional development plans, for all part-time staff.

Strategic Objective 1.2: To ~~review and~~ fill all staffing vacancies ~~and increase staffing levels by 10% by June 2006~~ within 4-6 weeks, starting January 2005.

Tactical Objective 1.2.1: To perform a needs analysis of "model" staffing levels to identify gaps in critical service areas and turnover rates by February 2005.

Tactical Objective 1.2.2: To submit recommendations to ~~speed-up~~ streamline hiring ~~processes-plans~~ to minimize disruptions of service delivery and improve employee morale by December 2004.

Tactical Objective 1.2.3: To systematically advocate ~~for Council~~ to the Director for action on job benefits for SSD part-time staff by March 2005.

Tactical Objective 1.2.4: To provide opportunity to ~~full~~ full-time employees for flex schedule by April 2005.

Tactical Objective 1.2.5: To advocate to the Council for customer-workload-based funding formulas.

Tactical Objective 1.2.6: To research retention and recruitment strategies for part-time employees by February 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 communications 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).

Tactical Objective 2.1.1: ~~Provide~~-To provide computer e-mail access to all ~~team members~~sites by October 2004.

Tactical Objective 2.1.2: To establish opportunities for productivity improvement suggestions and provide feedback for such information all Division Staff Meetings by July 2005.

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

Tactical Objective 2.2.1: To establish quarterly meetings and create agendas by classification by September 2004.

Tactical Objective 2.2.2: To evaluate effectiveness of all regularly scheduled meetings by August 2004.

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

Strategic Objective 3.1: To increase public awareness of SSD ~~through strategic marketing and outreach, by 25% per year over the years from~~ FY 2004-2005 ~~levels by through June FY 2008-2009.~~

Tactical Objective 3.1.1: To advertise SSD programs in water bills in key strategic areas 2-4 times per year during FY 2004-2005.

~~Tactical Objective 3.1.2: To secure funding for ads on all SSD vehicles during FY 2004-2005.~~

Tactical Objective 3.1.32: To identify strategic outreach opportunities, and advertise-publicize SSD in community newspapers ~~in each City Council district~~ during FY 2004-2005.

~~Tactical Objective 3.1.3: To conduct an annual marketing survey.~~

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Strategic Objective 3.2: To Increase baby boomer awareness and involvement in the design, planning and implementation of Senior Centers by December 2004.

Tactical Objective 3.2.1: To develop a strategy to create Centers for the future using input from members of the Baby Boom generation (1946-64), by February 2006~~create a Baby Boomer Advisory Board by December 2004.~~

~~Tactical Objective 3.2.2: To identify new senior center activities to attract baby boomers by March 2005.~~

~~Tactical Objective 3.2.3: To develop a plan for one or two pilot sites for extended hour activities by 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 processes of all categories by July 2005.

Tactical Objective 4.1.1: To obtain input and develop guidelines enabling staff to make sound, job-related decisions by July 2005.

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

Tactical Objective 4.2.1: To develop a plan to simplify ~~decision-decision-making process, and delegate decisions to the appropriate level for "point of activity" decision and problem resolution by~~ December 2005.

Strategic Objective 4.3: To enable and encourage the individual's ability to make decisions at the appropriate level by June 2006.

Tactical Objective 4.3.1: To train management to guide employees in making their own decisions by 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~~1% of current budget by 2009.

| Tactical Objective 5.1.1: To elevate budgetary need of the division and identify and address needs annually, starting December 2005.

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

Tactical Objective 5.2.1: To create a fund raising committee to explore potential areas of funding and start effort by June 2005.

Tactical Objective 5.2.2: To create a grant-writer position, and fill it with a qualified grant-writer.

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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 selected~~ SSD work areas by ~~up to 40~~20% ~~in those areas~~ by 2009.

Tactical Objective 6.1.1: To select a process implementation team, ~~and~~ train ~~and develop a process improvement plan~~ by December 2004.

~~Tactical Objective 6.1.2: To create automated volunteer tracking system by July 2005.~~

Tactical Objective 6.1.32: To evaluate, create, improve and standardize existing forms into an on-line system accessible to all staff by July 2005.

Note: See also Goal 1, Strategic Objective 1.2, Tactical Objective 1.2.2. related to streamlining hiring planning.

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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.

Tactical Objective 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.

Tactical Objective 7.1.2: To develop the criteria (parameters) to guide the Task Force efforts by February 2005.

Implementation Plan FY 2004-2005

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

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

<i>Tactical Objective</i>	<i>Performance Measure</i>	<i>Accountable Person</i>	<i>Estimated Costs</i>	<i>Time Frame: Start-End Dates</i>
1.1.1: To conduct a cost analysis of part <u>part</u> -time and full <u>full</u> -time staff turnover by October 2004.	Cost analysis completed	A. Olguin <u>Blair</u> R. Ragland S. Miller	Staff time and paper \$1,000	July 2004 October 2004
<u>1.1.2: To identify the causes of turnover by conducting exit interviews with all departing part-time staff.</u>	<u>Percentage of departing part-time staff interviewed</u>	<u>Personnel staff</u> <u>A. Blair</u>	<u>Staff time</u>	<u>September 2004 and ongoing</u>
<u>1.1.3: To increase training opportunities, consistent with professional development plans, for all part-time staff.</u>	<u>Percentage increase in part-time staff training from 2003 levels</u>	<u>Personnel staff</u> <u>A. Blair</u> <u>Part-time staff</u>	<u>Staff time;</u> <u>training fees</u>	<u>July 2004 and ongoing</u>

Strategic Objective 1.2: To review and fill all staffing vacancies and increase staffing levels by 10% by June 2006 within 4-6 weeks, starting January 2005.

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
1.2.1: To perform a needs analysis of <u>“model”</u> staffing levels to identify gaps in critical service areas and turnover rates by February 2005.	Needs analysis document	A. Olguin Blair R. Ragland D. Marshall	\$2,000 internal with consultant set up	July 2004 February 2005
1.2.2: To submit recommendations to <u>speed upstreamline</u> hiring <u>proeesses-plans</u> 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 <u>for Council to the Director for</u> action on job benefits for SSD part-time staff by March 2005.	RCA	D. Marshall	None	October-June 2004 Mat-July 2005 2004
1.2.4: To provide opportunity to <u>full-full-time</u> employees for flex schedule by April 2005.	Flex schedules in place	D. Marshall C Walsh	None	July 2004 April 2005
<u>1.2.5: To advocate to the Council for customer-workload-based funding formulas.</u>	<u>RCA</u>	<u>D. Marshall</u>	<u>None</u>	<u>July 2004</u> <u>March 2005</u>
<u>1.2.6: To research retention and recruitment strategies for part-time employees by February 2005.</u>	<u>Report date</u>	<u>A. Blair</u> <u>D. Marshall</u> <u>Personnel staff</u>	<u>Staff time</u>	<u>September 2004</u> <u>February 2005</u>

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).

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
2.1.1: Provide <u>To provide</u> computer e-mail access to all team members <u>sites</u> by October 2004.	Provide lap <u>top</u> computers with <u>email access at each site</u>	A. Olguin <u>Blair</u> D. Gauthier	Anissa <u>Staff</u> time; hardware costs	May 2004 October <u>December</u> 2004
2.1.2: To establish opportunities for <u>productivity improvement</u> suggestions and provide feedback for such information all Division Staff Meetings by July 2005.	Receipt of comment cards	S. Roberts R. Ragland A. Olguin <u>Blair</u>	June <u>Staff</u> time	May-March 2004 <u>July 2005</u> and ongoing

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

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
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-March 2004 <u>September</u> 2004 <u>and ongoing</u>

2.2.2: To evaluate effectiveness of all regularly scheduled meetings by August 2004.	Number of effective meetings	A. Olguin Blair, R. Ragland, C. Walsh, J. Mercado, J. Malone-, other Divisional staff	Unknown	May 2004 August 2004 and <u>ongoing</u>
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Goal 3: To increase public awareness of SSD through marketing and outreach.

Strategic Objective 3.1: To increase public awareness of SSD ~~through strategic marketing and outreach, by 25% per year over the years from~~ FY 2004-2005 ~~levels by through June~~ FY 2008-2009.

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
3.1.1: To advertise SSD programs in water bills <u>in key strategic areas</u> 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 <u>M. Colpas</u>	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 <u>strategic outreach opportunities</u> , and <u>advertise publicize SSD</u> in community newspapers in each City Council district during FY 2004-2005.	Once each year in <u>at least eight papers covering 8 districts</u> .	R. Licata	\$5,000 and 20 hours of staff time	August 2004 June 2005 <u>and ongoing</u>
<u>3.1.3: To conduct an annual marketing survey</u>	<u>Date survey is completed</u>	<u>R. Ragland</u>	<u>\$5,000 and 20 hours of staff time</u>	<u>April 2005 to June 2005 and annually thereafter</u>

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

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
3.2.1: To create a Baby Boomer Advisory Board by December 2004 develop a strategy to create Centers for the future using input from members of the Baby Boom generation (1946-64), by February 2006.	Board in place. Date report submitted.	R. Licata C. Walsh	12 hours of staff time	July 2004 February 2005 December 2004 February 2006
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>Tactical Objective</i>	<i>Performance Measure</i>	<i>Accountable Person</i>	<i>Estimated Costs</i>	<i>Time Frame: Start-End Dates</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 Blair	Unknown	July 2004 July 2005

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

<i>Tactical Objective</i>	<i>Performance Measure</i>	<i>Accountable Person</i>	<i>Estimated Costs</i>	<i>Time Frame: Start-End Dates</i>
4.2.1: To develop a plan to simplify decision decision-making process, and delegate decisions to the appropriate level for "point of activity" decision and problem resolution by December 2005.	Survey—; where is it easier for you appropriate 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 at the appropriate level by June 2006.

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
<u>4.3.1: To Identify issues related to appropriate level of decision-making, serving as guide to training program.</u>	<u>Date training program developed</u>	<u>K. Hobin Coordinators</u>	<u>Unknown</u>	<u>January 2005 June 2005</u>
4.3.42: To train <u>SSD</u> management <u>team</u> to guide employees in making their own decisions by December 2005.	Training program in place.	K. Hobin <u>Coordinators</u>	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 15% of current budget by 2009.

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
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.

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
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
<u>5.2.2: To create a grant-writer position, and fill it with a qualified grant-writer.</u>	<u>Date grant-writer hired</u>	<u>A. Blair</u>	<u>\$40,000</u>	<u>January 2005</u> <u>August 2006</u>

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 selected~~ SSD ~~Work-work Areas-areas~~ by ~~up to 40~~20% ~~in those areas~~ by 2009

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
6.1.1: To select a process implementation team, and train and develop a process improvement plan 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 2: To evaluate, create, improve and 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

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NOTE: See also Goal 1, Strategic Objective 1.2., Tactical Objective 1.2.2. related to streamlining hiring planning.

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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.

Tactical Objective	Performance Measure	Accountable Person	Estimated Costs	Time Frame: Start-End Dates
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 <u>J. Mercado</u> <u>R. Ragland</u>	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 man- agement, and task force.	M. Anderson <u>J. Mercado</u> <u>R. Ragland</u>	Staff hours for five or six staff	November 2004 February 2005

Communications Plan for Strategic Plan

Who are audience or stakeholders? Who needs to know?	What message do they need to know? What will you tell them?	Who will tell them?	How will you tell them? 1:1 meetings, e-mail, newsletter, etc.?	On what dates? Completed when? How often do you tell them?
Senior Services Division staff	Everything about it	Different presenter each quarter	PowerPoint and oral presentations	May: All staff meeting. Updates at all of them.
Advisory Board and seniors	Vision; mission; goals	Center supervisors & Strategic Planning Team members	Oral and handouts	TBD, possibly July 2004
G. Hurtado and management team	Private meeting with G. Hurtado for approval, and separate meeting for management	D. Marshall, or 1 or 2 passionate Strategic Planning Team members present	Oral, personal and private message and presentation	July 2004
City Council and City Manager's Office	Vision; mission; goals; process and how it worked to improve communications & teamwork	G. Hurtado and D. Marshall	TBD by presenters	TBD by presenters
Funding sources	High level report; summary group	D. Marshall	TBD by D. Marshall	TBD by D. Marshall
Senior Services Committee	Vision; mission; goals; strategies	D. Marshal	PowerPoint presentations and handouts	June 2004
Focus groups	Summary group.	Strategic Planning Team members; P. Blackerby and L. Brown	Hand-outs	June 2004

Progress Reporting Procedures

Project Coordinators	<ul style="list-style-type: none"> • Primary: A. OlguinBlair • Backups: R. Ragland, S. Roberts, L. Anderson.
Accountable Individuals	Each tactical objective has one primary accountable individual assigned.
Project Control Systems	<p>Tactical objectives will be controlled using two systems:</p> <ul style="list-style-type: none"> • Goals, strategic objectives and tactical objectives will be loaded into a Project file. Primary user will be primary project coordinator; network access granted to all backup project coordinators. • All tactical objectives will be loaded into Lotus Notes project management data base. Project coordinator will assign a Notes task to accountable individuals for each tactical objective, and they will accept the task.
Progress Reports	<p>Accountable individuals report progress of tactical objectives:</p> <ul style="list-style-type: none"> • Reports are due either the 5th business day of each month or weekly depending upon the timeline of the project. • Progress reports will follow a standard form created in Notes.
Progress Report Prompts	Notes will prompt accountable individuals to file a status report, based on standard template, by email by the 5 th business day each month, or other schedule for projects requiring weekly reports.
Monthly Master Report	The project coordinator will compile a master report monthly by 15 th of the month, and will submit the report to the Deputy Director for approval by the 17 th of the month.
Master Report Distribution	<p>The approved report will be distributed as follows:</p> <ul style="list-style-type: none"> • To all key staff in the Senior Services Division (SSD). • To Human Services Department (HSD) management. • As the internal web site is implemented, the approved master report will be posted on the web site.
Highlights Distribution	<p>The project coordinator will prepare a highlights report for:</p> <ul style="list-style-type: none"> • Publication in the SSD monthly newsletter. • Bullet points for SSD submission to HSD annual report.
Management Review and Action	<p>Management will review progress regularly, and take action to ensure that tactical objectives are achieved.</p> <ul style="list-style-type: none"> • Progress on achieving tactical objectives will be reviewed at weekly direct reports meetings. • An SSD program coordinator will be assigned to facilitate progress and remove obstacles to achieving tactical objectives. • Successful achievement of tactical objectives will be celebrated at quarterly all-hands meetings; successful accountable individuals will be recognized and presented with incentive awards.