

Community Services Division Strategic Plan 2007 Environmental Scan

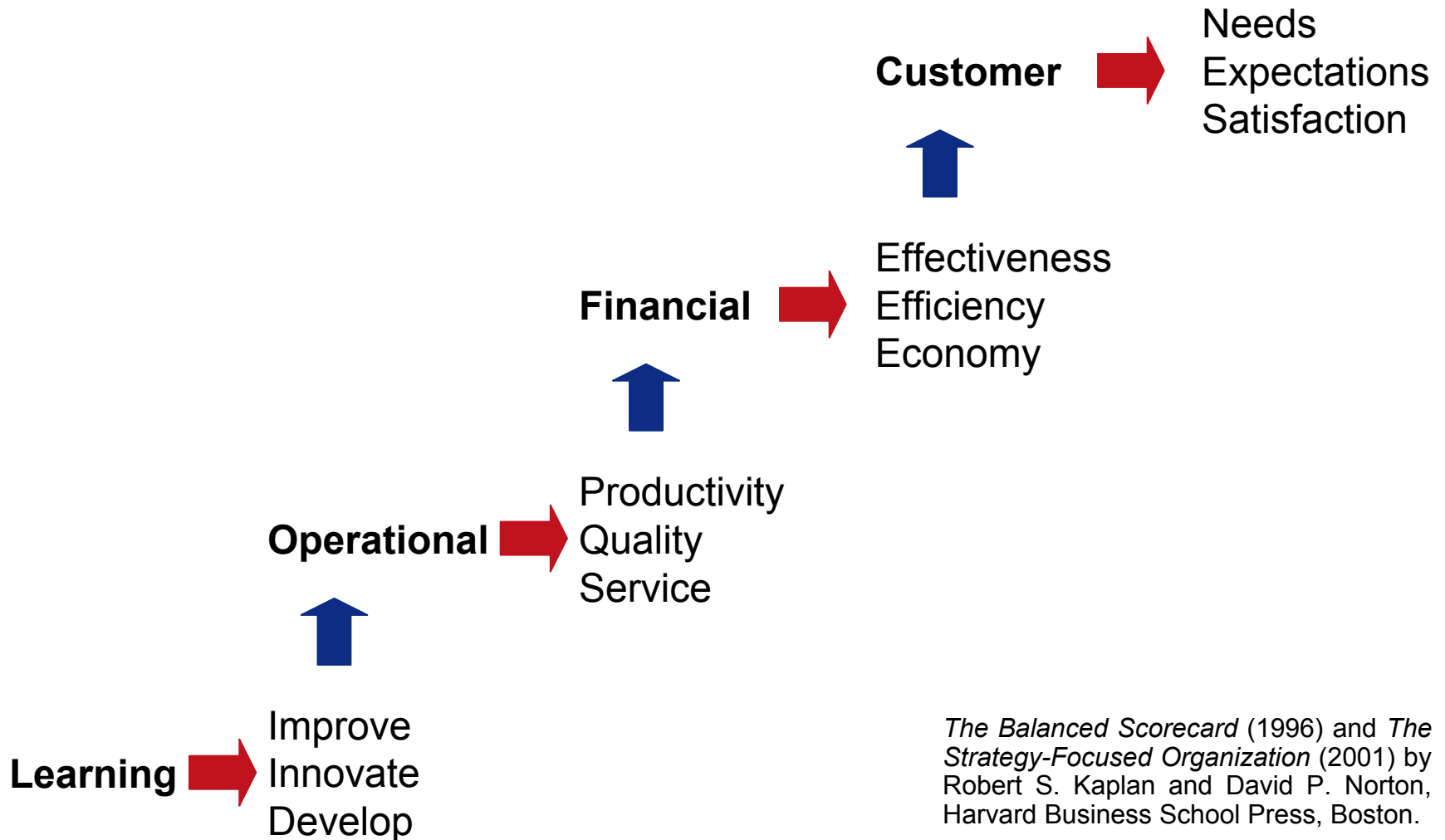
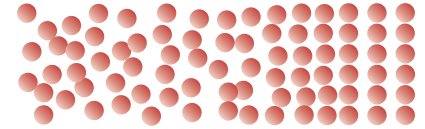


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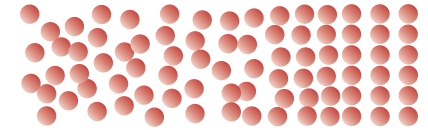
City of Phoenix
Human Services Department
Community Services Division
May 2004

Perspectives



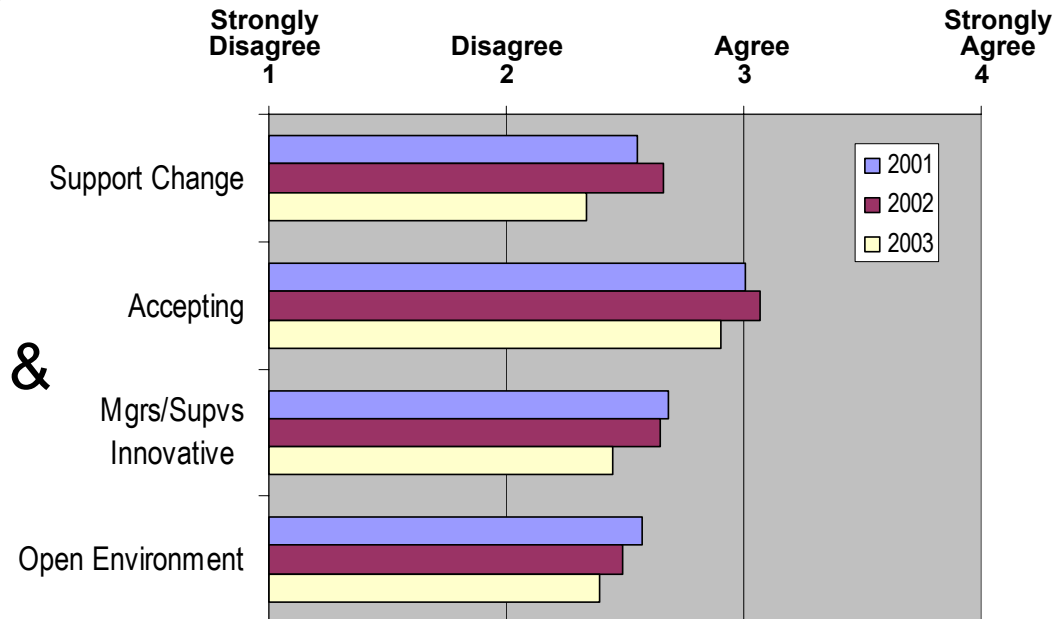
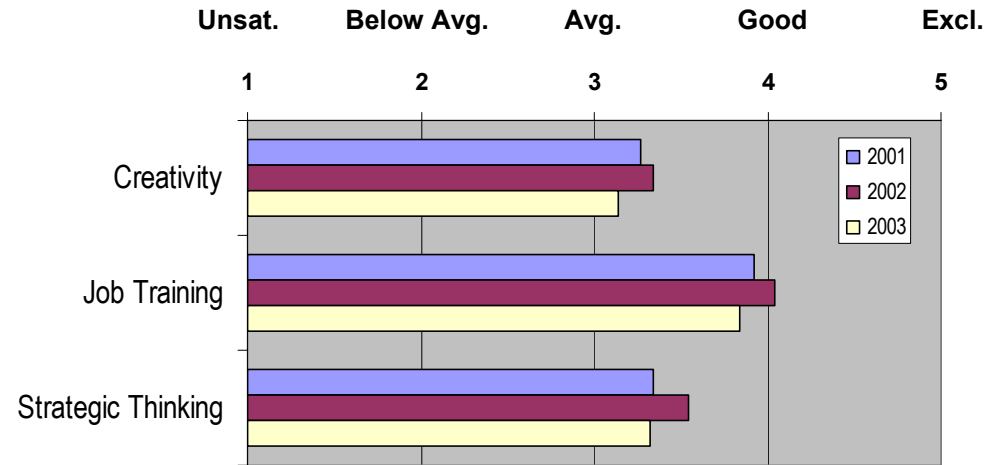
The Balanced Scorecard (1996) and *The Strategy-Focused Organization* (2001) by Robert S. Kaplan and David P. Norton, Harvard Business School Press, Boston.

CSD Learning Factors

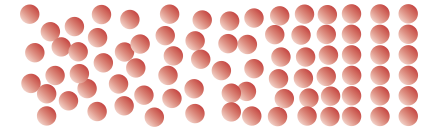


Employee Survey 2003

- Job Training has highest value overall, but fell 5% in 2003
- All 2003 values are below “good” or “agree”
- 3 Learning Factors are among lowest 4 of 16 Diversity Factors
- Despite innovative service delivery model & computer application, pattern shows little support for learning

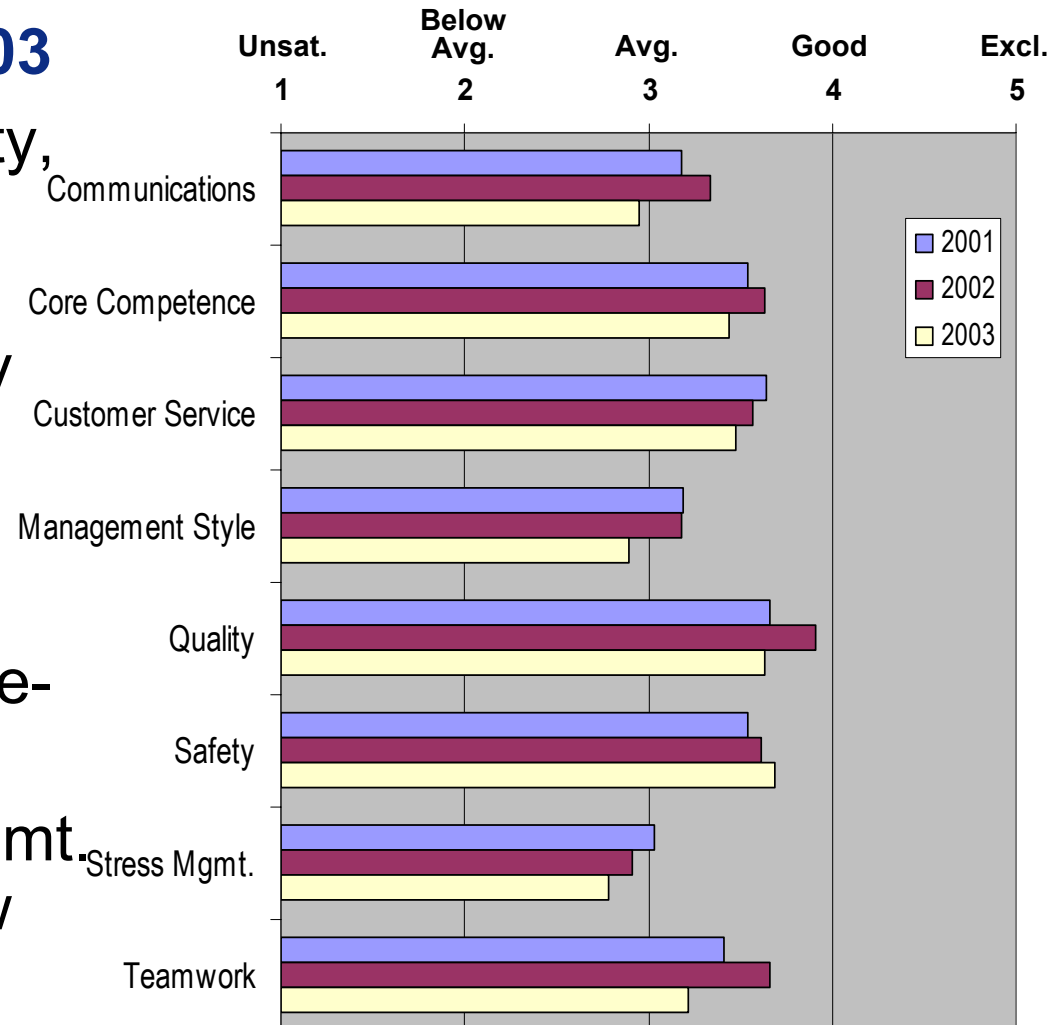


CSD Operational Factors

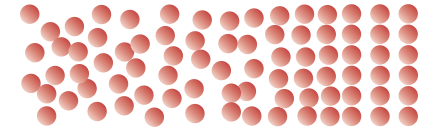


Employee Survey 2003

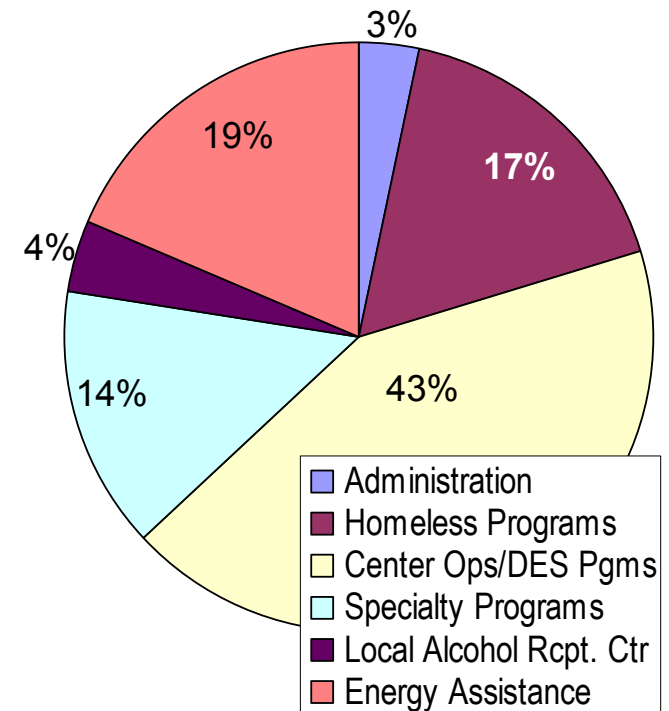
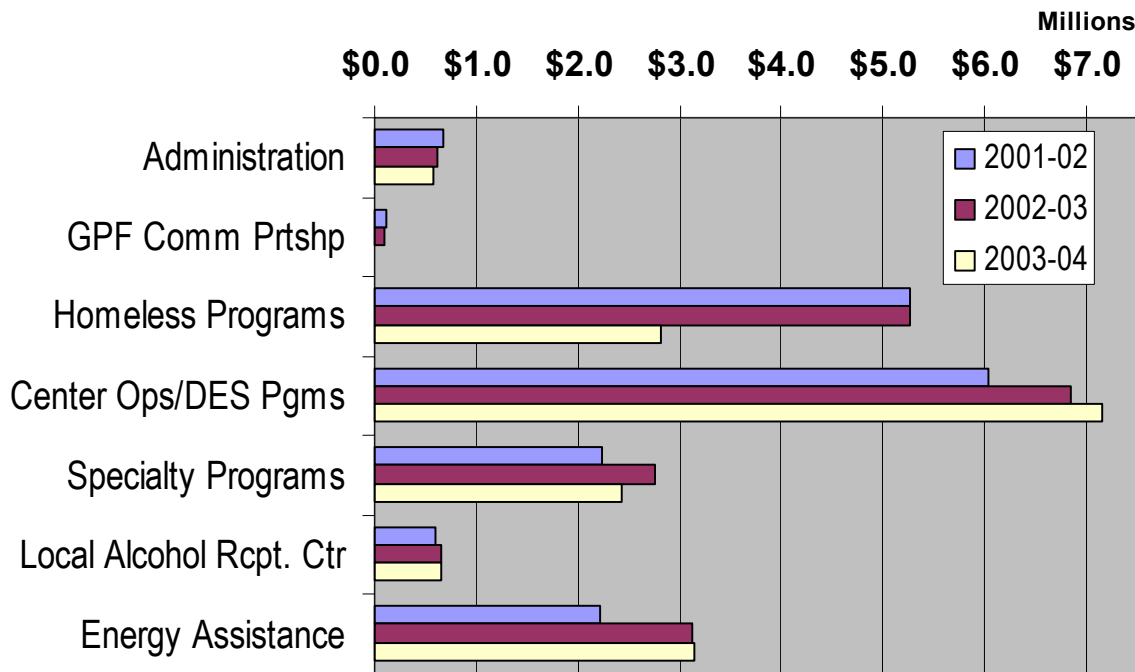
- Best factors are safety, quality, customer service
- Safety improves; only improving measure
- All factors are below “good”
- No significant improvement over two years
- Communications, mgmt. style, teamwork show biggest declines



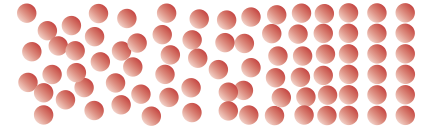
Financial Perspective



- Administration is a small part: 97% is client services
- Growing client base, but staff frozen at 112.8
- Family Services Centers continue operations



Customer Perspective



- Dissatisfaction: 5% - 20%, overall 11%
- Satisfaction: 75% - 84%, overall 81%
- High Satisfaction: 58% - 73%, overall 66%
- Highest Dissatisfaction, Lowest Satisfaction:
 - Information provided on other services eligibility
 - Caseworker helped in achievement of goals
- 31 (53%) made comments; 71% positive

