

CITY OF PHOENIX STRATEGIC ACTION PLAN
Economic Development and Education

Priority1 - Create and retain high-quality jobs focusing on key domestic and international business sectors.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	a. Hire a consultant to assist with the development of a strategic plan: a.i Analyze Current Environment a.ii Assess Competitive Position a.iii Assess Competitor Best Practices a.iiii Assess Current Targeted Sectors a.v Identify Potential Target Sectors a.vi Create a strategy fit to Phoenix	Executed Contract	April 2011	\$75,000	CED	John Chan, CED Director
1	b. Focus on industry sectors with greatest potential for wealth generation. b.i CED staff will work with its consultant to identify business targets for which the department will focus its retention and attraction efforts.	Developed by Consultant	3 rd Quarter 2012	Included in base program budget	CED	John Chan, CED Director

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Economic Development and Education
 Priority 2 – **Foster an environment for entrepreneurial growth**
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2 a. Significantly increase visitations to existing businesses to increase pipe line leads. a.i Implement a strategy to visit the Top 100 employers in Phoenix.	Number of Visits	1 st Quarter 2012	Included in base program budget	CED	John Chan, CED Director
2 b. Collaborate with outside organizations to increase the City's capacity/quality of services.	Development of MOU's with local chambers	3 rd Qtr. 2012	Up to \$150,000	CED	John Chan, CED Director
2 b. Partner with nonprofit or private organizations to provide technical assistance to microenterprises and small businesses through the Economic Development Open Application.	Total # jobs created for low and moderate income individuals by providing training and technical assistance to small businesses and low income microenterprise owners.	June 30, 2012	\$140,565 CDBG	NSD	C. Hallett, Neighborhood Services Director
2 c. Facilitate the retention and expansion of wealth-generating business.	Number of Jobs retained	June 30, 2012	Included in base program budget	CED	John Chan, CED Director

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Economic Development and Education
 Priority 3 – Targeted Neighborhood Revitalization
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3 a. Assist property owners of multi-family housing units through the rental rehabilitation program to stabilize and physically improve affordable housing stock in target areas.	# of multi-family rental housing units rehabilitated.	6/30/12	\$250,000 CDBG	NSD	Chris Hallett
3 b. Assist eligible homeowners with health and safety or blighting property conditions that pose an immediate threat to the homeowner or neighborhood through owner occupied rehab programs.	# of units assisted through owner occupied rehab programs. Total properties brought into NP Code Compliance.	6/30/12	\$2,690,568 CDBG & Home	NSD	Chris Hallett
3 c. Enforce the city's Neighborhood Preservation Ordinance in targeted areas (Strategic Code Enforcement) by working with residents to enforce property maintenance, zoning and other ordinances affecting building, lot appearance and safety citywide.	Total number of properties brought into compliance Total number of cases resolved	June 30, 2012	\$1,360, 511 CDBG	NSD	Chris Hallett
3 d. Foster neighborhood stability for communities hit hard by foreclosures through the Neighborhood Stabilization Program.	# of low and moderate income families assisted to reoccupy vacant foreclosed residential units.	June 30, 2012	Verifying \$	NSD & Housing	Chris Hallett and Kim Dorney

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Economic Development and Education
 Priority 3 – Targeted Neighborhood Revitalization
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3 e. Provide funds to nonprofit organizations for housing rehabilitation, blight elimination, infill and acquisition/rehab/resale through the Neighborhood Revitalization Open Application.	# of units assisted by providing funds to nonprofit agencies for housing rehabilitation, blight elimination, infill & acquisition/rehab/resale	June 30, 2012	\$412,093 CDBG	NSD	Chris Hallett
3 f. Provide homeownership counseling and assistance through the Housing Counseling Open Application to help low income families purchase housing, and for intervention/delinquency prevention.	# of families (people) provided with homeownership counseling and assistance. # of families (people) becoming first time homeowners.	6/30/12	\$150,000 CDBG	NSD	Chris Hallett
3 g. Support and develop single family housing through NSDs Infill Housing Program.	# of infill housing units completed	6/30/12	Verifying \$	NSD	Chris Hallett
3 h. Commercial Rehab (Storefront)	# of projects completed through the Storefront program	6/30/12	Verifying \$	NSD	Chris Hallett

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Economic Development and Education
Priority 4 – Expand the City's revenue base
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4	a. Attract new companies in high growth sectors.	In development	3 rd Qtr. 2012	Included in base program budget	CED	John Chan, CED Director

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CITY OF PHOENIX STRATEGIC ACTION PLAN
Economic Development and Education

Priority 5 – Develop and retain qualified talent to meet the needs of business and the community
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5	a. Leverage our existing assets to increase economic development opportunities in Phoenix a.i Integrate Workforce Development staff into economic development teams in order to connect employers and job applicants.	In development	1 st Qtr. 2012	Various – utilization of Federal Grants/funding	CED	John Chan, CED Director
5	b. Refocus CED Staff b.i Invest in a training program for CED staff to develop them as Economic Development practitioners.	Develop a program to train employees in core “CED Skills”	4 th Qtr. 2011	Included in base program and utilization of Out-State Travel Dollars \$40,000 – 50,000	CED	John Chan, CED Director

CITY OF PHOENIX STRATEGIC ACTION PLAN

Economic Development and Education

Priority 5 – Develop and retain qualified talent to meet the needs of business and the community

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5	Between August and May of each year, conduct fifty 1- to 1½-hour workshops at College Depot on up to ten popular topics related to educational options, preparation and financing (of which 12 workshops are Spanish-only), to more than 800 participants.	# of 60-90 min workshops conducted # of workshop topics # of Spanish-only workshops # of workshop participants	FY 2012, FY 2013	\$257,097 operating budget for College Depot (grant-funded)	Library Department, College Depot Division	Judy Reno, College Depot Director
5	Partner with nonprofit or private organizations to provide technical assistance to microenterprises and small businesses through the Economic Development Open Application.	Total # jobs created for low and moderate income individuals by providing training and technical assistance to small businesses and low income microenterprise owners.	June 30, 2012	\$140,565 CDBG	NSD	C. Hallett, Neighborhood Services Director

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Economic Development and Education
 Priority 6 – **Promote early literacy and prepare young children for academic success**
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
6 Provide comprehensive child development and social services to pregnant women and families with children ages birth to five years.	3,400 children and pregnant women will be served	June 2012, June 2013	\$25 million (DHHS)	Human Services Department, Education Division	P. Nightingale, Acting Deputy Human Services Director
6 Connect families with community resources to provide preventative and continuous health care.	95% of children will be up-to-date on state medical, dental, and immunization requirements	June 2012, June 2013	Included in HS/EHS base program budget	Human Services Department, Education Division	P. Nightingale, Acting Deputy Human Services Director
6 Develop and implement a comprehensive Parent, Family, and Community Engagement Program.	Families will progress on all target domains of the Family Outcome Matrix	June 2012, June 2013	Included in HS/EHS base program budget	Human Services Department, Education Division	P. Nightingale, Acting Deputy Human Services Director
6 Assist staff to develop and implement an individualized professional development plan to increase skills and knowledge.	95% of teachers will have AA or BA degrees	June 2012	Included in HS/EHS base program budget	Human Services Department, Education Division	P. Nightingale, Acting Deputy Human Services Director

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Economic Development and Education
 Priority 6 – **Promote early literacy and prepare young children for academic success**
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
6	Partner with nonprofits or private organizations seeking funding for youth services and child care through the citywide Public Service RFP.	Total number of low and moderate income youth served.	June 30, 2012	Verifying \$ CDBG	NSD	Chris Hallett

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CITY OF PHOENIX STRATEGIC ACTION PLAN
Economic Development and Education

Priority 7 – Commit to achieving educational excellence for all Phoenix residents through sponsored facilities and programs.
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members	
7	Ensure that at least 75% of College Depot workshops are delivered at defined capacity and that they are marketed broadly to Phoenix youth and their families through dissemination of monthly workshop announcements to a list-serv of more than 3,000 entries, as well as monthly press releases, social media, and presence at large scale community events	%/# of workshops offered at defined capacity # of monthly announcements disseminated through list serve # of monthly press releases issued # of community events with College Depot representation	FY 2012, FY 2011	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director
7	a. and e. Accept up to 10 invitations in defined recruitment areas, annually, to conduct select 'signature Depot workshops' at schools, community organizations or events serving low-income, first-generation Phoenix youth.	# of offsite workshops held # of offsite workshop participants meeting target demographic	FY 2012, FY 2013	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director

CITY OF PHOENIX STRATEGIC ACTION PLAN
Economic Development and Education

Priority 7 – **Commit to achieving educational excellence for all Phoenix residents through sponsored facilities and programs.**
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
7 a. and e. Achieve an overall participant rating on the workshop evaluation questionnaire of at least a 4 (on a scale of 1.00 to 5.00) to the question: <i>This workshop provided me with the knowledge needed to take the next step on my journey toward enrollment in postsecondary education</i>	Calculate average annual workshop participant rating to the question stated above (on a scale of 1.00 to 5.00)	FY 2012, FY 2013	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director
7 a. and e. Prepare and disseminate two digital newsletters, one each fall and spring, to counselors and/or identified contacts at each of the PUHSD high schools (16) ensuring the inclusion of age-appropriate college preparation information. In FY 2012, build in contacts for each of the PUHSD feeder district middle schools (79).	# of newsletters prepared and disseminated annually # of PUHSD feeder Middle Schools receiving newsletter # of PUHSD schools receiving newsletter	FY 2012, FY 2013	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director

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<p>7 a. and e. Between June and July of each year, conduct 4 college planning summer camps (4 days each) geared toward 10-12th graders and 3 programs geared toward 7-9th graders (1/2 day each) at College Depot, to at least 110 participants.</p>	<p># of summer camps conducted for 10-12th graders</p> <p># of summer programs conducted for 7-9th graders</p> <p># of summer camp participants (10-12th graders)</p> <p># of summer programming participants (7-9th graders)</p>	<p>FY 2012, FY 2013</p>	<p>Included in the base program budget</p>	<p>Library Department, College Depot Division</p>	<p>Judy Reno, College Depot Director</p>

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Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
<p>7 a. and e. Provide the dedicated space, computer technology, equipment, and information materials for at least 4,500 people to visit College Depot at the Burton Barr Central Library, annually. Serve as a college resource center, open to the public 48 hours per week, including evenings and weekends. Students have access to 10 computers, a printer, scanner, fax machine and copier for college planning purposes. The center maintains access to up-to-date college planning materials and information. The center will serve more than 4,500 visitors per year.</p>	<p># of weeks College Depot is open for 48 hours (outside of library closures)</p> <p># of visitors to College Depot annually</p> <p># of College Depot-hosted sessions conducted by, and specific to a particular college or university</p>	<p>FY 2012, FY 2013</p>	<p>Included in the base program budget</p>	<p>Library Department, College Depot Division</p>	<p>Judy Reno, College Depot Director</p>
<p>7 a. and e. Expand capacity of College Depot to meet individuals' needs for college planning resources, especially resources to pay for college, by maintaining a website that attracts 6,000+ unique visitors, annually, and includes a rotating list of more than 250 scholarships.</p>	<p># of scholarships featured on website</p> <p># of unique visitors to the website</p>	<p>FY 2012, FY 2013</p>	<p>Included in the base program budget See item</p>	<p>Library Department, College Depot Division</p>	<p>Judy Reno, College Depot Director</p>

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Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
7 a. and e. Provide targeted schools and community organizations the opportunity to bring their students on a field trip to College Depot by hosting 15 college planning workshops for groups of up to 35 middle or high school students throughout the school year.	<p># of field trips to College Depot</p> <p># of students served through field trips</p>	FY 2012, FY 2013	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director
a. and e. Provide expertise in English and Spanish (through college access trained staff) for at least 1,000 people visiting College Depot, annually, to obtain the information, professional support and hands-on-assistance needed to further their postsecondary educational interests and goals.	<p># of College Depot staff hours providing direct assistance (one-on-one and walk-in)</p> <p># of FAFSA labs</p> <p># of FAFSAs completed</p> <p># of college applications facilitated</p> <p># of college and scholarship essays facilitated</p>	FY 2012, FY 2013	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director

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Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
7 a. and e. Provide mentorship and in-depth college planning support through summer camp, workshops and individual assistance to 18 underserved high school seniors in the Journey to College Success cohort, annually, with an 85% college entrance rate.	%/# of cohort students entering college in Fall 2011	FY 2012, FY 2013	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director
7 a. and e. Provide in-depth college planning support to 25 high school students enrolled in the College Depot/STEP: Student Expedition Program cohort, through 9 workshops, annually.	# of workshops supporting College Depot/STEP students # of students participating in College Depot/STEP cohort	FY 2012, FY 2013	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director
7 a. and d. Expand the Tomorrow's Involved Leaders Today (TILT) student leadership program to empower youth through community service to become the next generation of leaders.	Increase the number of youth participants citywide.	June 30, 2012	\$8,000 Private Funds	NSD	Chris Hallett, NSD Director

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
7	a. and d. Develop a comprehensive marketing and outreach plan for the city's Outstanding Young Man/Young Woman of the Year Program.	Increase the number of applicants in underrepresented City Council districts in order to recognize and honor the outstanding achievements of young people.	August 2012	\$12,000 Private Funds	NSD	Chris Hallett, NSD Director

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
7	a. and d. Advise city leadership and increase public awareness on important youth and education related issues through the Phoenix Youth and Education Commission.	<p>Develop an annual youth policy platform.</p> <p>Actively engage new partners and tie into established events and programs related to youth and education.</p> <p>Revise city ordinance to reduce the total members to no more than 23.</p> <p>Identify a diverse group of young people to serve one year terms.</p> <p>Increase public awareness about education and youth issues by recognizing outstanding programs, schools, partnerships, practices and people.</p>	June 30, 2012	N/A	NSD	Chris Hallett, NSD Director

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 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
7 a. and d. Partner with nonprofits or private organizations seeking funding for enrichment programs for youth through the citywide Public Service RFP.	Total number of low to moderate income youth served.	June 30, 2012	Verifying \$ CDBG	NSD	Chris Hallett, NSD Director

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CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Financial Excellence
 1. Maintain High Bond Ratings
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1 a. Implement a plan to achieve a general fund budgetary contingency fund balance of at least 5 percent of total expenditures within the next five years to provide the necessary liquidity to address revenue volatility and unexpected expenses.	Current (FY2011-12) is 3.4%. Target an annual increase of \$3 million in addition to the amount needed to achieve the prior year percentage until the goal of 5% is reached.	July 2016	Included in Base Program	Budget & Research	M. Paniagua, Budget & Research Director
1 b. Develop a multi-year financial plan for the general fund that maintains long-term bond ratings. (Related to 3.d.)	Develop 5 year financial plan for General Fund with various scenarios. Maintain 5 year financial plans for Water, Waste Water, Aviation and Public Transit fund.	January 2012 Ongoing	Included in Base Program	Budget & Research Water, Aviation and Public Transit	T. Reber, Deputy Budget & Research Director
1 c. Update and maintain financial policies that achieve high bond ratings.	Bond Ratings and Outlooks received from rating agencies	Ongoing	Included in Base Program	Finance	J. DeWitt, Finance Director City Treasurer R. Piotrowski, Investment & Debt Manager

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Financial Excellence
 1. Maintain High Bond Ratings
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	d. Maximize current revenues by taking steps to ensure collection of established taxes, rates, fees, and fines.	Apply available technology, database analysis, process improvements, and acquisition of more tax enforcement resources to increase tax revenue by at least \$1 million. (Enhanced Compliance Initiative)	Ongoing	Allocated \$500,000, estimated to be offset by increased revenue (\$1,000,000)	Finance (Tax Division) Information Technology Services Audit	V. Rios, Deputy Finance Director R. Sweeney, Assistant Chief Information Officer D. Artrip, Deputy City Auditor

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Financial Excellence
 2. Prioritize Capital and Funding Plans for Critical Infrastructure
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2 a. Enhance the five-year capital planning process that prioritizes the evaluation of existing facilities and infrastructure, for use of available funds, and considers repair and/or replacement	Restore technical capacity in Budget & Research	June 2012	Additional Position (Range 40)	Budget & Research	Capital Improvement Program (CIP) Coordinator <i>(Position Pending)</i>
	Develop planning process	June 2013			
	Implement Process	June 2014			
2 b. Identify and evaluate alternative approaches to finance capital investments as part of the capital decision-making process.	Identify a list of critical unfunded projects and develop options for alternative funding strategies.	June 2014	Included in Base Program	Budget & Research	M. Paniagua, Budget & Research Director
				Finance	J. DeWitt, Finance Director
2 c. Prioritize the use of existing resources, for example remaining GO bond funds and pay-as-you-go (cash) funding, to address the highest priority needs.	Develop prioritized schedule of projects	December 2012	Included in Base Program	Budget & Research	M. Paniagua, Budget & Research Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Financial Excellence
 3. Provide Accurate and Reliable Revenue and Expenditure Forecasting
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	a. Maintain a fiscally responsible revenue forecast based on external and internal inputs and consistent with best practices to efficiently allocate resources.	Continue accurate revenue forecasting methods put in place in recent years.	Ongoing	Included in Base Program	Budget & Research	M. Paniagua, Budget & Research Director
		Implement five year General Fund Revenue Forecast	January 2012	Included in Base Program		
		Implement MuniCast Software to enhance forecasting capabilities as recommended by GFOA	June 2013	Implementation costs are minimal and will utilize existing budget savings.		
3	b. Establish an expenditure forecast that aligns with the City's strategic priorities.	Incorporate reconciliation process between forecast and City priorities into annual budget cycle	June 2012	Included in Base Program	Budget & Research All Departments	M. Paniagua, Budget & Research Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Financial Excellence

3. Provide Accurate and Reliable Revenue and Expenditure Forecasting
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	c. Develop multi-year performance measures and benchmarks to monitor the effectiveness of financial operations.	<p>Implement multi-year performance measures and benchmarks using a Citywide dash board</p> <p>Review and implement Business Intelligence application</p>	<p>September 2012</p> <p>June 2013</p>	Included in Base Program	<p>Responsible for both outcomes:</p> <p>Audit</p> <p>Finance</p> <p>Information Technology Services</p> <p>Budget & Research</p>	<p>Responsible for both outcomes:</p> <p>B. Greene, City Auditor</p> <p>J. DeWitt, Finance Director</p> <p>Chief Information Officer</p> <p>M. Paniagua, Budget & Research Director</p>
3	d. Develop multi-year forecasts that contemplate various economic scenarios that assist in the development of alternative planning strategies. (Related to 1.b.)	<p>Develop 5 year financial plan for General Fund with optimistic and pessimistic scenarios.</p> <p>Maintain 5 year financial plans for Water, Waste Water, Aviation and Public Transit fund.</p>	<p>January 2012</p> <p>Ongoing</p>	Included in Base Program	<p>Budget & Research</p> <p>Water, Aviation and Public Transit</p>	<p>T. Reber, Deputy Budget & Research Director</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Financial Excellence
 3. Provide Accurate and Reliable Revenue and Expenditure Forecasting
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	e. Develop structures and incentives to encourage and reward managers and employees for maintaining discipline in managing expenditures.	Review best practices of public and private entities for recognition, compensation and benefits and make recommendations to City Manager	June 2013	Included in Base Program	Human Resources Budget & Research	J. Smith, Human Resources Director M. Paniagua, Budget & Research Director

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CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Financial Excellence

4. Maintain a Transparent Financial Environment, Free of Fraud, Waste and Abuse
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4 a. Maintain comprehensive and continuous auditing of high-risk areas.	Annual audits completed in main City risk categories	Ongoing	Included in Base Program	Audit	B. Greene, City Auditor
4 b. Implement strong citywide policies and practices that promote ethical behavior.	Review City Ethics Handbook and related policies.	June 2013	Included in Base Program	Human Resources	J. Smith, Human Resources Director
	Maintain Integrity Line	Ongoing		Audit	B. Greene, City Auditor
4 c. Provide accurate financial information on at least a quarterly basis that is easily accessible and understandable to internal and external audiences.	Develop and post online summarized financial report for public	December 2012	Included in Base Program	Finance	J. DeWitt, Finance Director
4 d. Continue to ensure all steps are taken to receive financial excellence awards for budgeting (Distinguished Budget Presentation Award) and financial reporting (Certificate of Achievement for Excellence in financial Report) from the Governmental and Financial Officers Association (GFOA) each year.	Receive Awards	Ongoing	Included in Base Program	Budget & Research	M. Paniagua, Budget & Research Director
				Finance	J. DeWitt, Finance Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Financial Excellence

4. Maintain a Transparent Financial Environment, Free of Fraud, Waste and Abuse
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4	e. Highlight financial successes and educate residents on the importance of high-quality credit ratings, e.g. AAA ratings.	<p>Review and improve City Website (Implement Investor Website).</p> <p>Survey best practices in regulated private sector along with other government and corporate entities.</p> <p>Develop plan to implement improvements</p>	<p>December 2012</p> <p>December 2012</p> <p>July 2013</p>	Included in Base Program	Finance	J. DeWitt, Finance Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
 Priority One - Create and Maintain Intra-city Transportation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	a. Plan, design, construct, and operate new streets, pedestrian friendly sidewalks, bicycle lanes, hiking trails, bridges, and drainage ways for existing neighborhoods and new residential and commercial development, including retrofitting existing areas with healthy streetscapes, to reduce congestion, improve air quality, reuse materials, leverage new technology, encourage infill development, create livable neighborhoods, and promote growth.	Develop and obtain Council authorization of citywide complete streets policy. Council approval of CIP every June of each fiscal year.	June, 2012 Annually	\$0 \$0	Street Transportation, Planning and Development Street Transportation,	S. Silsby, Deputy Street Transportation Director; Michelle Dodds, Historic Preservation Officer S. Silsby, Deputy Director
1	bi. Maintain existing streets and associated assets in a state of good repair so they are clean, safe, and aesthetically pleasing for all users.	Develop citywide assessment and maintenance schedule. Thirty (30) miles of streets paved annually.	Dec., 2012 Ongoing	Included in Base Program Included in Base Program	Street Transportation Street Transportation	R. Dovalina, Assistant Director; J. Grote, Deputy Director J. Grote, Deputy Director

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 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	bii. Invest resources and technology to extend the service life of existing infrastructure, protect the City's investment, and support a high quality-of-life standard.	Use Pavement Management System* (PMS) software to develop acceptable Pavement Management Index (PMI) baseline for: <ul style="list-style-type: none"> • Major/Collector streets • Residential streets *Pavement Management System evaluates pavement/street conditions.	June, 2013	Included in Base Program	Street Transportation	J. Grote, Deputy Director
1	c. Develop and maintain passenger and operating facilities for a multi-modal regional transit system. Utilize sound methodology and principles to locate facilities to meet ridership demands and bus operations. Implement a maintenance and improvement plan that adequately addresses the needs of federally funded assets. Continue to design and construct facilities that use sustainable design standards, are attractive, and provide an enhanced sense of security to encourage increased use of public transit.	Develop comprehensive long-term plan that addresses the development, maintenance, and operations of transit facilities.	Dec., 2012	\$0	Public Transit	K. Knudson, Deputy Director; J. Sapien, Deputy Director; K. Matzinger, Deputy Director; M. Sweinhagen, Management Assistant III

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 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	d. Procure and maintain assets required to operate the transit system. Coordinate with local agencies to ensure transit infrastructure will support transit operations. Analyze routes to ensure they will support ridership needs.	Coordinate fleet management plan with Strategy 1.c. (long term facilities plan).	Dec., 2012	\$0	Public Transit	J. Sapien, Deputy Director
		Continue and expand analyses of ridership data and existing/planned operational service levels.	Ongoing	\$0	Public Transit	K. Knudson, Deputy Director
1	ei. Coordinate, permit, and document private utilities within City right-of-way and easement areas to minimize initial roadway disruptions, reduce future roadway cuts, maintain reasonable utility corridors for future growth, encourage future development, and minimize visual impact for residents and businesses.	Create database and mapping system, accessible by multiple departments, that documents issued permits and locations of public and private utilities within City right-of-way.	Dec., 2013	Included in Base Program (Staff Time)	Street Transportation, Water Services	S. Silsby, Deputy Director; Water, S. Hurd, Infrastructure Records Coordinator

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
 Priority One - Create and Maintain Intra-city Transportation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	eii. Improve reliability and accuracy of as-built documentation through new technology to increase safety and reduce utility locating and relocation costs.	<p>Develop specifications for as-built plans in City right-of-way that improves accuracy and reduces ambiguity.</p> <p>SUE (Subservice Utility Engineering) Contractor will meet 95% accuracy for non-conflict ground disturbing projects annually.</p>	<p>June, 2013</p> <p>June, 2013</p>	<p>Included in Base Program (Staff Time)</p> <p>Included in Base Program (Staff Time)</p>	<p>Street Transportation, Water Services</p> <p>Street Transportation, Water Services</p>	<p>S. Silsby, Deputy Director; Water, S. Hurd, Infrastructure Records Coordinator</p> <p>S Silsby, Deputy Director; Water, S. Hurd, Infrastructure Records Coordinator</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
 Priority One - Create and Maintain Intra-city Transportation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	f. Plan, design, develop, and maintain a green infrastructure, such as interconnected trail systems that increase shade canopy coverage and promote pedestrian mobility, parks, preserves, tree and shade master plans and habitat restoration.	Develop green infrastructure design and construction standards/specifications that match national standards.	Dec., 2012	Included in Base Program (Staff Time)	Street Transportation	S. Silsby, Deputy Director
Establish and post standard for street lights prior to conversion. Conversion goal of 5-10% annually.		June, 2013	Included in Base Program (Staff Time)	Street Transportation	S. Silsby, Deputy Director	
Implementation of Enhanced Turf Management Plan and maintenance standards in 188 parks.		March, 2012	Included in Base Program	Parks and Recreation	K. Vonderscher, Deputy Director	
Develop 10 additional miles of trails.		May, 2012	\$800K	Parks and Recreation	K. Williams, Deputy Director	

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
 Priority Two - Create and Maintain Inter-city Transportation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	ai. Participate in, or lead, planning efforts to maximize the effectiveness of future freeway construction alignments or expansions to the existing freeway system.	<p>Develop citywide policy that notifies and includes all relevant departments in the planning of alignments /expansions to existing or future freeway system.</p> <p>Annual review and approval updates of Regional Transportation Plan (RTP).</p> <p>Coordinate with ADOT on completion of improvements to the westbound 202 ramp system onto Sky Harbor Blvd.</p> <p>Will work with ADOT, MAG and other City Departments to incorporate transit-friendly amenities and features into regional freeway system projects.</p>	<p>June, 2013</p> <p>Ongoing</p> <p>July, 2012</p> <p>Ongoing</p>	<p>Included in Base Program (Staff Time)</p> <p>MAG Funded, Included in Base Program (Staff Time)</p> <p>ADOT Funded</p> <p>\$0</p>	<p>Street Transportation</p> <p>Street Transportation</p> <p>Aviation</p> <p>Public Transit</p>	<p>S. Silsby, Deputy Director</p> <p>S. Silsby, Deputy Director</p> <p>D. Hensley, Deputy Director; C. Andres, Deputy Director</p> <p>K. Knudsen, Deputy Director</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
 Priority Two - Create and Maintain Inter-city Transportation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2 aii. Coordinate with partners on sustainable funding mechanisms to support present and future infrastructure improvements to the freeway system.	Create task force consisting of COP, State, and MAG, and National League of Cities & Towns (NLCT) representatives to explore potential funding sources, etc.	Dec., 2012	Need New Funds	Street Transportation	S. Silsby, Deputy Director
	Work to incorporate funding of regional freeway system transit-friendly amenities and features into the planned extension of the local Phoenix dedicated transit sales tax program.	Ongoing	\$0	Public Transit	K. Knudsen, Deputy Director
2 bi. Maintain local access to City owned and operated aviation facilities and expand the national and international destinations its airlines serve.	Replacement of roadway signs on Sky Harbor Blvd.	July, 2012	\$12 M	Aviation	C. Andres, Deputy Director; R. Gawin, Deputy Director; D. Henlsey, Deputy Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
 Priority Two - Create and Maintain Inter-city Transportation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2 bii. Continue to improve and enhance or expand internal airport transportation systems.	Substantial completion of PHX Sky Train facilities construction and commencement of system testing.	Dec., 2012	\$644 M	Aviation	K. Kotchou, Special Projects Administrator; S. Grubbs, Special Projects Administrator; J. DeWitt, Special Projects Administrator
2 c. Coordinate with the appropriate agencies on expansion plans for increased freight corridors and participate in planning efforts to expand the heavy rail system to provide additional links to out-of-state destinations.	Identify all local, state and federal agencies and create a contact information list that will assist in initiating dialogue, committee development and planning efforts.	Dec., 2012	Included in Base Program (Staff Time)	Street Transportation	R. Dovalina, Assistant Director
2 di. Plan, design, develop, and maintain a regional multi-use trail system to connect Phoenix with adjacent cities or preserve areas to accommodate walkers, hikers, joggers, bicyclists, and equestrians.	Create map/plan for multi-modal interconnecting trail system.	March, 2013	Need New Funds	Street Transportation	S. Silsby, Deputy Director
	Purchase 592 acres of Sonoran Preserve Land.	Dec., 2012	\$10.4 M	Parks and Recreation	K. Williams, Deputy Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
Priority Two - Create and Maintain Inter-city Transportation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	dii. Consider jointly-funded regional projects to enhance existing connections and to evaluate inter-city connections and future infrastructure needs.	Establish network and contact information of appropriate local agency and adjacent city representatives to explore jointly-funded projects.	June, 2013	Included in Base Program (Staff Time)	Street Transportation	S. Silsby, Deputy Director
Facilitate the Greening America's Capital Program for Grand Avenue.		Oct., 2012	Included in Base Program	Parks and Recreation	K. Williams, Deputy Director	
Attend 3 regional workshops for Tree Care, Shade and Trails.		Dec., 2012	\$0	Parks and Recreation	K. Vonderscher, Deputy Director; K. Williams, Deputy Director	

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
Priority Three – Develop and Operate Public Utilities
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	a. Manage, develop, operate, and maintain infrastructure that is integrated, well-maintained, reliable, aesthetically pleasing, and continuously improves the high-quality service delivery standards.	Complete all projects related to compliance with the Stage II Disinfection By-Product Rule.	April, 2012	FY12 - \$22.38 M FY13 - \$1.85 M	Water Services	N Mann, Director; C. Padilla, Assistant Director; A. Conroy – Deputy Director
		Continue to conduct annual assessments of critical infrastructure to ensure compliance with industry and service delivery standards.	Dec., 2012	\$0	Water Services	N. Mann, Director; Assistant Water Services Directors – Water and Wastewater; Deputy Water Services Directors – Water Engineer and Wastewater Engineer
		Complete 27 th Ave. transfer station Material Recovery Facility Remodel (MRF).	Feb., 2012	\$21.1M	Public Works	J. Trujillo, Assistant Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
Priority Three – Develop and Operate Public Utilities
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	b. Develop a financing plan for long-term sustainable infrastructure growth and replacement that implements an equitable fee structure and incentives for conservation.	Evaluate the scope of infrastructure rehabilitation and replacement projects with respect to future rate impacts.	Dec., 2012	\$0	Water Services	N. Mann, Director; Assistant Water Services Directors – Water and Wastewater; Deputy Water Services Directors – Water Engineering and Wastewater Engineering
		Develop multi-year solid waste forecasts that contemplate various economic scenarios that assist in the development of alternative planning strategies.	Annually	Included in Base Program	Public Works	J. Trujillo, Assistant Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
Priority Three – Develop and Operate Public Utilities
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	c. Use public/private partnerships for growth and economic development. Optimize regional partnerships to cooperatively utilize new and existing infrastructure to maximize collection efficiencies, implement new diversion and resource recovery technologies, minimize the need for future capital investment, reduce transportation demands, and provide sustainable land reuse.	Review the Lake Pleasant Water Treatment Plant operation partnership with American Water Enterprises. Utilize solid waste reciprocal agreements to reduce miles driven to dispose of refuse material by 150,000 miles.	Ongoing Annually	FY12 - \$6.25 M FY13 - \$6.35 M Included in Base Program	Water Services Public Works	N Mann, Director; C. Padilla, Assistant Director; T. Piekarz–Deputy Director; T. Ryan, Management Service Administrator J. Trujillo, Assistant Director
3	di. Develop an asset management plan that identifies improvements needed to ensure reliability, regulatory compliance, operational efficiencies, and resource recovery.	Establish asset improvement goals and develop evaluation criteria for five improvement areas. Implement the next phase of the Work Order Asset Management (WOAM) system for Water Production and Wastewater Treatment Plants.	Dec., 2012 June, 2013	Need New Funds FY 12 -\$2 M	Street Transportation Water Services	R. Dovalina, Assistant Director, S. Silsby, Deputy Director M. Hyatt, Assistant Director; C. Padilla, Assistant Director; R. Serio, Assistant Director; J. Smith, Deputy Director; T. Piekarz, Deputy Director; T. Walz, Deputy Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
Priority Three – Develop and Operate Public Utilities
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	dii. Create an integrated system that improves information access by sharing citywide and across departments.	Evaluate software system that records and assess infrastructure assets, replacement cycles and cost analysis and provide recommendation.	Dec., 2013	Included in Base Program (Staff Time)	Street Transportation	Wylie Bearup, Street Transportation Director/ City Engineer

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CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
 Priority Four – Construct and Manage Public Facilities
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4	a. Apply benchmarking and other industry comparison techniques in order to manage costs and maintain industry-leading service levels.	<p>Evaluate and implement benchmarking standards to maintain or improve service levels at equal or reduced costs as included in the Water Services Department Efficiency Final Study.</p> <p>All new facilities projects managed by DCM are designed to basic LEED standards.</p>	<p>Dec., 2012</p> <p>Ongoing</p>	<p>\$0</p> <p>Included in Base Program</p>	<p>Water Services</p> <p>Public Works</p>	<p>Executive Team and MA II</p> <p>J. Trujillo, Assistant Director; Chris Turner Noteware, Deputy Director</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
Priority Four – Construct and Manage Public Facilities
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4 b. Communicate the value of Capital Asset Management and establish a dedicated funding source for City infrastructure repair and capital improvements.	<p>Propose citywide Capital Asset Management Program that includes outline of goals, timeline and potential funding sources.</p> <p>Develop a dept-wide asset management plan with fleet, facilities, equipment management, and solid waste that is updated annually.</p> <p>Review TRK Assessment for Parks and Recreation Facilities and identify 5 projects for capital improvements.</p>	<p>March, 2013</p> <p>March, 2013</p> <p>July, 2012</p>	<p>Staff Time</p> <p>Included in Base Program</p> <p>\$2M</p>	<p>Street Transportation</p> <p>Public Works</p> <p>Parks and Recreation</p>	<p>R. Dovalina, Assistant Director,</p> <p>C. Bristo, Acting Director; Executive/Management Team</p> <p>K. Williams, Deputy Director</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Infrastructure
 Priority Four – Construct and Manage Public Facilities
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4 c. Plan, construct, and maintain park buildings, trails systems, open spaces, picnic areas and ramadas, pools, playgrounds, lighted basketball, volleyball, soccer and softball facilities, restrooms, and golf courses that meet the diverse recreational and cultural needs of the City's residents and visitors. Continue investment to maintain appearance and safety of existing facilities which could result in greater use.	Continue to provide funding to renovate aging park infrastructure for accessibility, safety and sustainability (70 CIP projects 70% completed each fiscal year as indicated in the City Manager's report).	June, 2012 & June, 2013	\$46M	Parks and Recreation	K. Williams, Deputy Director
d. Right-size the fleet to ensure proper utilization and replacement standards, thereby providing efficient citywide services.	Remove a projected 349 underutilized vehicles, driven 2,500 miles or less and/or used less than 3 out of 5 business days from the fleet.	June, 2012	Cost savings of \$362,250/recurring	Public Works	J. Giudice, Deputy Public Works Director- Fleet Services
	Propose amended language to existing AR 6.11 to establish fleet utilization standards as an annual consideration for all Departments.	June, 2012	\$0	Public Works	J. Giudice, Deputy Public Works Director- Fleet Services

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CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Innovation and Efficiency Study Area

Priority 1- Infuse a mindset focused on innovation and efficiency into the City of Phoenix organizational culture.

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	a. Develop a communication plan for executive and middle managers to create an innovation and efficiency movement.	Communications plan posted on city internet and intranet	October 2012	No additional allocation required.	- Chief Innovation Executive - PIO	- Chief Innovation Executive - Public Information Director
1	b. Empower supervisory staff to encourage and reward the creation of innovative ideas as a dominant model within the organization.	Add to supervisory training curriculum to ensure supervisors and managers encourage and reward innovation.	January 2013	No additional allocation required.	- Human Resources	- HR Director
1	c. Build innovation and efficiency core values and skills sets into staff management practices, including recruitment, selection, orientation, development, mentorship, performance measurement, and compensation systems.	Add to supervisory training curriculum. Include innovation and efficiency factors into recruitment materials and interview questions for key positions. Add performance indicators onto Performance Management Guide and Performance Action Plans.	January 2013	No additional allocation required.	- Human Resources - Chief Innovation Executive	- Chief Innovation Executive - HR Director
1	d. Cultivate a philosophy of innovation through exploratory thinking among all employees.	Ensure that importance of challenging status quo through innovative thinking by all employees is communicated and rewarded by city department heads.	Ongoing	No additional allocation required.	- City Manager's Office - All Departments	- City Management - Department Heads

CITY OF PHOENIX STRATEGIC ACTION PLAN
Innovation and Efficiency Study Area

Priority 2- Establish and support City programs and mechanisms focused on developing and implementing tangible innovations throughout the organization.

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	a. Assign an executive sponsor from the City Manager's Office with the authority, responsibility, and resources to provide strategic direction for innovation and efficiency objectives.	Hire Chief Innovation Executive	In progress	\$147,000	- City Manager's Office - Human Resources	- City Manager - HR Director
2	b. Recruit, select, and assign a creative and diverse Innovation Team of multi-departmental staff with wide-ranging skills and experience that explores creative solutions, evaluates business processes, identifies improvements, and investigates right sourcing opportunities.	Assign to Chief Innovation Executive and work with existing staff resources to support innovation initiatives.	April 2012	No additional allocation required.	- City Manager's Office - Human Resources	- City Manager Staff - HR Director
2	c. Utilize technology and a standard business process evaluation approach, such as Lean Six Sigma, to achieve optimal efficiency and streamline systems in providing top quality services.	Assign to Chief Innovation Executive.	June 2013	No additional allocation at this time.	- Chief Innovation Executive	- Chief Innovation Executive

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Innovation and Efficiency Study Area

Priority 2- Establish and support City programs and mechanisms focused on developing and implementing tangible innovations throughout the organization.

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	d. Invest resources necessary to carry out innovation and efficiency strategies and objectives.	Make recommendations to City Council on investment needed for resources that improve innovation and efficiency with prompt return on investment.	Ongoing	Will vary based on complexity and scope.	- City Managers Office - Chief Innovation Executive - B & R - Finance	- City Management - Chief Innovation Executive - B & R Director - Finance Director - Department Heads

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Innovation and Efficiency Study Area
Priority 3- Work continually toward elimination of barriers to innovation and efficiency
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	a. To lessen the “business silo” effect, provide incentives for department directors, managers, and staff to collaborate on to consolidate, streamline, and adapt processes or functions that overlap or cross formal organizational structures.	- Develop performance indicator for Performance Action Plan	July 2012	No additional allocation at this time.	- City Manager’s Office	- City Management
3	b. Identify unneeded legal requirements or obsolete expectations that unnecessarily slow down business processes and work to eliminate them.	- Review and modify A.R.s as necessary to eliminate unnecessary business process barriers.	January 2013	No additional allocation at this time.	- Chief Innovation Executive	- Chief Innovation Executive

CITY OF PHOENIX STRATEGIC ACTION PLAN

Innovation and Efficiency Study Area

Priority 4- Engage the Phoenix community in the City's innovation and efficiency methodologies to facilitate citizen involvement, input, and awareness.

FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4 a. Celebrate innovation and efficiency efforts and accomplishments on a citywide scale.	Ongoing celebration and communication of innovation and efficiency successes through City Manager Excellence Awards, staff recognition at City Council Policy meetings, City Connection, Internet, departmental newsletters, and other employee communication tools.	Ongoing	No additional allocation at this time.	- Chief Innovation Executive - Human Resources	- Chief Innovation Executive - HR Director
4 b. Actively inform customers of innovation and efficiency efforts through available public communication methods and media.	- Post on web page, social media, press releases, and other media outlets	Ongoing	No additional allocation at this time.	- Public Information Office - Chief Innovation Executive	- Public Information Officer - Chief Innovation Executive
4 c. Continue to reach out to the community through the Mayor and City Council, Boards and Commissions, neighborhood associations, and other contacts to engage the community and invite participation and input.	- Include in training and materials for Boards and Commission staffers and members.	January 2013	No additional allocation required.	- City Clerk Department - All Departments	- City Clerk - Chief Innovation Executive -Department Heads

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources.
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members	
1	a. Encourage and continue to enforce compliance with City ordinances to prevent blight, address graffiti, illegal activities (dumping, signage and businesses) and deterioration in order to ensure a quality community.	# of sign permits and complaints of illegal signs.	FY2011-2013	Base Program \$112,320	Planning and Development	Derek Horn, Asst. Director
		Implement illegal dumping mitigation plan (June, 2012) and reduce illegal dumping complaints by 10%	June, 2013	Base Program	Public Works	John Trujillo, Asst. Director
		Increase the number of individuals and community groups provided with graffiti abatement education by %	June, 2012 June, 2013	Base Program	Neighborhood Services	Chris Hallett, Director
		Increase the number of Blight Buster volunteers to assist with the removal of illegal signs.	June, 2012 June, 2013	Base Program		
		Increase the number of residents trained through classes and increase the number of educational articles published about code compliance process and available resources.	June, 2012 June, 2013	Base Program		
		Educate retailers to comply with the shopping cart ordinance and reduce the number of carts returned to retailers through city contractor by %	June, 2012 June, 2013	Cost recovery		
		Increase the number of residents reporting code violations through smart phone applications.	June, 2012 June, 2013	Base Program		
		Number of code violation cases resolved through the volunteer assistance program.	June, 2012 June, 2013	Base Program		

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
1	b. Strengthen the capacity of neighborhood organizations, volunteers, businesses, nonprofit and faith based organizations to assist in addressing neighborhood issues effectively in partnership with the City to make Phoenix an attractive place to live and work.	<p>Implement a Community Engagement Program (June, 2012):</p> <ul style="list-style-type: none"> • Complete 24 Public Works Sponsored beautification projects • Solid Waste Environmental Specialists will attend 1 community based meeting per month <p>Increase the number of active Blight Buster Volunteers and hours served in neighborhoods.</p> <p>Increase the total gallons of paint donated to individuals and groups for the city wide graffiti abatement and number of clean ups assisted through the tool lending program.</p> <p>Implement a Neighborhood College citywide.</p> <p>Enhance Tomorrow Involved Leaders Today (TILT) program and implement a neighborhood action plan to include Community Youth Mapping.</p> <p>Increase the number of residents trained through CapaCITY (free classes) and Good Neighbor Program.</p>	<p>June, 2013</p> <p>June, 2012 June, 2013</p> <p>June, 2012 June, 2013</p> <p>June, 2012 June, 2013</p> <p>June, 2013</p> <p>June, 2012 June, 2013</p>	<p>Base Program</p> <p>Base Program</p> <p>Base Program</p> <p>Base Program</p> <p>Base Program</p> <p>Base Program</p>	<p>Public Works</p> <p>Neighborhood Services</p>	<p>John Trujillo, Asst. Director</p> <p>Chris Hallett, Director</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
1	c. Focus revitalization efforts in a manner that maximizes private and public resources to the greatest extent possible.	Number of vacant homes filled through the Neighborhood Stabilization Program.	June 2012	HERA, ARRA stimulus funds, & Dodd-Frank Wall Street, and Base Program	Neighborhood Services	Chris Hallett, Director
		Increase the number of privately sponsored tool trailers by----?	June, 2013	Private donation		
		Increase the number of volunteers matched to meet all project needs and results delivered.	June, 2013	Base Program		
		Provide funding for public facility needs outside of targeted areas through the complete Request for Proposals (RFP) allocation for public services.	June, 2012	\$336,930 CDGB and Base Program		
		Number of low to moderate income people served.	June, 2012	\$674,024 CDGB and Base Program		
		Number of units assisted for housing rehab, blight elimination, infill and acquisition, rehab, and resale through Neighborhood Revitalization Open App.	June, 2012	New CDGB funds and Base Program		

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources.
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
1 d. Enhance the physical and economic environment of principally low- to moderate-income neighborhoods, including continued strategic revitalization through the various programs and services supported and funded through federal, local and private resources.	Affordable Housing Development- Complete a revitalization plan and project schedule for the Frank Luke Addition (FLA) HOPE VI project.	June 30, 2012	Base Program	Housing	Angela Duncan, Deputy Director
	Number of units assisted through owner occupied rehab programs.	June, 2012	Base Program	Neighborhood Services	Chris Hallett, Director
	Total properties brought into Neighborhood Preservation (NP) Code Compliance.	June, 2012	Base Program		
	# of multi-family rental housing units rehabilitated.	June, 2013	\$250k CDGB and Base Program		
1 e. Ensure that new development in or adjacent to neighborhoods is compatible and promotes adaptive reuse of vacant and underutilized buildings and structures.	# of Adaptive Re-Use Submittals.	FY2011-2013	Base Program \$107,291	Planning and Development	Cindy Stotler, Asst. Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Neighborhoods and Livability

Priority 1 - Support neighborhood vitality through strong partnerships, collaborations and by leveraging resources.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
1	f. Promote aggressive and appropriate neighborhood infill development to improve Phoenix neighborhoods, reduce decay and take advantage of opportunities to maintain healthy communities.	<p># of Site Plan and Subdivision Review and submittals.</p> <p>Number of infill housing units completed.</p> <p>Number of units assisted for housing rehab, blight elimination, infill and acquisition, rehab, & resale through Neighborhood Revitalization Open App.</p> <p>Number of properties acquired for redevelopment in low and moderate income neighborhoods.</p> <p>Number of single family homes acquired, rehab, and resold.</p> <p>Number of blighted and foreclosed properties demolished.</p>	<p>FY2011-2013</p> <p>June, 2012</p>	<p>Base Program \$56,327</p> <p>New CDGB Funds and Base Program</p> <p>HERA, ARRA stimulus funds, & Dodd-Frank Wall Street, and Base Program</p>	<p>Planning and Development</p> <p>Neighborhood Services</p>	<p>Cindy Stotler, Asst. Director</p> <p>Chris Hallett, Director</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Neighborhoods and Livability

Priority 2- Provide a diverse range of housing opportunities and choices to Phoenix residents

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	a. Support strong housing development by designing all housing units, subdivisions and site plans in a quality manner to promote health, safety, functionality, attractiveness and sustainability.	Complete updates and adopt new underwriting guidelines as part of the Development Divisions Community Partnerships program.	January, 2012	Base Program	Housing	Maria Bears, Deputy Director

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2	b. Increase homeownership opportunities to help stabilize neighborhoods.	Affordable Housing - Increase homeownership for 15 families with down payment assistance.	June 30, 2012	Base Program	Housing	Angela Duncan, Deputy Director
		Number of single family units completed	June, 2012	Base Program	Neighborhood Services	Chris Hallett, Director
		Number of single family homes acquired, rehabbed and resold.		HERA, ARRA stimulus funds, & Dodd-Frank Wall Street, and Base Program		
		Number of blighted and foreclosed properties demolished for future infill development.				
		Number of families provided homeownership counseling and assistance.		\$150k CDBG, and Base Program		
		Number of families becoming first time homeowners.		CDBG, and Base Program		
		Number of blighted land parcels acquired and demolished in revitalization areas for future infill development and acquisition/rehab, resale.	June, 2013	\$412,093 CDBG, and Base Program \$2,690,568 CDBG, HOME funds, and Base Program		

2	<p>c. Promote and increase the availability of decent, safe, and affordable housing and expand the supply of assisted housing choices.</p>	<p>Work with the Phoenix Residential Investment Development Efforts (PRIDE) board to update their strategic vision to maximize their financial strengths.</p> <p>Provide conventional public housing and single family home options for individuals, families and seniors by 98%.</p> <p>Develop a process and procedure that captures best practices in managing project based vouchers at City owned/managed and partner owned properties.</p> <p>Complete closing and 60% of American Recovery Reinvestment Act (ARRA) expenditures for the Marcos de Niza property.</p>	<p>June 30, 2012</p>	<p>Base Program</p>	<p>Housing</p>	<p>Kim Dorney, Director</p>
		<p>Number of units assisted through owner occupied rehab programs.</p>	<p>June, 2013</p>	<p>\$2,690,568 CDBG, HOME funds, and Base Program</p>	<p>Neighborhood Services</p>	<p>Chris Hallett, Director</p>
		<p>Number of multi-family rental housing units rehabilitated.</p>		<p>\$250,000 CDGB, and Base Program</p>		
		<p>Number of units provided grant assistance to control lead hazards in residential housing</p>	<p>June, 2012 and 2013</p>	<p>ARRA stimulus funds through HUD and HUD lead Hazard Control program, Base Program</p>		
		<p>Number of single family homes acquired, rehab, and resold. (add a Subdivision measure) Number of blighted and foreclosed properties demolished.</p>		<p>HERA, ARRA stimulus funds, Dodd-Frank Wall Street, and Base Program</p>		
		<p>Number of units assisted through the Better Building Energize Phoenix Program.</p>	<p>June, 2012</p>	<p>ARRA stimulus funds through DOE, and Base Program</p>		

2	<p>d. Encourage the development of special needs housing supportive services for persons with disabilities, seniors, homeless and those with special needs. Work with for-profit and nonprofit organizations to promote and participate in a regional continuum of care system that will effectively transition persons who are homeless to appropriate permanent housing.</p>	<p>Complete a Housing Opportunities for People With AIDS (HOPWA) housing study to identify housing needs for persons with AIDS. Issue an RFP for external partners(s) to meet housing needs. Negotiate and execute a 5 year contract with providers.</p> <p>Maximize 100% of HOME-Investment Partnership funds by utilizing funding to create or rehabilitate Housing for qualified resident populations.</p>	June 30, 2012	Base Program	Housing	Maria Bears, Deputy Director
2	<p>e. Provide quality, affordable rental housing opportunities through the acquisition and rehabilitation of existing properties and construction of new rental units that focus on undergoing revitalization, receiving rehabilitation (federal, and/or grant funding) benefiting low- and moderate-income households in collaboration with external partners.</p>	<p>Preserve and increase affordable rental to 500 units utilizing HOME-Investment Partnerships and Neighborhood Stabilization Program (NSP) funding.</p> <p>Number of completed projects related to the Housing Department portfolio successfully according to project plan, requirements, budget and schedule.</p> <p>100% of NSP funds committed and expended by funding deadlines.</p>	<p>June 30, 2012</p> <p>June 30, 2013</p>	Base Program	Housing	<p>Maria Bears and Angela Duncan, Deputy Directors</p> <p>Maria Bears and Angela Duncan, Deputy Directors</p> <p>Angela Duncan, Deputy Director</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Neighborhoods and Livability
 Priority 3 - Ensure Phoenix residents have quality parks and open space.
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	a. Support healthy communities by providing clean, safe and accessible parks and recreational facilities that meets the needs of Phoenix neighborhoods and incorporate sustainable design standards with available resources.	<p>Complete 75% of approved Capital Improvement Projects (CIP) as indicated in the City Manager's report.</p> <p>Create and implement back to basics parks maintenance and expectations refresher training for all supervisory staff. # of classes and participants.</p> <p>Increase partnership numbers through the Adopt-a-Park agreements by 10% and volunteer hours.</p>	<p>FY2011-2012</p> <p>June, 2012</p> <p>FY2011-2012</p>	<p>Base Program: Capital Improvement Program (CIP), Phoenix Parks and Preserve Initiative (3PI), Impact Fees</p> <p>Base Program</p> <p>Base Program</p>	<p>Parks and Recreation</p> <p>Parks and Recreation</p> <p>Parks and Recreation</p>	<p>Cynthia Peters, Administrator</p> <p>Ken Vonderscher, Deputy Director</p> <p>Kathi Reichert, Deputy Director</p>
3	b. Support diverse and accessible educational and life enrichment activities that embrace art, dance, music, culture, fitness, nutrition, sports and out-of-school time as a foundation for recreational activities offered at parks and park facilities.	Offer four programming general registration seasons managed by ACTIVE (computer based program registration network). Maintain an above average (75%) rating on the class participant satisfaction surveys.	FY2011-12	Base Program	Parks and Recreation	Rene Vera, Esther Avila, Ken Vonderscher, and Karen Williams. Deputy Directors

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Neighborhoods and Livability
 Priority 3 - Ensure Phoenix residents have quality parks and open space.
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	c. Create a network of shared-use trails and pathways that are safe, convenient and connected within and between preserves and parks.	<p># of Dedications through rezoning, subdivision and site plan review.</p> <p>Monitor and determine appropriate number of trail locations in new development as indicated by approved plans and document in trail map system. For: 2011/12 = 18 miles 2012/13 = 5 miles</p>	<p>FY2011-2013</p> <p>FY2011-2013</p>	<p>Base Program \$56,327</p> <p>Base Program: CIP, 3PI, and Impact Fees</p>	<p>Planning and Development</p> <p>Parks and Recreation</p>	<p>Debra Stark, Director</p> <p>Cynthia Peters, Administrator</p>
3	d. Protect natural and open spaces, such as mountain and desert preserves, in order to preserve the environment and provide recreational opportunities for Phoenix residents and visitors.	<p>Land acquisition with approved funding sources each fiscal year to add to the preserves. For: 2011-12 = 1000 Acres (based on final authority to purchase).</p> <p>Develop and promote six outdoor program opportunities a month throughout the Natural Resources Division and track # participants.</p>	<p>FY2011-2012</p> <p>June, 2012</p>	<p>Base Program: CIP, 3PI, and Applying for Growing Smarter Grant</p> <p>Base Program</p>	<p>Parks and Recreation</p> <p>Parks and Recreation</p>	<p>Cynthia Peters, Administrator</p> <p>Kathi Reichert, Deputy Director</p>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Neighborhoods and Livability
 Priority 4 - Promote a strong arts and culture infrastructure.
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4	a. Enrich and infuse arts and culture into all aspects of Phoenix's life by integrating arts and culture into neighborhoods citywide and public art into planning and development of Phoenix's infrastructure.	<p>Amount invested in Arizona businesses and jobs through current art projects.</p> <p>Number of community workshops/presentations held and partnerships developed in support of projects.</p>	FY 2011-16	CIP, Base Program	Office of Arts and Culture	Ed Lebow, Public Art Program Director
4	b. Generate public and private support and resources to strengthen, expand and stabilize funding for the arts.	<p>Provide competitive matching grant support for general operations of major nonprofit cultural organizations, project support for emerging and grassroots organizations, and rental support grants in partnership with the Convention Center, through the number of grants awarded and number of citizens served by the organization</p> <p>Monitor agreements with nonprofit cultural organizations operating City-owned facilities for cultural services provided to citizens through the amount of private funds leveraged by grant, and the annual dollar value of services provided as consideration for use of the facility</p>	FY2011-16	Grants-General Funds	Office of Arts and Culture	Dwight Walth, Director of Grants Services

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Neighborhoods and Livability
 Priority 5 - Provide accessible and quality library systems to Phoenix residents.
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5 a. Develop and maintain a system of public libraries with sufficient technology, materials, hours and staff to meet each community's needs.	Increase access to service on school nights in two regions by 2% of residents served at Cholla and Ironwood Libraries	FY 2011-12	New Funds \$100,000	Library	Rita Hamilton, Director
	Implementing the Collection HQ product, enrich the collection in areas that are identified as most needed and increase collection performance or turnover rate by 3%.	FY 2012-13	Base Program \$35,000	Library	Karl Kendall, Deputy Director
5 b. Design, build and maintain signature facilities that are accessible to all residents.	Increase customer experience by having one service point for all questions, increase meeting room space, and additional seating for customers at the Ironwood Library.	FY 2012-13	New Funds \$850,000	Library	Rita Hamilton, Director
5 c. Continue an aggressive plan of library development, expanding and/or renovating existing facilities and building new ones to meets residents' needs.	Complete the renovation of the Ocotillo Library as a Workforce Literacy Center and serve 50,000 between July 1, 2012 and Dec. 31, 2012.	FY 2012-13	CIP, \$1,496,000CIP; Base, \$444,158	Library	Lupita Barron-Rios, Deputy Director
	Research and produce a fundable space utilization plan to accommodate more teens in Teen Central and Digital Studio at Burton Barr Central Library.	FY 2011-12	New Funds \$15,000	Library	Rita Hamilton, Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Neighborhoods and Livability
 Priority 5 - Provide accessible and quality library systems to Phoenix residents.
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5	d. Utilize new technologies and social media to reach employees and the public.	Increase the number of public Internet computer sessions by 27,000 at Burton Barr Central Library.	FY 2011-12	In Est. \$15,000	Library	David Richmond, Mgmt. Services Adm.
		Replace 200 public PCs that are 7years old or older throughout the library system, including upgrading software in order to decrease number of customer complaints about public computers by 30%.	FY 2012-13	New Funds \$200,000	Library	David Richmond, Mgmt. Services Adm.
		Develop a plan to enable customers to register for a library card on-line in real-time to increase access to electronic resources. Increase library cardholders by 5%.	FY 2012-13	New Funds \$10,000	Library	Rita Hamilton, Director
		Implement a pilot program to loan NOOK e-readers to customers at 7 Library locations. Increase total use of downloadable resources (e-media) by 50%.	FY 2012-13	Funded by Grant \$30,000	Library	Karl Kendall, Deputy Director
		Analyze community need for technology classes at branch libraries and re-institute classes at Central Library. Increase attendance at technology/computer classes by 10%.	FY 2012-13	Positions Vacant	Library	Karl Kendall, Deputy Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Phoenix Team
Priority 1-Establish pay and benefits and a workplace culture that attracts, retains and motivates a highly qualified workforce.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
1	a. Conduct a study of current industry and professional industry levels and compensation practices by benchmarking other organizations.	Develop consultant report	Dec. 2011	\$430,000	Human Resources	T. Maccarone, Public Information Director J. Smith, HR Director
1	b. Explore alternate pay and benefit options for part-time or for a nontraditional workforce.	Recommendation report	Aug. 2012	Included in base program	Human Resources	T. Maccarone, Public Information Director J. Smith, HR Director
1	c. Actively seek out a diverse and talented pool of candidates who possess the values and skills consistent with organizational goals.	Customer survey for Department Heads	Dec. 2012	Included in base program	Human Resources	T. Maccarone, Public Information Director J. Smith, HR Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Phoenix Team

Priority 2 - *Provide a workplace culture that supports the health, productivity and efficiency of employees.*

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
2	a. Analyze and evaluate employee and retiree health care benefit options.	Implementation of plan design changes	Aug. 2013	Included in base program	Human Resources	J. Smith, HR Director
2	b. Create Citywide programs focusing on increasing employees' capacity to manage their own wellness and health care.	Develop wellness plan	Mar. 2012	TBD. Health Care Benefits Trust	Human Resources	M. Kyle, Deputy HR Director
2	c. Recommend technology plan for greater access to current credible data to make informed decisions and improve work responsiveness.	Develop technology plan	Jun. 2012	\$50,000 (for consultant)	ITS, Finance, Human Resources	J. Smith, HR Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Phoenix Team

Priority 3 - Establish Communications Plans to engage and inform employees and the community.

FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
3 a. Develop and implement comprehensive internal communications to increase understanding and connection to City of Phoenix goals and values among employees at all levels of the organization.	Develop internal communication plan	Jan. 2012	Included in base program	PIO	T. Maccarone, PIO Director J. Valdez, PIO
3 b. Promote more interdepartmental communication to increase consistency of messages, ensure faster decision making, empowerment, effectiveness and accountability.	Organizational Reviews	Jan. 2012	Included in base program	CMO, Human Resources, Budget & Research	J. Smith, HR Director M. Paniagua, B&R Director
3 c. Create an alliance of understanding between employees and the public, through a variety of media formats, to accurately demonstrate and communicate the City's efforts in running a world-class operation.	Develop Action Plan	Jan. 2012	Included in base program	PIO	T. Maccarone, PIO Director
3 d. Use new technologies, such as Facebook, Twitter and other social media, to reach employees and the public.	Number of users	Sept. 2012	\$100,000 (software)	PIO	T. Maccarone, PIO Director
3 e. Develop opportunities to "showcase" improvements, accomplishments, and quality programs provided by employees that benefit the community.	Monthly Reports and Recognition	Ongoing	Included in base program	PIO	T. Maccarone, PIO Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Phoenix Team

Priority 4 - Create development opportunities that enhance the City's standing as a high-performing organization.

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
4	a. Analyze and develop a reward and recognition program that supports the organization's goal to attract and retain top talent.	Implement Program	Feb. 2013	Included in base program	Human Resources	J. Smith, HR Director
4	b. Establish methods for capturing organizational knowledge and expertise through workforce planning efforts.	Implement workforce plan	Jan. 2013	Included in base program	Human Resources, All Departments	J. Smith, HR Director
4	c. Recommend professional development and training opportunities that reflect the key values of the organization.	Implement training programs	Dec. 2012	\$40,000 (consultant)	Human Resources	J. Smith, HR Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Phoenix Team

Priority 5 - Mobilize and leverage community partnerships and volunteer programs to enhance programs and services.

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
5	a. Coordinate a citywide program that increases exposure to volunteer opportunities throughout the City of Phoenix.	Develop and implement a citywide volunteer website.	July 2011	Included in base program	CMO	C. Aguilar, Management Assistant II
5	b. Use new technology to recruit, schedule, recognize and report on volunteers and their impact.	Report on citywide volunteer statistics quarterly and develop new metrics to measure the impact of their service.	July 2012	\$50,000 (software)	CMO	C. Aguilar, Management Assistant II
5	c. Identify and engage with community and corporate partners to develop quality programs and services that can address the communities greatest needs.	Develop service plan with outside agencies and identify measurable outcomes.	January 2013	Included in base program	CMO	C. Aguilar, Management Assistant II
5	d. Explore and capitalize on opportunities to work with outside agencies to pool resources, share information and manage an increased number of volunteer projects.	Increase the number of community service day projects. A minimum of 1 per Council District.	July 2012	Included in base program	CMO	C. Aguilar, Management Assistant II
5.	e. Work with city departments to identify new ways to engage volunteers in support of City services.	Create a citywide volunteer committee and work with liaisons to implement new volunteer programs.	April 2011	Included in base program	CMO	C. Aguilar, Management Assistant II

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Public Safety

Prevent crimes and accidents by enhancing community awareness of public safety systems and partnering with other crime prevention programs

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
1	a. Provide information and education to Phoenix residents and visitors about actions that can be taken to keep themselves and their families safe	Public Safety Departments will make information available via their websites and/or social media to inform/educate residents and visitors on topics specific to their core functions. Departments will review their web content quarterly to ensure posted information is accurate and current	Ongoing, continuous	Included in Base Program	Emergency Management, Fire, Law, Municipal Court, Police	<i>Emergency Management Coordinator</i> S. Krushak, <i>Fire Chief</i> B. Khan, <i>City Attorney</i> G. Verburg, <i>City Prosecutor</i> A. Carreón-Aínsa, <i>Chief Presiding Judge</i> R. Song Ong, <i>Acting Police Chief</i> J. Yahner

1	b. Provide residents and visitors with information about how public safety agencies deliver service to the community and the operation of the judicial system	Hold four citizen police academy sessions annually	Ongoing, continuous	Included in Base Program	Police	<i>Acting Police Chief</i> J. Yahner
1	c. Educate communities in traffic safety and the prevention of crime and accidents in the home and workplace	Conduct a minimum of 200 child car safety seat inspections and provide a minimum of 200 child car safety seats to needy families	Ongoing, continuous	Included in Base Program	Fire	<i>Fire Chief</i> B. Khan,

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CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Public Safety

Provide public safety workers with the tools necessary to professionally meet city and regional public safety needs

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
2	a. Provide appropriate training, continuing education, professional development, programs, and procedures to be able to better serve their customers, and support their safety and well-being.	Ensure all Public Safety personnel receive all prescribed or mandated training	Ongoing, continuous	Included in Base Program	Emergency Management, Fire, Law, Municipal Court, Police	<i>Emergency Management Coordinator</i> S. Krushak, <i>Fire Chief</i> B. Khan, <i>City Attorney</i> G. Verburg, <i>City Prosecutor</i> A. Carreón-Aínsa, <i>Chief Presiding Judge</i> R. Song Ong, <i>Acting Police Chief</i> J. Yahner

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Public Safety

Provide public safety workers with the tools necessary to professionally meet city and regional public safety needs

FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
	Develop a case management training program for all sworn personnel within the Investigations Division and deliver the training	June 2013	Included in Base Program	Police	<i>Acting Police Chief</i> J. Yahner
2	b. Provide appropriate management and planning support for public safety service providers.	June 2013	\$2 million Phase I (Bond funded)	Police, Information Technology Services	<i>Acting Police Chief</i> J. Yahner <i>Chief Information Officer</i> R. Sweeney
2	c. Provide necessary resources including personnel, equipment, vehicles, and facilities for public safety service providers	June 2013	\$1.33 million (Grant funded)	Emergency Management, Fire	<i>Emergency Management Coordinator</i> S. Krushak, <i>Fire Chief</i> B. Khan,
	Analyze and replace vehicles and equipment on an annual basis	Ongoing, continuous	Included in Base Program	Fire, Police	<i>Fire Chief</i> B. Khan, <i>Acting Police</i>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Public Safety

Provide public safety workers with the tools necessary to professionally meet city and regional public safety needs

FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
					<i>Chief J. Yahner</i>
	Continue to participate in the Regional Wireless Cooperative Program	Ongoing, continuous	\$9,130,592	Emergency Management, Fire, Police	<i>Emergency Management Coordinator S. Krushak, Fire Chief B. Khan, Acting Police Chief J. Yahner</i>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Public Safety
Ensure timely and appropriate response
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
3	a. Deploy public safety resources to respond to emergencies within acceptable timeframes.	The Police Communications Operators will answer 911 calls within ten seconds or less, 90% of the time.	Ongoing, continuous	Included in Base Program	Police	<i>Acting Police Chief</i> J. Yahner
Maintain initial arriving response times to emergency incidents below the average for the past three years		Ongoing, continuous	Included in Base Program	Fire	<i>Fire Chief</i> B. Khan,	
Maintain emergency ambulance response times within state-mandated parameters		Ongoing, continuous	Included in Base Program	Fire	<i>Fire Chief</i> B. Khan,	
3	b. Support emergency response with appropriate investigation and prosecution activities	Determine the charges to be filed on criminal cases within seven days of departmental report (DR) being received in 95% of the cases	Ongoing, continuous	Included in Base Program	Law	<i>City Attorney</i> G. Verburg, <i>City Prosecutor</i> A. Carreón-Aínsa,
Achieve a Uniform Crime Report Part I violent crime and property crime count that is below the average of the previous three fiscal years		Ongoing, continuous	Included in Base Program	Police	<i>Acting Police Chief</i> J. Yahner	

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Public Safety
Ensure timely and appropriate response
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
3	c. Provide equal access to justice, professional and impartial treatment, and the fair and timely resolution of all court matters	Successful conclusion of the New Opportunity Warrant Clear Up (NOWcU) program for misdemeanor warrant resolution	June 2013	\$18,300 (Police)	Law, Municipal Court, Police	<i>City Prosecutor A. Carreón-Aínsa,</i> <i>Chief Presiding Judge R. Song Ong,</i> <i>Acting Police Chief J. Yahner</i>
		Measuring annual clearance rates for court cases filed. Goal: 100% of cases filed cleared annually	Ongoing, continuous	Included in Base Program	Municipal Court	<i>Chief Presiding Judge R. Song Ong,</i>

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Public Safety
Ensure timely and appropriate response
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
3	d. Provide sufficient resources to manage incidents of regional significance	Continue to take a leadership role in the All Hazard Incident Management Team (AHIMT), oversee the Phoenix Urban Area Security Initiative (UASI) program, and manage Emergency Management & Operational Plans	Ongoing, continuous	Included in Base Program	Emergency Management	<i>Emergency Management Coordinator</i> S. Krushak,
3	e. Work in concert with other public safety, governmental, and non-governmental agencies to eliminate duplication and provide quality service and seek opportunities to work cooperatively to improve customer service and efficiency	Continue to take a leadership role in the All Hazard Incident Management Team (AHIMT), oversee the Phoenix Urban Area Security Initiative (UASI) program, and manage Emergency Management & Operational Plans	Ongoing, continuous	Included in Base Program	Emergency Management	<i>Emergency Management Coordinator</i> S. Krushak,
3	f. Ensure that after an incident, recovery of public and private resources occurs in the affected area(s)	Continue to develop and strengthen public and private resources by meeting with all stakeholders/partners at a minimum bi-annually	Ongoing, continuous	Included in Base Program	Emergency Management	<i>Emergency Management Coordinator</i> S. Krushak,

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Provide strong customer service internally and externally
 Priority 4
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
4	a. Embrace diversity and treat every customer with respect, compassion, equality, and fairness and work in a way that engenders community trust and support	Develop an eight hour training module for officers focused on interpersonal communication, cultural competencies & ethics and deliver the training	December 2012	Included in Base Program	Police	<i>Acting Police Chief</i> J. Yahner
4	b. Build relationships with communities and the public that encourage collaboration, communication, trust, and understanding	Develop a professional business card for officers to provide to the public containing their name, badge number, and supervisor's contact information	June 2012	\$1000.00	Police	<i>Acting Police Chief</i> Joe Yahner
		The City Prosecutor's Office Victim Services Advocates attempt to provide court escorts 100% of the time when requested by the victim	Ongoing, continuous	Included in Base Program	Law	<i>City Prosecutor</i> A. Carreón-Aínsa,
4	c. Provide customers with a venue to openly discuss issues of concern	Develop a professional business card for officers to provide to the public containing their name, badge number, and supervisor's contact information	June 2012	\$1000.00	Police	<i>Acting Police Chief</i> J. Yahner

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Provide strong customer service internally and externally
 Priority 4
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
		An external entity will perform a comprehensive assessment on the Police Department's Professional Standards Bureau that seeks to improve the process to address citizen complaints, use of force tracking, and police misconduct	June 2013	\$77,000	Police	<i>Acting Police Chief</i> J. Yahner
4	d. Seek opportunities to work cooperatively with other jurisdictions and groups to improve the efficiency and effectiveness of customer service	Continue to participate in the Valley Fire Department Regional Operations Consistency Committee (ROCC) to coordinate emergency response	Ongoing, continuous	Included in Base Program	Fire	<i>Fire Chief</i> B. Khan,
		Public safety departments will organize and participate in tabletop, drills, and full scale exercises with other city departments, local, state, federal, nongovernmental, and private sector partners	Ongoing, continuous	Included in Base Program	Emergency Management, Fire, Police	<i>Emergency Management Coordinator</i> S. Krushak, <i>Fire Chief</i> B. Khan, <i>Acting Police Chief</i> J. Yahner

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Provide strong customer service internally and externally
 Priority 4
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
4	e. Maintain relationships with other City of Phoenix departments to ensure that public safety is incorporated into the plans and goals of non public safety departments	To enhance communication and improve information sharing, the Office of Emergency Management will implement a City working group on emergency management and preparedness issues	Ongoing, continuous	Included in Base Program	Emergency Management	<i>Emergency Management Coordinator</i> S. Krushak,
4	f. Provide volunteer opportunities for community members	Provide sufficient opportunities to allow for volunteer hours	Ongoing, continuous	Included in Base Program	Fire, Law, Police	<i>Fire Chief</i> B. Khan, <i>City Attorney</i> G. Verburg, <i>City Prosecutor A.</i> Carreón-Aínsa, <i>Acting Police Chief</i> J. Yahner

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Provide strong customer service internally and externally
 Priority 4
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
		Operate an effective Police Reserve Program	Ongoing, continuous	Included in Base Program	Police	<i>Acting Police Chief</i> J. Yahner

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CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Public Safety
Ensure fiscal responsibility in all public safety efforts
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
5	a. Encourage, support, and value innovation, efficiency, and continuous improvement	Complete the review of the Public Safety efficiency studies and begin implementation as appropriate	Ongoing, continuous	Included in Base Program	Emergency Management, Fire, Law, Municipal Court, Police	<i>Emergency Management Coordinator</i> S. Krushak, <i>Fire Chief</i> B. Khan, <i>City Attorney</i> G. Verburg, <i>City Prosecutor</i> A. Carreón-Ainsa, <i>Chief Presiding Judge</i> R. Song Ong, <i>Acting Police Chief</i> J. Yahner

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Public Safety
Ensure fiscal responsibility in all public safety efforts
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
5	b. Be open to discuss and implement change in service provision methods and change in the needs of the communities that we serve	Meet staffing targets of the City Council recommendation of the Public Safety Fund Balancing Plan	Ongoing, continuous	Included in Base Program	Fire, Police	<i>Fire Chief</i> B. Khan, <i>Acting Police Chief</i> J. Yahner
5	c. Constantly seek ways to reduce the cost of public safety services while preserving or improving the quality of the service provided.	Maintaining the annually calculated cost per case at or lower than the cost established in the base year (2009)	Ongoing, continuous	Included in Base Program	Municipal Court	<i>Chief Presiding Judge</i> R. Song Ong,
5	d. Utilize resources and technology carefully and effectively.	Receive and manage electronically issued citations and to develop an automated communication process to manage statute data	Ongoing, continuous	Included in Base Program	Law, Municipal Court, Police	<i>City Prosecutor</i> A. Carreón-Aínsa, <i>Chief Presiding Judge</i> Roxanne Song Ong, <i>Acting Police Chief</i> J. Yahner

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Public Safety

Ensure fiscal responsibility in all public safety efforts

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Allocation	Responsible Department(s)	Key Staff Members
5	e. Pursue grant funding from all sources, as appropriate, to provide public safety services	Continue to identify and apply for grant and other external funding opportunities to leverage existing resources	Ongoing, continuous	Included in Base Program	Emergency Management, Fire, Law, Municipal Court, Police	<i>Emergency Management Coordinator</i> S. Krushak, <i>Fire Chief</i> B. Khan, <i>City Attorney</i> G. Verburg, <i>City Prosecutor</i> A. Carreón-Aínsa, <i>Chief Presiding Judge</i> R. Song Ong, <i>Acting Police Chief</i> J. Yahner

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 1 – Strengthen the safety net of social services available to protect those who are most vulnerable or in crisis.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	a.i Provide emergency assistance, including utility rental and emergency food services within a case management service delivery model to stabilize crisis situations.	Over 12,000 Phoenix households will be provided emergency assistance and case management services annually.	June 2012 and June 2013	\$17.3 million	Human Services Department, Community & Senior Services Divisions	M. Gallegos, Deputy Human Services Director
1	a.ii Provide comprehensive advocacy, case management and counseling services to victims of domestic and sexual violence, homicide and other violent crimes.	Over 5,000 victims of violent crimes will be provided comprehensive services annually.	June 2012 and June 2013	\$941,880	Human Services Department, Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director
1	a.iii.1 Provide funding for transitional and emergency shelter services to community agencies serving women, children, elderly persons and runaway youth.	Over 70,000 people will receive homeless or homelessness prevention services annually.	June 2012 and June 2013	\$256,404 (HSD grants - \$239,584 GF - \$16,820)	Human Services Department, Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director
1	a.iii.2 Provide funding for emergency shelter services to Central Arizona Shelter Services (CASS) serving homeless men and women.	4,000 people will receive emergency shelter services annually.	June 2012 and June 2013	\$686,043	Human Services Department, Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director
1	a.iii.3 Provide emergency shelter services to homeless single women and families with minor	No less than 65% of Watkins clients will be transitioned to permanent	June 2012	\$1,924,491 (GPF-\$809,256 CDBG-	Human Services Department,	J. Del-Colle, Family Advocacy

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 1 – Strengthen the safety net of social services available to protect those who are most vulnerable or in crisis.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
	children at the Watkins Emergency Shelter.	housing.		\$421,475 HSD grants- \$686,260 Other Restricted funds – \$7,500)	Family Advocacy Center	Center Director
1	a.iv Provide funding for shelter and supportive services persons who are intoxicated in public.	Over 2,000 police referrals to LARC facility, annually.	June 2012	\$214,041	Human Services Department Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director
1	a.v. To mitigate the impact of the recent approval of the 2 percent food tax, on March 2, 2010, the Phoenix City Council approved a budget plan that would provide \$250,000 of General Funds to establish partnerships. with local food banks serving Phoenix residents.	Execution of annual contract amendments for the duration of the food tax.	July 2012	\$250,000	Human Services Department Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director
1	a.vi Assist persons facing homelessness forced to evacuate unsafe and unsanitary housing units resulting from code enforcement or other city action.	Serve 40 low-income persons receiving temporary financial assistance to avoid homelessness annually. *Measurable outcome also reported in Neighborhoods & Livability	June 2012	\$30,000 CDBG	Neighborhood Services Department	Deputy Admin Services Director (TBD)

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 1 – Strengthen the safety net of social services available to protect those who are most vulnerable or in crisis.
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1 b.i Develop a system that allows Head Start Delegate Agencies and City of Phoenix to share real time data to improve communication and service delivery.	Implementation of shared, business-to-business Sharepoint portal system.	November 2011	Included in HSD base program funding	Human Services Department, Education Division	P. Nightingale, Acting Deputy Human Services Director
1 b.ii The Family Advocacy Center (FAC) will partner with the ASU Ruth V. McGregor Family Protection Clinic to provide wrap around services to victims of domestic violence and sexual assault.	FAC clients will have access to no cost legal services and ASU clients will have access to no-cost FAC case management, advocacy and counseling services.	June 2012, June 2013	Included in HSD base program funding	Human Services Department Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director
1 b.iii Request proposals from nonprofit organizations seeking funding for youth services, child care, support services to elderly, disabled and neighborhood revitalization.	Number of low and moderate income person's served. *Measurable outcome also reported in Neighborhoods & Livability	June 2012	\$647,042 CDBG	Neighborhood Services Department	Deputy Admin Services Director (TBD)
1 c. Assess data with DHS and determine potential health target areas. Present to Human Services Commission with consideration of a summit of community and faith organizations to cause focus.	A summit on community health will be held with at least one resulting initiative implemented.	July 2013	Included in HSD base program funding	Human Services Department, Community & Senior Services Divisions,	M. Gallegos, Deputy Human Services Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 1 – Strengthen the safety net of social services available to protect those who are most vulnerable or in crisis.
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members	
				Department of Health Services (DHS)		
1	d.i Redesign and automate the Service Delivery Model utilized by the Senior Centers to streamline and enhance operations.	Implementation of a new CMS system in Senior Services.	July 2012	Included in HSD base program funding	Human Services Department, Community & Senior Services Divisions	M. Gallegos, Deputy Human Services Director
1	d.ii HSD will receive and review Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) guidelines to determine revised scope of work and implementation standards for HEARTH funded housing programs.	HSD will make necessary programmatic and fiscal changes in order to meet HEARTH funding guidelines.	July 2012	TBD (Pending adoption of federal budget for FFY2011-2012.)	Human Services Department Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN

Social Services Delivery

Priority 2 – Enhance the quality of life for low-income or at-risk individuals and families.

FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	a.i Develop employment initiatives consisting of formalized partnerships with various employment service providers creating job opportunities for families including programs mandated by HEARTH.	Implementation of initiatives.	July 2012	TBD (Pending adoption of federal budget for FFY2011-2012.)	Human Services Department, Community & Senior Services Divisions , Family Advocacy Center	M. Gallegos, Deputy Human Services Director J. Del-Colle, Family Advocacy Center Director
2	a.ii Nonprofit/private organizations providing technical assistance to microenterprise and small business through the Economic Development Open Application.	Total number jobs created for low and moderate income individuals by providing training and technical assistance to small businesses and low income micro enterprise owners. (TBD by federal funding) *Measurable outcome also reported in Neighborhoods & Livability	June 2012	\$140,565 CDBG	Neighborhood Services Department	Deputy Admin Services Director (TBD)
2	b.i Provide congregate meals, social services, recreational and social opportunities to seniors and eligible disabled persons in city Senior Centers.	Over 250,000 congregate meals served per fiscal year 7,000 city residents	June 2012 and June 2013	\$7.2 million	Human Services Department, Community & Senior	M. Gallegos, Deputy Human Services Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 2 – Enhance the quality of life for low-income or at-risk individuals and families.
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members	
	served annually			Services Divisions		
2	b.ii Provide a nutritionally balanced meal, welfare check and referral linkages to services to help maintain independence for homebound seniors.	340,000 meals will be provided to homebound clients annually	June 2012 and June 2013	\$3.6 million	Human Services Department, Community & Senior Services Divisions	M. Gallegos, Deputy Human Services Director
2	b.iii Expand the Volunteer Income Tax Assistance (VITA) / Earned Income Tax Credit (EITC) campaign.	Increase the service penetration rate within the city of Phoenix by 25%	June 2013	Included HSD base program funding	Human Services Department, Community & Senior Services Divisions	M. Gallegos, Deputy Human Services Director
2	b.iv Develop and implement a plan to engage community resources in preparing Head Start and Early Head Start children and families for school.	A comprehensive community engagement plan will be developed.	March 2012	Included in HS/EHS base program funding reported in Economic Development and Education	Human Services Department, Education Division	P. Nightingale, Acting Deputy Human Services Director
2	b.v Enhance the community's capacity to provide at-risk populations, including the disabled, elderly, and chronically homeless, with access to	Number of seniors/disabled receiving services from a Public Service nonprofit recipient that supports	June 2012	Included in NSD base program funding	Neighborhood Services Department	Deputy Admin Services Director (TBD)

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 2 – Enhance the quality of life for low-income or at-risk individuals and families.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
	supportive services leading to greater self-sufficiency.	self sufficiency and independent living. (TBD by federal funding) *Measurable outcome reported in Neighborhoods & Livability				
2	c.i Develop and implement a Return on Investment (ROI) methodology for social services to improve program outcome and impact assessments.	Complete ROI pilot initiative on Open Table program. Expand initiative to second program.	July 2012 July 2012	Included in HSD base program funding	Human Services Department, Community & Senior Services Divisions	M. Gallegos, Deputy Human Services Director
2	c.ii Develop and implement a plan to engage community resources in preparing children and families for school.	A comprehensive community engagement plan will be developed.	March 2012	Included in HS/EHS base program funding reported in Economic Development and Education	Human Services Department, Education Division	P. Nightingale, Acting Deputy Human Services Director
2	c.iii Develop and implement plan to improve a child's readiness for school	A complete plan with measurable indicators of child school readiness will be developed	March 2012	Included in HS/EHS base program funding reported in Economic Development	Human Services Department, Education Division	P. Nightingale, Acting Deputy Human Services

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 2 – Enhance the quality of life for low-income or at-risk individuals and families.
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration and Education	Responsible Department(s)	Key Staff Members	
					Director	
2	d.i Develop a HSD homelessness prevention program that reflects HEARTH guidelines. <i>(same strategy listed in 1.d.2)</i>	HSD will integrate the program in the service delivery processes of the three HSD family service centers.	June 2012	60% of new ESG funding must be used for homeless prevention and rapid re-housing services.	Human Services Department Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director
2	d.ii Develop a comprehensive parenting and child care center as part of the HOPE VI Frank Luke Addition redevelopment project	Increased parental involvement and increased enrollment in early childhood education programs for children 0-5.	June 30, 2013	TBD (Pending further program development)	Housing Department	K. Dorney, Housing Director
2	d.iii Maximize the resources attached to Special Needs voucher programs (HOPWA, Mainstream, Bridge Subsidy and SRO) by placing eligible persons into housing.	The percentage of resources utilized to place eligible persons into housing. Goal of 95% The percentage of available vouchers utilized to place persons in housing. Goal 95%.	June 30, 2012 June 30, 2013	\$2,388,935	Housing Department	K. Dorney, Housing Director
2	d.iv Assist eligible homeowners with health and safety or blighting property conditions that pose an immediate threat to the homeowner or neighborhood through owner occupied rehab	Number of units (TBD by federal funding) assisted through owner occupied rehab programs. *Measurable outcome also reported in	6/30/12	\$2,690,568 CDBG & Home	Neighborhood Services Department	C. Hallett, Neighborhood Services Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 2 – Enhance the quality of life for low-income or at-risk individuals and families.
FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
programs.	Neighborhoods & Livability				
2 d.v Provide grant assistance to weatherize homes and reduce energy consumption.	<p>Assist 375 units through the Weatherization Assistance Program.</p> <p>Assist 990 units through the Better Building Energize Phoenix Program by providing rebates, grants and loans for energy efficiency upgrades in residential housing.</p> <p>*Measurable outcomes also reported in Neighborhoods & Livability</p>	6/30/12	\$4,293,420 DOE WAP, ARRA WAP, APS, LIHEAP, SWG, SRP, URRD & Energize Phx	Neighborhood Services Department	C. Hallett, Neighborhood Services Director
2 d.vi Assist property owners of multi-family housing units through the rental rehabilitation program to stabilize and physically improve affordable housing stock in target areas.	<p>Rehabilitate 12 multi-family rental housing units.</p> <p>*Measurable outcome also reported in Neighborhoods & Livability</p>	6/30/12	\$250,000 CDBG	Neighborhood Services Department	C. Hallett, Neighborhood Services Director
2 d.vii Provide funds to nonprofit	Number of units (TBD by	6/30/12	\$412,093	Neighborhood	Deputy

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Social Services Delivery

Priority 2 – Enhance the quality of life for low-income or at-risk individuals and families.
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
	organizations for housing rehabilitation, blight elimination, infill and acquisition/rehab/resale.	federal funding) assisted by nonprofit agencies for housing rehabilitation, blight elimination, infill and acquisition/rehabilitation/resale. *Measurable outcome also reported in Neighborhoods & Livability		CDBG	Services Department	Admin Services Director (TBD)
2	d.ix Provide homeownership counseling and assistance through the Housing Counseling Open Application to help low income families purchase housing, and for intervention/delinquency prevention.	Number of families (people) (TBD by federal funding) provided with homeownership counseling and assistance. Number of families (people) (TBD by federal funding) becoming first time homeowners. *Measurable outcomes also reported in Neighborhoods & Livability	6/30/12	\$150,000 CDBG	Neighborhood Services Department	Deputy Admin Services Director (TBD)

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Social Services Delivery

Priority 2 – Enhance the quality of life for low-income or at-risk individuals and families.
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	d.x Foster neighborhood stability for communities hit hard by foreclosures.	Number of low and moderate income families assisted to reoccupy vacant foreclosed residential units. *Measurable outcomes also reported in Neighborhoods & Livability.	6/30/12	TBD	Neighborhood Services Department & Housing Department	C. Hallett, Neighborhood Services Director. K. Dorney Housing Director
2	d.xi Provide grant assistance to control lead and health hazards in residential housing.	Assist 64 units to control lead hazards in residential housing. Assist 32 low to moderate income homeowners or tenants with children in targeted areas to identify and correct health and safety hazards that may lead to serious injury or illness. *Measurable outcomes also reported in Neighborhoods & Livability.	6/30/12	\$596,193 Lead ARRA, Lead Reg., & Healthy Homes	Neighborhood Services Department	C. Hallett, Neighborhood Services Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Social Services Delivery
 Priority 3 – Building healthy, caring communities.
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3 a. Hold a faith based summit highlighting successful models and reviewing continuous gaps.	Identify new initiative for development.	March 2013	Included in HSD base program funding	Human Services Department, Community & Senior Services Divisions	M. Gallegos, Deputy Human Services Director
3 b. Assist Open Table in developing an Return on Investment (ROI) marketing plan to promote Open Tables and encourage continued congregation participation.	ROI Marketing Plan developed and implemented by Open Table.	March 2012	Included in HSD base program funding	Human Services Department, Community Services Division	M. Gallegos, Deputy Human Services Director
3 c.i Build capacity and create sustainable initiatives through community and faith based organizations. (Community Initiatives)	Increase the number and value of tax refunds to low income households by 25%. Five new Open Tables assisting low income households will be opened.	June 2013	Included in HSD base program funding	Human Services Department, Community & Senior Services Divisions	M. Gallegos, Deputy Human Services Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Social Services Delivery
 Priority 3 – Building healthy, caring communities.
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3 c.ii Facilitate partnerships with and between internal departments and external organizations which provide quality of life services to community residents.	The number of initiatives strengthening neighborhoods and community capacity.	June 2012	Included in HSD base program funding	Parks and Recreation Department	James Burke, Parks and Recreation Director
3 d.i Develop Senior Meal Program rightsizing options to present to Innovations and Efficiency Taskforce and Council for guidance and direction.	Compile data and present to Innovations and Efficiency Taskforce and City Council for guidance and direction.	June 2012	Included in HSD base program funding	Human Services Department, Community & Senior Services Divisions	M. Gallegos, Deputy Human Services Director
3 d.ii.1 Implement a system to meet Head Start classroom assessments and remediation plans related to the ECERS using a tablet-based system including a Web-based database and a standalone mode.	Implementation of mobile system allowing users to record data at offsite locations and synchronize/upload the information upon returning to the office.	October 2011	Included in HS/EHS base program funding reported in Economic Development and Education	Human Services Department, Management Services Division	J. Emerson, Deputy Human Services Director
3 d.ii.2 Rollout dept.'s case management system (CMS) to Head Start delegate agencies to reduce duplicate systems and	Delegate agencies given access CMS.	August 2011	Included in HS/EHS base program funding reported in	Human Services Department, Management	J. Emerson, Deputy Human Services

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Social Services Delivery
 Priority 3 – Building healthy, caring communities.
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members	
	ensure staff and partners have access to up to date child information.		Economic Development and Education	Services Division	Director	
3	d.ii.3 Implement CMS at Senior Centers to track meals and activities. The scope includes self-service kiosk for the center participants.	Core CMS system implemented at Senior centers.	July 2012	Included in HSD base program funding	Human Services Department, Management Services Division	J. Emerson, Deputy Human Services Director
3	d.ii.4 Expand Head Start database to support Performance Standards Monitoring for the following areas: Early childhood development and health services, Program design and management, and Family and community partnerships	Performance Standards Monitoring system implemented.	July 2012	Included in HSD base program funding	Human Services Department, Management Services Division	J. Emerson, Deputy Human Services Director
3	d.ii.5 Incorporate FAC case management and administrative functions into CMS.	FAC incorporated into CMS.	January 2013	Included in HSD base program funding	Human Services Department, Management Services Division	J. Emerson, Deputy Human Services Director
3	d.iii Create and implement a recognition program to regularly acknowledge excellent customer service by department employees and volunteers.	The creation and implementation of a employee recognition program.	June 2012	Included in HSD base program funding	Human Services Department	D. Jonovich, Human Services Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Social Services Delivery
 Priority 3 – Building healthy, caring communities.
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
		The creation and implementation of a volunteer recognition program.				
3	e.i The Human Services Department will develop a comprehensive and coordinated strategic plan and budget aligning all programs and services with the citywide strategic plan and budget policies to maximize the department's impact within the community's social services sector.	Department strategic plan and budget.	December 2011, revised annually	Included in HSD base program funding	Human Services Department	D. Jonovich, Human Services Director
3	e.ii Coordinate community education programs, capacity building activities and neighborhood organization support.	Develop a "Neighborhood Academy" to provide residents and neighborhood groups with information, resources and tools needed to become effective neighborhood leaders. Total number of active neighborhood organizations.	June 2012	Included in HSD base program funding	Neighborhood Services Department	C. Hallett, Neighborhood Services Director

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Social Services Delivery
 Priority 3 – Building healthy, caring communities.
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
	Total number of Blight Buster Volunteers trained. Total number of cleanups assisted. Total number of cleanup participants. Total gallons of paint donated to individuals and community groups. (Targets TBD by federal funding.) *Measurable outcomes reported in Neighborhoods & Livability				

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
Sustainability Study Area
Priority 1- Accelerate renewable energy development
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	ai. Pursue large scale solar development through technology at SR 85 Landfill.	Implement a procurement process for solar project in the 10 to 20 megawatts range	FY11-12	Need New Funds	Public Works	Carolyn Bristo, Phoenix Sustainability Officer Dimitrios Laloudakis, Energy Manager
1	aii. Implement small or distributed scale solar projects on City-owned buildings and property.	Achieve at least 10 megawatts of renewable energy capacity at facilities citywide in pursuit of the Renewable Energy Goal of 15%	June 2012	Included in Power Purchase Agreement	Public Works and Selected Departments	Carolyn Bristo, Phoenix Sustainability Officer Dimitrios Laloudakis, Energy Manager
		Complete the five solar projects (Metro Facilities, Phoenix Children's Museum, Phoenix Central Library, Fire Station No. 1 and Sunnyslope Community Center and Gym)	FY11-12	\$2.3M American Recovery Reinvestment Act	Public Works and Selected Departments	Carolyn Bristo, Phoenix Sustainability Officer Dimitrios Laloudakis, Energy Manager
		Complete installation of 5.5 megawatts projects at Sky Harbor International Airport	FY11-12	Power Purchase Agreement	Aviation and Public Works	Cindy Lizarraga, Special Projects Administrator Dimitrios Laloudakis, Energy Manager

CITY OF PHOENIX DRAFT STRATEGIC ACTION PLAN
 Sustainability Study Area
Priority 1- Accelerate renewable energy development
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	a.iii. Implement gas-to-energy projects at landfills and treatment plants.	Identify private developers for 27 th Avenue Landfill and Skunk Creek Landfill	FY11-12	Power Purchase Agreement	Public Works	John Trujillo, Acting Director Christine Smith, Deputy Director
1	a.iv. Develop effective public-private partnerships to secure timely power purchase and solar service agreements	Execute the request for qualifications (RFQ) process for power purchase agreements at the downtown parking garages	FY11-12	Power Purchase Agreement	Public Works	Dimitrios Laloudakis, Energy Manager Scott Sumners, Deputy Director

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CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 2 - Enable opportunities for environmental stewardship
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	bi. Actively participate with the Maricopa Association of Governments (MAG) to attain and exceed federal air quality standards for the region.	Increase awareness of dust preventive measures by developing a brochure and three training videos for use of awareness training for internal staff and community groups.	July 2012	Included in Base Program	Office of Environmental Programs	Joe Gibbs, Environmental Quality Specialist Phil McNeely, Environmental Programs Manager
2	bii. Create sound water management policy and ensure choices are available to engage residents in conservation efforts including water, solid waste, natural habitat and open space.	Complete the Water Resources Plan to guide water resource acquisition, supply management, and infrastructure actions needed to ensure sufficient water availability to meet needs for the next 50 years. Prepare annual water orders, track water production and consumption against orders, and monitor status of water sources, exchanges	FY11-12 Ongoing	Included in Base Program Included in Base Program	Water Services Water Services	Brandy Kelso, Deputy Director Gerard Silvani, Principal Planner Brandy Kelso, Deputy Director Dana Walker, Water Resource Specialist

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 2 - Enable opportunities for environmental stewardship
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
		and recharge activity.				
		Advise and provide information to residential customers and businesses on ways to reduce indoor and outdoor water use.	Ongoing	Included in Base Program	Water Services	Brandy Kelso, Deputy Director Mary Lu Nunley, Public Information Specialist
2	biii. Seek, evaluate and integrate emerging technologies and products including green building elements, environmental purchasing, energy management, alternative fuels, alternative surfacing materials, and heat island reduction.	Update and identify expiring contracts with Environmental Preferable Purchasing (EPP) /green specifications	FY11 -12	Included in Base Program	Office of Environmental Programs	Steve Carsberg, Environmental Quality Specialist Darice Ellis, Environmental Quality Specialist
		Work with low income residents to replace toilets with high efficiency models and repair leaking fixtures and plumbing as necessary as part of the Water Retrofit Program.	FY11-12	\$75k	Water Services	Brandy Kelso, Deputy Director Mary Lu Nunley, Public Information Specialist
2	biv. Develop new methods to further	Reduce green waste tonnage, by adding	2011-13	Included in Base Program	Parks & Recreation	Ken Vonderscher, Deputy Director

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 2 - Enable opportunities for environmental stewardship
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
	reduce the tonnage of solid waste being hauled to landfills and increase recycling participation and diversion rates by residents.	<p>one site for debris chipping and reuse as mulch.</p> <p>Develop a highly visible recycling program in community parks. Install one for one recycling containers to garbage receptacles in community parks.</p> <p>Pilot a multifamily and residential diversion program at the Park Lee Apartments and a selected quarter section and determine feasibility to expand the program to City multifamily properties and citywide residential solid waste customers.</p>	<p>FY11-12</p> <p>June 2012</p>	<p>Included in Base Program</p> <p>Included in base program.</p>	<p>Parks & Recreation and Public Works</p> <p>Housing and Public Works</p>	<p>Ken Vonderscher, Deputy Director Christine Smith, Deputy Director Tony Miano, Deputy Director</p> <p>Kim Dorney, Director John Trujillo, Acting Director</p>
2	bv. Continue implementation of federally funded sustainability initiatives.	Identify and formalize community partnerships in the implementation of the \$2.9M federal planning	December 2012	\$2.9M	Planning & Development	Curt Upton, Planner II

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 2 - Enable opportunities for environmental stewardship
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
		grant for the Reinvent Phoenix Program to spur affordable housing and commercial development along the light rail line.				
		Develop Del Rio Area-Wide Plan with 2 year EPA Brownfields grant totaling \$175K	FY12-13	\$175K	Office of Environmental Programs	Rosanne Albright, Environmental Quality Specialist
		Conduct energy efficiency assessments for 55 facilities and complete \$5.6M in upgrades	FY11-12	\$5.6M	Public Works	Dimitrios Laloudakis, Energy Manager
		Implement grant for purchase of high efficiency toilets for installation in low-income older residential neighborhoods. Efforts will increase efficiency, thus reducing overall water use.	FY12 -13	\$60K	Water Services Department	Brandy Kelso, Deputy Director Gerard Silvani, Principal Planner Mary Lu Nunley, Public Information Specialist

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 2 - Enable opportunities for environmental stewardship
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	bvi. Facilitate the development and expansion of local green businesses to achieve a stronger economy and job creation in the City.	Increase the number of small business applicants assisted within the Office of Customer Advocacy by 10%	December 2012	Included in Base Program	Planning & Development	Jason Blakley, Economic Development Program Manager
		Conduct 25 one-on-one meetings with green vendors to encourage the development of green products in the local market	FY12-13	Included in Base Program	Office of Environmental Programs	Darice Ellis, Environmental Quality Specialist Rosanne Albright, Environmental Quality Specialist
		Coordinate City Green Vendor showcase event to increase business opportunities for green vendors	February 2012	Included in Base Program	The Phoenix Green Team	Darice Ellis, Environmental Quality Specialist Rosanne Albright, Environmental Quality Specialist
		Broadcast and disseminate articles written for green publications, media events, conferences, etc. (EPP, Brownfields, etc.)	FY11-12	Included in Base Program	The Phoenix Green Team & Multiple Departments	Michael Hammet, Public Information Officer

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 3 - Enhance sustainable land use and mobility practices
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	ci. Develop and implement voluntary programs and incentives for residents such as the Green Construction Code, Energize Phoenix and rooftop solar.	<p>Promote applicants to participate in the new Phoenix Green Building Construction Code</p> <p>Continue to promote water efficiency and water reuse programs, and new commercial and residential plumbing codes.</p>	<p>FY11-12</p> <p>Ongoing</p>	<p>Included in Base Program</p> <p>Included in Base Program</p>	<p>Planning & Development</p> <p>Water Services</p>	<p>Cindy Stotler, Assistant Director David McCarthy, Mechanical Plans Engineer</p> <p>Brandy Kelso, Deputy Director</p>
3	cii. Implement recommendations from the Tree and Shade Master Plan and develop integrated Pedestrian, Bicycle, and Transit plans.	<p>Number of educational and outreach efforts to raise awareness for trees and shade</p> <p>Develop and complete the Maryvale Village Core Plan document.</p> <p>Facilitate the Environmental Quality Commission (EQC) Bicycle Initiatives Subcommittee Monthly Meetings to develop a City's Bicycle Plan and</p>	<p>FY11-12</p> <p>March 2012</p> <p>FY12-13</p>	<p>Included in Base Program</p> <p>Included in Base Program</p> <p>Included in Base Program</p>	<p>Parks & Recreation</p> <p>Planning & Development</p> <p>Office of Environmental Programs</p>	<p>Ken Vonderscher, Deputy Director</p> <p>Jacob Zonn, Planner II</p> <p>Phil McNeely, Environmental Programs Manager Darice Ellis, Environmental Quality Specialist</p>

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 3 - Enhance sustainable land use and mobility practices
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
		improve the City's Bicycle Friendly Community rating status (League of American Bicyclists)				
3	ciii. Utilize the Capital Improvement Program to achieve sustainability priorities.	<p>Create policies within the General Plan update to reflect sustainability priorities</p> <p>Plan for "sequencing" major water and wastewater infrastructure improvements in growth areas in the Water Master Plan and Wastewater Master Plan to reduce costs and improve operational efficiency.</p>	<p>FY12-13</p> <p>FY12-13</p>	<p>Included in Base Program</p> <p>Included in Base Program</p>	<p>Planning & Development</p> <p>Water Services</p>	<p>Josh Bednarek, Planner II</p> <p>Carolyn Bristo, Phoenix Sustainability Officer</p> <p>Brandy Kelso, Deputy Director</p> <p>Doug Frost, Principal Planner</p>
3	civ. Promote mixed land use to achieve complete communities and encourage infill development.	Increase the number of Adaptive Reuse Program projects by 10%	Ongoing	Included in Base Program	Planning & Development	Jason Blakley, Economic Development Program Manager

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 4 - Foster collaboration and communication
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4	di. Strengthen and support the City's Sustainability Task Force efforts through a renewed organizational commitment and public/private partnership networking.	Convene standing monthly meetings of Phoenix Green Team, increase department representation	FY11-12	Included in Base Program	Public Works	Carolyn Bristo, Phoenix Sustainability Officer
4	dii. Provide a mechanism to formally coordinate public information and education programs offered by the City and its partners regarding sustainability.	Boost the usage and number of subscribers to Twitter, Listserve and Facebook accounts	July 2012	Included in Base Program	The Phoenix Green Team OEP, Public Works, Water Services	Michael Hammett, Public Information Officer
		Facilitate monthly Environmental Quality Commission (EQC) meetings	Ongoing	Included in Base Program	Office of Environmental Programs	Phil McNeely, Environmental Programs Manager Office of Environmental Program staff
		Grow and heighten the number of city-related awareness building activities (Earth Day, Energy Awareness Month, Solar Day)	FY11-12	Included in Base Program	The Phoenix Green Team OEP, Public Works, Water Services	Michael Hammett, Public Information Officer
		Attend 20 community	FY11-12	Included in Base	The Phoenix Green	Michael Hammett,

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 4 - Foster collaboration and communication
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
		events throughout the year to educate the public on sustainability.		Program	Team	Public Information Officer
		Provide educational information inserts with utility bills	FY12-13	Need New Funds	Water Services and Public Works	Michael Hammett, Public Information Officer
		Organize volunteer based after-school and summer school water education program.	FY11-12	Included in Base Program	Water Services	Brandy Kelso, Deputy Director Mary Lu Nunley, Public Information Specialist
4	diii. Develop media campaigns, utilizing multiple channels to increase internal and external messaging on organization sustainability programs and accomplishments	Utilize Phoenix 11 by airing five segments related to sustainability on Talking Trash and Building Phoenix shows and other Phoenix programming to reach residents and employees	FY11-12	Included in Base Program	Public Information Office	Michael Hammett, Public Information Officer
		Develop and produce videos on water use and efficiency for broadcast on City's Channel 11 TV station.	FY11-12	Need New Funds	Water Services	Brandy Kelso, Deputy Director Mary Lu Nunley, Public Information Specialist
		Update website content and format.	FY11-12	Included in Base Program	Public Works	Carolyn Bristo, Phoenix Sustainability

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
Sustainability Study Area
Priority 4 - Foster collaboration and communication
FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
		Publish a City of Phoenix Sustainability Annual report that outlines the Phoenix Green Team's accomplishments and events.	FY11-12	Included in Base Program	The Phoenix Green Team	Officer Carolyn Bristo, Phoenix Sustainability Officer
4	div. Engage City of Phoenix employees by fostering a culture of sustainability.	Train city employees trained in EPP, Stormwater, Section 404 Water and Air related issues	July 2012	Included in Base Program	Office of Environmental Programs	Phil McNeely , Office of Environmental Programs staff
		Develop and administer a city-wide Green Guru award	FY11-12	Included in Base Program	The Phoenix Green Team, OEP, PIO, Public Works	Carolyn Bristo, Phoenix Sustainability Officer Rosanne Albright, Environmental Quality Specialist
		Conduct five Green Bag live events	FY11-12	Included in Base Program	The Phoenix Green Team, OEP, PIO, Public Works	Michael Hammett, Public Information Office Rosanne Albright, Environmental Quality Specialist
		Publish monthly green stories on the Green Corner of the City	FY11-12	Included in Base Program	The Phoenix Green Team, OEP, PIO, Public Works, Water	Michael Hammett, Public Information Office

CITY OF PHOENIX STRATEGIC ACTION PLAN DRAFT
 Sustainability Study Area
Priority 4 - Foster collaboration and communication
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
		Connection Present sustainability overview at city's monthly New Employee Orientation	FY11-12	Included in Base Program	The Phoenix Green Team	Terry Gellenbeck, Solid Waste Admin Analyst. Carolyn Bristo, Phoenix Sustainability Officer

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CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 1 – Provide Seamless Customer Service
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	a. Use technology to provide a consistent customer experience, based on standardized service processes applied to all forms of customer interaction.	Implement and replace the Parking Count System. This will assist customers in locating vacant parking spaces on the different levels in the parking garages located throughout the airport.	June 30, 2016	Need New Funds	Aviation	D. Murphy; C. Newman
1		Replace the Passenger Information Paging System hardware and software, after a comprehensive analysis to determine if an upgrade or an entire system replacement is warranted.	June 30, 2014	Need New Funds	Aviation	D. Murphy; C. Newman
1		Upgrade the existing IVR system because it is at it's end of life and will no longer be supported after December 2012.	June 30, 2012	Need New Funds	Water	N. Mann

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
Priority 1 – Provide Seamless Customer Service
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1		Implement the Boards and Commissions Application Migration. The City Clerk Department is responsible for providing technical and application support for CityServe, the system used by City Clerk and the Mayor's Office to manage official City Boards and Commissions membership and functions.	Dec. 31, 2012	Need New Funds	City Clerk	E. Martin Parker
1		Provide WiFi capabilities to the Phoenix Channel 11 office and studio areas.	Aug. 30, 2012	Need New Funds	Public Information Office	T. Maccarone
1		Installation of a high definition video server to provide HD programming to the Phoenix.gov webpage and to other HD video outlets.	Sept. 30, 2012	Need New Funds	Public Information Office	T. Maccarone
1		Replace the eCHRIS module, Talent Acquisition Module (TAM), which is a difficult product to support and is heavily customized to provide the functionality needed by the City.	March 31, 2013	Need New Funds	Human Resources	J. Smith

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 1 – Provide Seamless Customer Service
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	b. Adopt and expand the concept of technology service catalogs and hardware/software services that assist internal and external customers with finding technical solutions to business problems.	Create Mobile Sites and Application due to the need to provide services to residents for mobile devices.	April 30, 2012	Need New Funds	Information Technology Services	R. Sweeney
1	c. Enhance phoenix.gov as a single “front door” for residents and businesses by offering Web-based government services.	Create an online certification application software to improve service to firms interested in doing business with Phoenix. This technology allows business owners to apply for certification as a Small Business or Disadvantaged Business Enterprise (S/DBE). EOD needs this software to automate the paper application process.	June 30, 2013	Need New Funds	Equal Opportunity Department	L. Lyons
1		Develop an overall aesthetically pleasing web site due to interactions with entities across the globe to expand business opportunities.	June 30, 2012	Need New Funds	Community & Economic Development	J. Chan

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 1 – Provide Seamless Customer Service
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1	d. Support the concept of a single “3-1-1” contact center through which telephone and web inquiries can be funneled to provide efficient and timely customer support and case management tracking.	Replace the Seamless Service Directory (SSD). The current SSD application was developed many years ago. The language it was developed in is no longer supported. This project will migrate the application into a supportable system.	Jan. 31, 2012	Need New Funds	Information Technology Services	R. Sweeney
1		Implement the Boards and Commissions Application Migration. The City Clerk Department is responsible for providing technical and application support for CityServe, the system used by City Clerk and the Mayor's Office to manage official City Boards and Commissions membership and functions.	Dec. 31, 2012	Need New Funds	City Clerk	E. Martin Parker
1		Provide WiFi capabilities to the Phoenix Channel 11 office and studio areas.	Aug. 30, 2012	Need New Funds	Public Information Office	T. Maccarone

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
Priority 1 – Provide Seamless Customer Service
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
1		Installation of a high definition video server to provide HD programming to the Phoenix.gov webpage and to other HD video outlets.	Sept. 30, 2012	Need New Funds	Public Information Office	T. Maccarone
1		Replace the eCHRIS module, Talent Acquisition Module (TAM), which is a difficult product to support and is heavily customized to provide the functionality needed by the City.	March 31, 2013	Need New Funds	Human Resources	J. Smith

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CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	a. Focus on organization-wide applications, using right-sourcing and managed services where appropriate.	Oct. 31, 2012	Need New Funds	Information Technology Services	R. Sweeney; N. Mann
2		Ongoing	Need New Funds	Information Technology Services	R. Sweeney
2	b. Support and drive innovations that leverage technology and business solutions citywide.	June 30, 2013	Need New Funds	Aviation	R. Sweeney; D. Murphy
2	Replace the Automated Fingerprint Identification System to preclude serious service interruptions.				
2	Install computers in Foreman Vehicles	June 30, 2014	Need New Funds	Parks	J. Burke
2	Complete the Computer Aided Dispatch System Replacement	June 30, 2015	Need New Funds	Fire	B. Khan
2	Implement a synthesized voice system to help automate the dispatch of emergency units, reducing the total time to respond to an incident and allowing emergency dispatch operators to handle more calls per shift.	Dec. 31, 2012	Need New Funds	Fire	B. Khan

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2		Implement a viable Cable Management system to manage the fiber optic cable assets contained within the Aviation Department's Enterprise and Non-Enterprise network environments.	June 30, 2014	Need New Funds	Aviation	D. Murphy; C. Newman
2		Replace the Automated Vehicle Identification System because the current application does not meet the full ground transportation business requirements.	June 30, 2013	Need New Funds	Aviation	D. Murphy; C. Newman
2		Implement an efficient method for responding to preservation orders/litigation hold directives from the Law Department pertaining to customers that City Clerk supports, specifically the City Manager's Office, Mayor/Council, City Auditor's Office and Equal Opportunity Department.	June 30, 2013	Need New Funds	City Clerk	E. Martin Parker

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	Scan Permit Files (Certificates of Appropriates (COA), No Effect (CNE) and Requests for Demolition Approval)	Nov. 30, 2012	Need New Funds	Planning and Development	D. Stark
2	Scan all of the remaining inventory forms and photographs for the surveyed and designated properties within the City of Phoenix Historic Preservation Office .	Nov. 30, 2013	Need New Funds	Planning and Development	D. Stark
2	Implement an Automated Vehicle Locator System	June 30, 2013	Need New Funds	Public Works	C. Bristo
2	Continue and provide funding for the CRIMES/ePRO migration and development	Dec. 1, 2015	Need New Funds	Law	G. Verburg
2	Implement Remote Traffic Management Center for COOP Planning	June 30, 2014	Need New Funds	Street Transportation	W. Bearup

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	Migrate the Street Maintenance Rapid Responders and Drainage Foreman from desktop computers to laptops over a two-year period of time.	June 30, 2013	Need New Funds	Street Transportation	W. Bearup
2	Implement Utility Inspections Productivity Improvements	June 30, 2015	Need New Funds	Street Transportation	W. Bearup
2	Provide seven (7) laptop computers with air cards to be mounted in the Operations Investigative vehicles.	June 30, 2013	Need New Funds	Street Transportation	W. Bearup
2	Supply laptops and broadband wireless to roving heavy equipment mechanics for the repair of vehicles and generators	June 30, 2013	Need New Funds	Public Works	C. Bristo
2	Migrate the Street Transportation Right-Of-Way Inspectors from desktop computers to laptop computers with air cards.	June 30, 2012	Need New Funds	Street Transportation	W. Bearup

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2		Implement NetMotion: this would maintain the user's session and reduce the amount of time logging back in to multiple applications after loss of connectivity.	June 30, 2013	Need New Funds	Planning and Development	D. Stark
2	c. Encourage development and use of computer-based business analysis processes and tools to more efficiently manage business data as well as help identify trends and innovations that impact customer service delivery.	Purchase software that automates the creation of the budget document which is currently done manually by staff.	July 31, 2013	Need New Funds	Budget & Research	M. Paniagua; J. Barton
2		Implement an EMS Patient Information System to allow emergency responders to enter patient information into a wireless device that transmits the data to hospital to reduce treatment times, is used for patient billing information, for treatment efficiency reviews and for training purposes.	Oct. 31, 2014	Need New Funds	Fire	B. Khan

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	Implement barcode readers to use in asset management in Fire Department to improve tracking while reducing labor involved for this system.	Dec. 31, 2015	Need New Funds	Fire	B. Khan
2	Implement a records management system to track department information, consolidate data and generate reports for various agencies, and can integrate into the Fire's computer aided dispatch system to retrieve incident information for statistics and information evaluation.	June 30, 2015	Need New Funds	Fire	B. Khan
2	Implement Time and Labor functionality as well as Schedule and absence management modules leveraging the investments found in the ERPs (SAP or P/S) or other best of breed time management solutions.	June 30, 2015	Need New Funds	Information Technology Services	R. Sweeney

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	Upgrade the existing CAD Viewer Autoview to the latest version of the vendor software and implement a middleware component to manage CAD drawings in the Department's SharePoint system.	Oct. 31, 2013	Need New Funds	Aviation	D. Murphy; C. Newman
2	Implement a more efficient filing process for campaign finance reports.	Sept. 30, 2012	Need New Funds	City Clerk	E. Martin Parker
2	Replace the existing City Council agenda processing system.	June 30, 2013	Need New Funds	City Clerk	E. Martin Parker
2	Analyze Electronic Plan Review solutions by identifying the cost benefits of EPR systems available, identify business requirements and identify infrastructure requirements as it relates to this project.	July 31, 2012	Need New Funds	Planning and Development	D. Stark

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	Install electronic versions of all adopted codes and commentaries on the network and provide access to all plan reviewers and inspectors.	July 31, 2012	Need New Funds	Planning and Development	D. Stark
2	Implement GIS Map Routing Inspection Requests.	July 31, 2013	Need New Funds	Planning and Development	D. Stark
2	Upgrade Forms and Reports to the most current release to maintain vendor support and allow for use of new features. The newest release of this product set completely changes architecture so vendor support for migrating will be necessary.	June 30, 2013	Need New Funds	Planning and Development	D. Stark

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2		Implement software to meet local and federal requirements and improve service to contractors on City construction projects. This will allow for timely data collection to ensure small/disadvantaged contractor compliance. Eliminates duplicate data entry of data by EOD, Public Works, Streets, Public Transit, and Aviation, and allows input and access from Web-based database.	June 30, 2013	Need New Funds	EOD	L. Lyons
2		Implement Certification Management Software to increase service to businesses and improve data and information collection for the Small Business Enterprise (SBE) and Disadvantaged Business Enterprise (DBE) Certification Programs. The programs ensure that Phoenix is compliant with federal requirements.	June 30, 2013	Need New Funds	EOD	L. Lyons

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2	Upgrade to the e-procurement for public sector functionality offered by SAP.	June 30, 2013	Need New Funds	Finance	J. DeWitt
2	Upgrade the current OrbCAD CAD/AVL system to the latest software configuration, operating system, and SQL database. Upgrade allows for full integration of the current in-vehicle systems and upgrades the fixed end infrastructure to provide enhanced features and capability. Infrastructure improvements will allow the City to add future applications to improve operations and service to the public.	Dec. 31, 2011	Need New Funds	Public Transit	N. Young
2	Implement Document Imaging of Active Member Files in the retirement system.	April 30, 2013	Need New Funds	Retirement	D. Buelow

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 2 - Increase Operational Efficiency through Constant Innovation
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
2		Streamline the court data storage process with the purchase of E-Forms and Document Composition Modules to be used in conjunction with the OnBase Electronic Document Management System (EDMS).		Need New Funds	Municipal Court	R. Song Ong
2		Enable the Active Case scanning of all charging documents filed with the Court with second phase to include scanning of pending warrant files.		Need New Funds	Municipal Court	R. Song Ong
2	d. Partner with City departments to conserve and redeploy resources while providing services supporting multiple City lines of business.	Enable the ability to attach documents to SAP by generating a bar code by attaching a document without the need of scanning the document.	Jan. 31, 2013	Need New Funds	Neighborhood Services	C. Hallett

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 3 – Turn Data into Information through a Web-Enabled City
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	a. Create a technology foundation to support web-enabled government services.	Improve the access to the IT Library by moving the current site to the 2010 SharePoint Enterprise environment, adding alerts to the ARs, Standards and SOPs page and adding additional sites around ITSM.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney
3	b. Identify common transactions and customer services within departmental business processes that can reasonably be developed into web-enabled services.	Procure an automated Aviation Flight Information Management System to furnish real time airline activity reports for landing fee audit and billing purposes.	June 30, 2014	Need New Funds	Aviation	D. Murphy; C. Newman
3		Implement CIS Municipal Bill Printing and E-Bill Presentment to project provide full e-billing services for customers who would prefer to do business over the internet. E-billing would interface with CC&B Customer Information System.	Aug. 31, 2012	Need New Funds	Water	N. Mann

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 3 – Turn Data into Information through a Web-Enabled City
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3		Implement a Web-based Document Imaging and Management System to provide a comprehensive tool to address department requirements for an electronic document imaging and management solution that: supports diverse records retention needs, enhances transparency of government by ensuring accessibility of records for the public, and eliminates duplicative purchases of stand-alone systems.	June 30, 2013	Need New Funds	City Clerk	E. Martin Parker
3		Implement WEB-Enabled SAP	10/31/2012	Need New Funds	Finance	J. DeWitt
3	c. Investigate strategies to assist internal and external customers with access to data and web-based services at outlying City facilities.	Present the City's budget on-line and create the ability to "drill down" to specific departments, Strategic Plan Goals, Programs/Services, etc. would provide the City Council and public more information and be more transparent than our current PDF files on the web.	July 31, 2013	Need New Funds	Budget & Research	M. Paniagua

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 3 – Turn Data into Information through a Web-Enabled City
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3		Implement Transparency in Government Reporting due to a state law mandates that cities report their expenditures in detail in a searchable database on the web effective January 2013. The State law provides exceptions to cities who have award winning CAFR reports, however that exception is expected to end.	June 30, 2013	Need New Funds	Finance	J. DeWitt
3		Finalize the creation of a new web application called myNSD. This application has many different facets, all of which aim to study the business of NSD and providing NSD with the greatest benefit to have a global understanding of the business of NSD and its complexities and interrelationships in achieving its goals.	June 30, 2013	Need New Funds	Neighborhood Services	C. Hallett

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 3 – Turn Data into Information through a Web-Enabled City
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3	d. Modify and implement online systems that utilize reengineered business processes for departments and the community.	Develop a web-based portal to allow Sky Harbor Airport employees to enroll for security credentials online. Implementation of the security portal will be funded by a capital improvement project. This request is to add funds to the Aviation Technology operating budget to support ongoing maintenance costs associated with the system.	June 30, 2017	Need New Funds	Aviation	D. Murphy; C. Newman
3		Enhance PlanWeb used by the Planning Department to add additional functionality.	June 30, 2013	Need New Funds	Planning and Development	D. Stark
3		Increase staff efficiency and service to customers by providing online access to all zoning and planning information.	June 30, 2013	Need New Funds	Planning and Development	D. Stark
3		Explore the need to build 3D GIS models by accurately representing the physical size, the building footprint and the elevation height within the city of Phoenix.	June 30, 2013	Need New Funds	Planning and Development	D. Stark

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 3 – Turn Data into Information through a Web-Enabled City
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
3		Purchase additional licenses to expand the existing Business Intelligence implementation for more P&D managers and staff. This environment will allow for managers to make business decisions based on real time dashboards and reports that provide insight into the various areas of the department.	June 30, 2012	Need New Funds	Planning and Development	D. Stark
3		Improve performance and extend the capabilities of Self Service BI and Dashboards to customers. This effort would provide the Crime & Analysis Research Unit (CARU) with better reporting/analysis capabilities of department data.	June 30, 2013	Need New Funds	Police	J. Yahner

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 4 – Create a Shared Common Infrastructure
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4	a. Consolidate technologies where practical to take advantage of savings achieved through economies of scale.	Implement Virtual Desktop Interface Phase I: this project seeks to use virtualized desktops instead of full computer desktop systems.	Ongoing	Need New Funds	Information Technology Services	R. Sweeney
4		Implement Citywide Document Management Study	June 30, 2012	Need New Funds	Information Technology Services	R. Sweeney
4		Fully integrate the ITOC and ONE datacenter to offer additional services like backups, storage replication or database services among others.	Nov. 30, 2012	Need New Funds	Information Technology Services	R. Sweeney
4		Replace 50 Windows XP workstations with thin clients to be used for business apps and for administration and data entry in ACTIVE.	June 30, 2013	Need New Funds	Parks	J. Burke
4		Upgrade SQL Server Enterprise environment to support City applications.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 4 – Create a Shared Common Infrastructure
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Purchase replacement hardware and software to migrate critical systems into Aviation's high availability architecture providing redundancy, failover, data replication and disaster recovery.	June 30, 2013	Need New Funds	Aviation	D. Murphy; C. Newman
4		Merge the disparate non-enterprise networks to significantly reduce the network hardware and add security, as well as increase the networks overall flexibility.	June 30, 2014	Need New Funds	Aviation	D. Murphy; C. Newman
4		Install and configure Oracle's Work and Asset Management software product for Water Services. Additional software products may also include Oracle Business Intelligence for management reporting and Fusion for integration between various systems.	Dec. 31, 2012	Need New Funds	Water	N. Mann

CITY OF PHOENIX STRATEGIC ACTION PLAN
 Technology
 Priority 4 – Create a Shared Common Infrastructure
 FY2011-2013

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Virtualization of Infrastructure - Replacement of existing physical desktop computers and server infrastructure with City enterprise VMWare infrastructure, currently being deployed.	June 30, 2013	Need New Funds	Water	N. Mann
4		Replace 10 servers, two Storage Area Network (SAN), and their peripherals. to support the general and enterprise funded critical operations of the Public Works Department.	June 30, 2015	Need New Funds	Public Works	C. Bristo
4		Develop a consolidated Enterprise Reporting Environment that supports multiple mission-critical databases such as PeopleSoft, CIS, Tax and Licensing.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney
4		Expand GIS Aerial Storage to expand the current storage to accommodate multiple years of aerial data.	June 30, 2013	Need New Funds	Planning and Development	D. Stark

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Implement a SQL Server Clustered Environment consolidate Planning and Development's multiple SQL Server environments to a single environment for database administration and also increase the availability of the SQL.	June 30, 2012	Need New Funds	Planning and Development	D. Stark
4		Move the Q-Matic queue system from City Hall to the ITOC.	June 30, 2013	Need New Funds	Planning and Development	D. Stark
4		Implement upgraded storage space on ITOC storage arrays to support VisualHOMES storage needs.	June 30, 2013	Need New Funds	Housing	K. Dorney
4		Replace and upgrade VisualHOMES server to the ITOC data center and to Windows 2008 and MSSQL Server 2008. The VisualHOMES Terminal Server would also be replaced at the same time.	May 31, 2013	Need New Funds	Housing	K. Dorney
4		Enhance the City's land base information to which all GIS data is referenced. Information includes; parcels, streets, rights-of-ways, easement.		Need New Funds	City Clerk	R. Sweeney

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Implement Consolidated Storage Expansion to supply storage for applications Citywide.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney
4		Manage and archive the City's unstructured data currently stored on enterprise and departmental file servers. This project supports the IT Business Cases/Initiatives of A Web Enabled City, Turning Data into Information and Shared Common Infrastructure Services.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney
4		Implement the Enterprise Backup System Expansion program, to increase backup capacity.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney
4		Implement the SAP Grant Management Modules.		Need New Funds	Community & Economic Development	J. Chan
4		Implement a citywide document imaging system that Finance could use. Since we do not have a citywide system, the Finance Department requests the ability to fund their own system.	June 30, 2014	Need New Funds	Finance	J. DeWitt

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Implement a business intelligence system to increase sales tax revenue through various methods, including combining information from various databases to identify businesses that owed money to the City and hadn't paid.	March 31, 2012	Need New Funds	Finance	J. DeWitt
4		Upgrade the SAP system as the current SAP system environment has reached capacity and hence high response times will result from limited resources soon.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney; J. Dewitt
4		Application Performance Management.	June 30, 2013	Need New Funds	Human Services	D. Jonovich
4		Implement a Web-based Learning Management System	June 30, 2013	Need New Funds	Human Resources, Neighborhood Services, Housing, Parks	J. Smith, C. Hallett, K. Dorney, J. Burke
4		Upgrade office computers to Windows 7.	June 30, 2013	Need New Funds	Human Resources	J. Smith

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Upgrade the Trapeze PASS System to allow for the consolidation of the MV DAR and the RAR into a virtualized environment using the same application software and database.	Jan. 31, 2012	Need New Funds	Public Transit	N. Young; N. Steptoe
4		Replace End Of Support 911/Radio voice recording system used by the Police Communications Bureau.		Need New Funds	Police	J. Yahner
4		Replace HP blade server infrastructure used in the Police Department.		Need New Funds	Police	J. Yahner
4		Replace aged Cisco networking equipment being used at Police remote facilities. Replace other networking equipment used at Police Headquarters.		Need New Funds	Police	J. Yahner
4		Replace a HP SAN system used in the Police Department. This device is reaching End of Life. This device stores many of the department user's files and provides storage space for our daily backups.		Need New Funds	Police	J. Yahner

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4	b. Secure software and hardware savings through volume purchasing and installation, and reduced maintenance costs.	Upgrade to Microsoft Office 2010 to remove compatibility issues.	Ongoing	Need New Funds	Fire	B. Khan
4		Replace BRASS, which has been in place since 1997 and is the City's official budgeting system.	June 30, 2013	Need New Funds	Budget & Research	M. Paniagua
4		Replace the unsupported software package (AXIS aka Pinnacle) used to account for long distance calling. This product assigns the City and state to long distance calls from the information provided by the telephone switch, rates the call and creates a record which shows, where, when, how long, etc associated with the call. Per city policy, this information must be provided to all depts. for review.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Upgrade Cashier for Windows (CFW) which is the software package used by Finance Banking & Cashiering and Water Customer Service (Remittance / Delinquents) for taking sales tax, notice of violation (parking), housing, and water utility payments.	June 30, 2012	Need New Funds	Finance	J. DeWitt
4		Provide the City of Phoenix and regional Valley Metro transit system with a 700/800 MHz interoperable voice communications system within the transit fleet, while converting the existing 450 MHz system to serve the data communication needs.	June 30, 2015	Need New Funds	Public Transit	N. Young; N. Steptoe

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Implement SharePoint 2010 Enterprise environment to provide enhanced features such as sites, fully interoperate with business applications such as Peoplesoft, PPM and SAP, web services, & Microsoft Office client applications build robust forms & workflow-based solutions. The city will be able to deploy a departmental/city level collaboration environment for all types of content.	Jan. 31, 2013	Need New Funds	Information Technology Services	R. Sweeney
4		Upgrade office from 2002 to Office 2010.	June 30, 2013	Need New Funds	Neighborhood Services	C. Hallett
4	c. Enhance IT standards and requirements that will govern information system design, development, and operation across all City departments.	Replace 3750-X switches to provide stacking abilities and Power over Ethernet. \$8100 x 14 = \$113,400 14 - 48-port POE switches for new pc deployments at the following locations: 1. Ironwood 2. Juniper 3. Mesquite 4. Yucca 5. Burton Barr 2nd floor east closet 6. Burton Barr 2nd floor west closet.	Nov. 30, 2012	Need New Funds	Library	D. Richmond

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Implement RedHat Linux on SAP as a RedHat Proof of Concept	Ongoing	Need New Funds	Information Technology Services	R. Sweeney
4		Identify all Transit technical requirements based upon the department needs utilizing ITS to design a connectivity plan, the Remote Campus Network. The Remote Campus Network plan has become the template that will be used to provide network connectivity to all Transit locations.	Feb. 28, 2014	Need New Funds	Public Transit	N. Young; N. Steptoe
4		Migrate Police Department IT support to standardized support programs used by City ITS.		Need New Funds	Police	J. Yahner

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4	d. Establish citywide business standards and measurement criteria that support consistency in IT project management, project completion and realized benefits.	Upgrade the Parking Oracle database version from standard to enterprise to provide better management, support, and troubleshooting of the system, enabling higher levels of system availability for the Parking Revenue System at Aviation. Payment of annual support fees in subsequent years will provide manufacturer maintenance and upgrade assistance.	June 30, 2017	Need New Funds	Aviation	D. Murphy; C. Newman
4		Review business requirements for Fleet Management and select a software package that will meet the needs of the Aviation Facilities and Services Division.	June 30, 2013	Need New Funds	Aviation	D. Murphy; C. Newman
4		Explore business intelligence and data warehousing opportunities.	June 30, 2013	Need New Funds	Water, Public Works, Human Services	N. Mann

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
4		Implement a software and process based performance monitoring, storage virtualization, and tiered storage management program for multiple enterprise disk storage infrastructure that hosts data for ERP applications and databases (SAP, e-CHRIS, CIS, TALIS, etc.) for the city.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5	a. Collaborate with City security authorities to ensure a unified security and privacy framework.	Implement an information security and loss prevention program that is comprehensive, manageable and affordable given today's significant budget shortfall. This proposed solution could be quickly implement and be transparent to the end user.	June 30, 2012	Need New Funds	Information Technology Services	R. Sweeney
5		Implement a tool that the Enterprise IT group uses, in order to be in compliance with PCI requirements, Phoenix Municipal Court must complete quarterly network scans.	June 30, 2012	Included in Base Program	Municipal Court	R. Song Ong
5		Add all systems identified in the COOP plan that require restore of service within 4 days into the DR Plan. Requesting these services required an annual maintenance cost.	June 30, 2012	Need New Funds	Planning and Development	D. Stark

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 Priority 5 – Enhance Information Security and privacy
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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5	b. Establish the organizational framework to develop and implement a comprehensive security and privacy program.	Implement a formal configuration management program for all server platforms supported by ITS. This program requires tools and processes to create baseline configuration, security hardening baseline, change detection, PCI/PII compliance alerting and reporting, security remediation, and patch management for VMware, Windows, Linux, Solaris, and AIX server operating systems.	Dec. 31, 2012	Need New Funds	Information Technology Services	R. Sweeney
5		Implement phase III of a Identity Management (IdM)	June 30, 2013	Included in Base Program	Information Technology Services	R. Sweeney
5	c. Investigate strategies to insulate the City's technology infrastructure from threats to information security and privacy by adopting and implementing industry-standard continuity of operations concepts.	Implement and complete PCI Gap Remediation to ensure PCI compliance.	Ongoing	Included in Base Program	Information Technology Services	R. Sweeney
5		PCI Risk Assessment	Ongoing	Included in Base Program	Information Technology Services	R. Sweeney

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5		Implement Sungard's Notifind solution to replace EEN.	Ongoing	Included in Base Program	Information Technology Services	R. Sweeney
5		Implement emergency communication system to communicate with geographically dispersed facilities (City of Phoenix, other metro area fire departments, hospitals, agencies) in real time to coordinate emergency operations.	June 30, 2013	Need New Funds	Fire	B. Khan
5		Implement a Network Vulnerability Scanning (NVS) and Network Penetration application solution is required to effectively manage and remediate City of Phoenix network vulnerabilities to comply with Payment Card Industry Data Security Standards (PCI DSS).	June 30, 2012	Need New Funds	Fire	B. Khan
5		Replace an obsolete network firewall and upgrade a 2nd firewall to provide network security for the Fire Department computer network.	March 31, 2013	Need New Funds	Fire	B. Khan

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5		Implement a managed Intrusion Prevention System (IPS) to maintain a secure networking environment and adequately protect critical IT services from unwanted security breaches and malicious cyber attacks.	June 30, 2015	Need New Funds	Aviation	D. Murphy; C. Newman
5		Implement software or software suite to eliminate the use of shared (privileged) accounts to allow a centralized system for distributing temporary and/or permanent elevated permissions on an as-needed basis in multiple layers of the OSI model including, routers, Operating Systems, database systems, scripts layers of the OSI model.	Dec. 31, 2014	Need New Funds	Information Technology Services	R. Sweeney

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	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
5		Streamline existing, enterprise server backup architecture and licensing agreement to more cost effectively scale the infrastructure's capacity, and performance, to support backup of critical servers and data in two active data centers managed by ITS and utilized by citywide departments.	June 30, 2013	Need New Funds	Information Technology Services	R. Sweeney
5		Internet Business Continuity and Oracle Web Center Suite Plus for Phoenix.gov: provides Internet business continuity for departments using the Web to provide customer service and to upgrade the Oracle CMS environment to take advantage of many new features and options.	Jan. 31, 2012	Need New Funds	Information Technology Services	R. Sweeney