

2012 Strategic Plan Goals

	Strategy	Measurable Outcome	Target Date	Budget Consideration	Responsible Department(s)	Key Staff Members
Economic Development and Education	Significantly increase visitations to existing businesses to increase pipe line leads.	CEDD initiated visits with a company with no known project.	1 st Quarter 2012	Included in base program budget	CED	John Chan, CED Director
	Attract new companies in high growth sectors.	Outreach efforts conducted to attract and retain employers within high growth job sectors.	3 rd Quarter 2012	Included in base program budget	CED	John Chan, CED Director
	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.	4,500 visitors to College Depot annually	Calendar Year 2012	Included in the base program budget	Library Department, College Depot Division	Judy Reno, College Depot Director
Financial Excellence	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	GO Bond Priority: December, 2011 Other resources: December, 2012	Included in Base Program	Budget & Research	M. Paniagua, Budget & Research Director

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Financial Excellence	Update and maintain financial polices that achieve high bond ratings	Bond rating and outlooks from rating agencies	December, 2012	Include in Base Program	Finance	J. DeWitt, Finance Director Vacant, City Treasurer R. Piotrowski, Investment & Debt. Manager
Infrastructure	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.	Purchase 592 acres of Sonoran Preserve Land.	December, 2012	\$10.4 Million	Parks and Recreation	K. Williams, Deputy Director

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Infrastructure	Right-size the Public Works fleet to ensure proper utilization and replacement standards	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
Innovation and Efficiency	Improve use of social media and expand the City's communication vehicles and processes with the use of technology	500 viewers per video posted to City of Phoenix You Tube site youtube.com/cityofphoenix.az	July, 2012	\$0	PIO	T. Maccarone, PIO Director
	Continue to evaluate and rightsource services to maximize efficiency while maintaining the highest quality public service.	Evaluate and recommend outsourcing the Senior Meal Program to the Phoenix City Council	April 30, 2012	Current year estimate of the Senior Meal Program is over \$5 Million and potential cost savings could be recognized through the RFP process.	Human Services Department	D. Jonovich, Human Services Director

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Neighborhoods and Livability	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.	Neighborhood Services Staff to work with community and develop a neighborhood capacity continuum, identifying assets, needs and resources for creating a Neighborhood College for residents.	June, 2012	Base Program	Neighborhood Services	Chris Hallett, Director
		Implement a Community Engagement Program	June, 2012	Base Program	Public Works	John Trujillo, Asst. Director
	Promote and increase the availability of decent, safe, and affordable housing and expand the supply of assisted housing choices.	Provide conventional public housing and single family home options for individuals, families and seniors by maintaining a 98% occupancy rate.	June 30, 2012	Base Program	Housing	Kim Dorney, Director
	Promote aggressive and appropriate neighborhood infill development to improve Phoenix neighborhoods, reduce decay and take advantage of opportunities to maintain healthy communities.	160 Single family homes acquired, rehabbed and resold through the Neighborhood Stabilization Program 1 & 2.	June, 2012	NSP1-Housing and Economic Recovery Act of 2008 (HERA) NSP2-American Recovery and Reinvestment Act of 2009 (ARRA)	Neighborhood Services	Chris Hallett, Director

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Phoenix Team	Strategy	Measurable Outcome			
	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	January, 2012	Included in base program	PIO T. Maccarone, PIO Director J. Valdez, PIO
	Create Citywide programs focusing on increasing employees' capacity to manage their own wellness and health care.	Develop wellness plan	March, 2012	TBD. Health Care Benefits Trust	Human Resources M. Kyle, Deputy HR Director
	Recommend professional development and training opportunities that reflect the key values of the organization.	Implement training programs	December, 2012	\$40,000 (consultant)	Human Resources J. Smith, HR Director
	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

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Public Safety	Encourage, support, and value innovation, efficiency, and continuous improvement	Ongoing, continuous	Included in Base Program	Emergency Management, Fire, Law, Municipal Court, Police	Emergency Management Coordinator S. Krushak, Fire Chief B. Khan, City Attorney G. Verburg, City Prosecutor A. Carreón-Aínsa, Chief Presiding Judge R. Song Ong, Acting Police Chief J. Yahner
	Embrace diversity and treat every customer with respect, compassion, equality, and fairness and work in a way that engenders community trust and support	December, 2012	Included in Base Program	Police	Acting Police Chief Joe Yahner

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Public Safety	Deploy public safety resources to respond to emergencies within acceptable timeframes	The Police Communications Operators will answer 911 calls within 10 seconds or less, 90% of the time.	Ongoing, continuous	Included in Base Program	Police	Acting Police Chief Joe Yahner
		Maintain the progress made on response times for emergencies in Phoenix. Maintain initial arriving emergency response time below the average for the past three years and maintain ambulance response times below the state-mandated standard.	Ongoing, continuous	Included in Base Program	Fire	Fire Chief Bob Khan
Social Service Delivery	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	Included in HSD base program funding	Human Services Department Family Advocacy Center	J. Del-Colle, Family Advocacy Center Director

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Social Service Delivery	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 FY2011-2012.)	Human Services Department, Community & Senior Services Divisions , Family Advocacy Center	M. Gallegos, Deputy Human Services Director J. Del-Colle, Family Advocacy Center Director

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Sustainability	Continue implementation of federally funded sustainability initiatives.	Identify and formalize community partnerships in the implementation of the \$2.9M federal planning grant for the Reinvent Phoenix Program	December, 2012	\$2.9M	Planning & Development	Curt Upton, Planner II
	Develop new methods to further reduce the tonnage of solid waste being hauled to landfills and increase recycling participation and diversion rates by residents.	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.	June, 2012	Included in HSD and Public Works base program.	Housing and Public Works	Kim Dorney, Housing Director John Trujillo, Acting Public Works Director
	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
Technology	Support Citywide technology related initiatives coming from all areas of the Strategic Plan, IETF, Technology Planning process and the Chief Innovation Executive.	Expand Next Generation Telephony to at least 10 additional locations to continue to replace legacy telephone system.	December, 2012	Included in Base Program	Information Technology Services	R. Sweeney, CIO

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Technology		Rightsourcing - Citywide email system and end user device replacement.	Initiate contracts and implement agreements to replace the City's aging email system and end user devices.	December, 2012	TBD depending upon results of RFI process.	Information Technology Services	R. Sweeney, CIO
		Expand Green IT - better use of Alternative Data Center.	Lower the Citywide server footprint by reducing the ratio of server rack units of departments in City facilities relative to the servers in the Phoenix ONE datacenter.	December, 2012	Included in base program and pending future budget considerations	Information Technology Services	R. Sweeney, CIO