City of Dover, NH

Strategic Plan for the Public Welfare Department

March 2017

Section

1

Introduction

The Department of Welfare Strategic Plan for 2017-2022 is the product of an inclusive planning process involving staff and other city departments.

As part of the City of Dover's Framework for Performance Excellence, each department develops its own strategic plan which works in conjunction with the City's Master Plan to guide the community. This Strategic Plan builds on the accomplishments from earlier strategic planning efforts. It presents a vision, mission, core values, goals and objectives developed in collaboration with staff and management. This plan includes a performance-based management framework that will ensure the continued success and effectiveness of work.

The Welfare Department worked together to determine its Strengths, Weaknesses, Opportunities and Obstacles (SWOO). We then took those and use them to formulate the bases of our Issues and Challenges that will be explained in Section 2 and the Action Plans in Section 3.

The Strategic Plan reviews identified issues and challenges for the Welfare Department organized around four major goals:

Goals

A. **Public Information, Outreach, and Engagement** - Increased public awareness and understanding of issues and ensure public participation is vital to the continued success of all public organizations.

B. **Workforce Development and Management** - Attracting, developing, and retaining a high-quality, diverse, professional staff with the ability to create innovative, implementable plans and the expertise to facilitate service delivery.

C. **Organizational Excellence and Customer Service** – By maintaining effective internal systems and processes we enhance overall organizational performance and responsiveness to customer needs and expectations.

D. **Infrastructure and Technological Assets** – Through the application of efficient and modern use of technology, and infrastructure staff is able to accomplish high quality services delivery.

Vision Statement

The Department's vision statement is derived from the staff's review of the needs of the Department, and the City, and how the department can support the City's overall vision:

"To provide a general assistance program to meet the genuine needs of all eligible residents, in a respectful and fiscally responsible way which fosters dignity and self-sufficiency."

Mission Statement

The Department's mission statement reflects its purpose, and is aligned with the City's mission. It is effectuated by the ongoing efforts of our municipal operations and is as follows:

"To provide the assistance required to maintain the basic needs of any Dover resident while working with other departments and agencies to foster self-sufficiency."

Core Values

The core values representing the beliefs and behaviors by which all members of the City of Dover organization shall conduct ourselves and providing a common basis for making and evaluating all decisions and actions are as follows:

Customer-Focused Service – We engage our customers, with a focus on listening to and supporting their needs, anticipating and delivering high quality services and ensuring their satisfaction.

Integrity – We conduct ourselves at all times in a manner that is ethical, legal and professional, with the highest degree of honesty, respect and fairness.

Innovation – We develop creative solutions and share leading practices that enhance the value of services provided for our customers.

Accountability – We promote openness and transparency in our operations ensuring that we are accountable for our actions at all times.

Stewardship – We serve as trusted stewards of the public's financial, environmental, social and physical resources always seeking to responsibly utilize, conserve and sustain for current and future generations.

Emerging Issues and Challenges

The strategic planning process identified the following issues and challenges:

Goal A: Public Information, Outreach and Engagement

1) Place some forms on line

2) Have available other area programs that clients can apply for specific needs

3) Working with Toys for Tots

Goal B: Workforce Development and Management

4) Cross training for members of this office

5) Work with other agencies on Life Skill classes

6) Provide educational opportunities to the staff to increase knowledge in overall programs and updates

7) being able to block off time for staff meetings and staff development days

Goal C: Organizational Excellence and Customer Service

8) Be able to check if and when client is working and when they started

9) Be able to check if and when a person is getting Social Security and when they started

10) Gain travel access to Manchester, Keene and Boston for clients

11) Have a State worker come here a few times a month to do appointment for clients

Goal D: Infrastructure and Technological Assets

12) Gain access to DHHS web site for check status of clients

13) Using GAP to check if someone has received assistance in another town

14) Work to get a direct line to DHHS and CAP

Action Plan: Goals, Objectives, Actions & Outcome Measures

The responses to the Issues and Challenges listed in Section 2 are provided in the following Matrix. The Matrix lists the four Goals and their corresponding Objectives, Actions and Outcome Measures.

The four Goal areas are:

A. Public Information, Outreach, and Engagement
B. Workforce Development and Management
C. Organizational Excellence and Customer Service
D. Infrastructure and Technological Assets

The Matrix also:

- Identifies the timeline for implementing each Action
    o Ongoing: Actions which are continuous or are already being carried out
    o Short: Actions which should be undertaken in 1-2 years
    o Medium: Actions which should be undertaken within 3-5 years
    o Long: Actions which will take more than 5 years to be initiated or completed
- Identifies the responsible person or people tasked with performing the Action
- Indicates which Issue or Challenge is being addressed by the proposed Action

Responsibility Key

DIR   Director of Welfare
SW   Social Worker
OF   Office Manager

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	**Public Information, Outreach, and Engagement**			
Objective A.1	**To give our clients the ability to access some of the forms on the City Internet**			
Action A.1.1	To place commonly requested forms on line for those currently on welfare	Short	SW	1,3
Action A.1.2	Meeting with the IT Department to have the forms put on line	Short	SW	1
Action A.1.3	Going through all of the forms and see which clients can use the forms	Ongoing	DIR	1
Objective Outcome Measure	**How many forms can be put on line**			
Objective Outcome Measure	**How many forms are used from the web site**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	**Public Information, Outreach, and Engagement**			
Objective A.2	**Have available other area programs that clients can apply for specific needs.**			
Action A.2.1	To have brochures for clients to take with them from other agencies	Short	SW	2
Action A.2.2	Suggest and refer to other agencies for specific programs	Short	DIR, SW	2
Action A.2.3	Put in writing and make mandatory that clients apply for certain programs before further assistance is given.	Ongoing	DIR, SW	1
Objective Outcome Measure	**How many clients follow through and use these programs**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	**Public Information, Outreach, and Engagement**			
Objective A.3	**To ensure a successful Christmas Toy Program**			
Action A.3.1	To place an announcement in the paper m mid-November informing residents of when and how to register.	Short	DIR	3
Action A.3.2	To place announcement in and around Dover City Buildings on how people can donate to the program	Short	DIR	3
Objective Outcome Measure	**Check the number for families that are in need of help for Christmas**			
Objective Outcome Measure	**Check families from this year with past years.**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	**Workforce Development and Management**			
Objective B.1	**Cross train all members of the office to provide excellent service if one or more employees are not available to do the work.**			
Action B.1.1	Social Worker to learn both the Directors and Office Manager's duties	Ongoing	All	4
Action B.1.2	Office Manager to learn Social Workers and Directors duties	Ongoing	All	4
Action B.1.3	Director to be up-dated the Office Manager's duties	Ongoing	DIR, OM	4
Objective Outcome Measure	**Decrease the waiting time of clients**			
Objective Outcome Measure	**Increase productivity**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	**Workforce Development and Management**			
Objective B.2	**Setting up Life Skill classes for clients**			
Action B.2.1	Monthly/Quarterly classes to teach basic skills of bill paying, employment, etc/ In this office or in conjunction with Community Action	Short	DIR/SW	5
Action B.2.2	Sending clients, if needed to parenting classes	Short	DIR/SW	5
Action B.2.3	Having clients get a GED to get a belier paying job	Ongoing	DIR/SW	5
Objective Outcome Measure	**Less evictions and utility shut offs**			
Objective Outcome Measure	**Reduce the number of children being placed in DCYF**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	**Workforce Development and Management**			
Objective B.3	**Provide educational opportunities to staff to increase knowledge in overall programs and updates**			
Action B.3.1	Send staff to programs put on by NHLWAA	Short	DIR/SW	6
Action B.3.2	Send staff to programs put on by other agencies	Short	DIR/SW	6
Objective Outcome Measure	**% of increase of staff satisfaction in job**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	**Workforce Development and Management**			
Objective B.4	**Need to block off time for staff meetings and staff development days**			
Action B.4.1	Monthly staff meetings to discuss new procedures put in place	Short	ALL	7
Action B.4.2	Development days for staff to get information from outside agencies	Short	ALL	7
Action B.4.3	Bi--wcckly staff meetings to discuss any problems or issues and how to address them	Ongoing	ALL	7
Objective Outcome Measure	**Attend the yearly conference in Manchester**			
Objective Outcome Measure	**Attend Until and Eversource conference**			
Objective Outcome Measure	**Attend monthly meeting of NHLWAA when discussing issues that are relevant.**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	**Organizational Excellence and Customer Service**			
Objective C.1	**To be able to check and see when a person is working and when they started**			
Action C.1.1	Investigate programs that are available to check employment programs	Medium	DIR	8
Action C.1.2	Investigate NH Employment/UCB to see if they have a phone number for social service agencies to use to update information	Short	DIR	8
Objective Outcome Measure	**# for clients that can be helped sooner**			
Objective Outcome Measure	**# of overpayment to clients that do not report income.**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	**Organizational Excellence and Customer Service**			
Objective C.2	**To have the ability to check Social Security to see when and person gets benefits and the amount**			
Action C.2.1	Investigate programs that are available to check the Social Security amounts and start dates	Medium	DIR	9
Action C.2.2	Investigate if Social Security has a phone number for social service agencies to use to update information	Short	DIR	9
Objective Outcome Measure	**# for clients that can be helped sooner**			
Objective Outcome Measure	**# of overpayment to clients that do not report income.**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	**Organizational Excellence and Customer Service**			
Objective C.3	**To gain travel access to :Manchester, Keene and Boston for clients to go to shelters**			
Action C.3.1	Contact the railroad to see if we could set up a voucher program or use the City Credit Card to purchase tickets	Short	DIR	10
Action C.3.2	Obtain a service contract with a taxi service to get clients to the shelter in Manchester or Keene for a fixed price	Short	DIR	10
Objective Outcome Measure	**# for clients that can be placed in shelters out of the area**			
Objective Outcome Measure	**Reducing the burden of Dover tax payers for difference in cost of shelter space and motel cost**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	**Organizational Excellence and Customer Service**			
Objective C.4	**To have a DHHS worker come to the Dover office on a weekly or monthly bases to do appointments.**			
Action C.4.1	To ease the burden of clients that do not drive	Medium	DIR	11
Action C.4.2	Our files may have the verification that DHHS needs to clients can get benefits faster	Short	DIR, SW	11
Action C.4.3	DHHS worker can answer Dover workers questions on cases	Short	DIR, SW	11
Action C.4.4	More clients can be reached c1uicker	Short	DIR, SW	11
Objective Outcome Measure	**Less money to be paid out by Dover**			
Objective Outcome Measure	**More accurate budgets**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	**Infrastructure and Technological Assets**			
Objective D.1	**Gain access to DHHS website to check status of clients**			
Action D.1.1	Find out 1f our clients have applied for appropriate programs	Medium	DIR	12
Action D.1.2	To see what information was given to DH] JS and docs it match ours	Medium	DIR, SW	12
Action D.1.3	To see if our client is pending and why to see if we can help the client	Medium	DIR, SW	12
Objective Outcome Measure	**The more DHHS helps the client the less of a burden they are on the tax payers**			
Objective Outcome Measure	**Help clients to get benefits faster**			
Objective Outcome Measure	**Get updated info for our budgets**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	**Infrastructure and Technological Assets**			
Objective D.2	**Using GAP to check if someone has received assistance in another town**			
Action D.2.1	Double check to ensure that a person is not of General Assistance in another town	Ongoing	DIR, SW	13
Action D.2.2	If a client was receiving assistance in another town to contact the town on the clients status	Ongoing	DIR, SW	13
Objective Outcome Measure	**Reduce number of clients receiving assistance in multiple towns**			
Objective Outcome Measure	**Reduce fraud**			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	**Infrastructure and Technological Assets**			
Objective D.3	**Work to get direct phone lines to Community Action and DHHS**			
Action D.3.1	Investigate a direct line to CAP to reduce response times. Clients often have to wait for response before receiving assistance	Short	DIR, SW	14
Action D.3.2	Get a phone line to workers at DHHS that will be answered. Voice mails are almost always full and cannot verify information for clients	Medium	DIR, SW	14
Objective Outcome Measure	**Save clients time instead on waiting for response**			
Objective Outcome Measure	**Make workers more efficient.**			