

Human Services Strategic Plan Updated March 21, 2007

Human Services Department General Administration Division

Mission Statement: Enrich quality of life through partnerships with social service providers and other community stakeholders that support an efficient provider network throughout our community

Definition of Customer:

Internal customers:

- Mayor
- City Council
- HSAB Board
- 2163 Task Force
- Other City Departments

External customers:

- Social Service providers
- Consumers of social services
- Governmental agencies

Definition of Product/Service provided:

- Develop and administer processes for the allocation of City human service general fund grants as well as other state and federal grants. Monitor grant sub-recipients for accomplishments and adherence to program and fiscal grant requirements. Provide technical assistance to service providers not meeting grant requirements. Complete grant reporting as required.
- Facilitate completion of community planning documents such as the Annual Homeless Continuum of Care and the Regional 10 Year Plan to Reduce Homeless. Monitor progress towards goals and objectives identified in plans, provide technical assistance to providers to accomplish goals.
- Inform City leaders on local, state and federal policy issues affecting health and human services.
- Manage regional Homeless Management Information System and all Spokane Homeless Coalition communications, including web site maintenance.
- Coordinate annual one day count of homeless
- Provide staffing and professional expertise to various City and community boards, committees and coalitions.

Strengths:

- Generate more than \$5 million in State and Federal grants
- Strong reputation for HMIS, agency and client advocacy work relating to homelessness
- New Homeless Management Information System
- Dedicated staff/new ideas

Weaknesses:

- Contract compliance for state and federal grants
- New staff limited knowledge of HUD grant administration
- Program monitoring and records management
- Workload exceeds staff resources

Opportunities:

- Build collaboration with regional government agencies to improve coordination and effectiveness of human services and quality of life issues within that realm.
- Strengthen Collaboration w/other city departments
- Use of 10-Year Plan to Address Homelessness as means to improve regional approach to issue.
- Use of 2163 Task Force as the body to monitor, promote and advance goals stated in 10 Year Plan to Address Homelessness

Threats:

- Decrease and/or loss in state, federal and city funding
- Ability to meet HUD grant administration requirements, resulting in potential for reduced grant funds which support homeless, supportive housing programs
- Strained historical relationship with Spokane County

Top 5 Key Success Factors:

- Trustworthy and collaborative relationships among staff, volunteers as well as service providers and other local governmental entities working towards common and/or complementary goals
- Adequate City, State and Federal funding
- Functional Homeless Management Information System
- Adequate staffing level as well as staff knowledge, experience and expertise

Top 5-10 goals:

- Conduct a thorough, fair and transparent process for general fund allocation of Human Services dollars with special consideration to human service priorities as set by City Council
- Generate revenue to support health and human services
- Effectively administer and monitor local, state and federal grants/contracts which support health and human service initiatives
- Support community efforts to improve delivery of health and human services

Top 5-10 strategies:

- Seek opportunities for collaborative efforts with Spokane County around 2163, 10 Year Plan, One Day Count, HMIS, etc.
Responsible Staff: Jerrie Allard. Completion Date: Ongoing
- Conduct department staffing analysis
Responsible Staff: Jerrie Allard Completion Date: September 28, 2007
- Purchase new HMIS system thereby reducing need to hand enter data and reports as well as improve data quality. Share data with service providers for program evaluation and data to support agency grant writing efforts.
- Responsible Staff: Amy Jones. Completion Date: Purchase completed by March 31, 2007. Other activities are on-going.

- Improve continuity between 10 Year Plan to Address Homelessness and the annual Continuum of Care Plan.
Responsible Staff: Jerrie Allard Completion Date: December 31, 2007
- Prepare analysis of outcomes achieved by programs funded through the Human Services General Fund RFP process. Use information to communicate return on investment to community leaders.
Responsible Staff: Jerrie Allard Completion Date: March 15, 2008. This allows for 12 months of activities with general fund grants.