



# Interfaith Community Shelter

Strategic Plan 2014

# Interfaith Community Shelter Strategy Map

**Vision:** To offer hope and a safe place for anyone who is homeless or vulnerable as they overcome adversity.

**Mission:** Working with volunteers and community groups, we provide short-term survival services, as well as active service experiences for volunteers, & additional long-term services in collaboration with the City of Santa Fe and other local service provider partners.

## Stewardship

F01. Secure adequate financial support to remain sustainable in our mission

## Voice of the Customer

### The Homeless & Vulnerable

C01. "Provide me with survival services"

C02. "Provide me with ongoing assistance services"

### Faith Communities & Volunteers

C03. "Provide me with meaningful, purposeful experiences"

### Donors & Grantors

C04. "Educate me about how my support will add value"

## Strategic Actions

### Service Excellence

S01. Provide & consistently evaluate needed services

### Operational Excellence

S02. Operate smoothly & efficiently with well-defined processes and roles

S03. Collect and analyze accurate and timely data

### External Engagement

S04. Communicate clearly & effectively with stakeholders, especially faith communities

S05. Provide the community and our donors with an understanding of the face of homelessness.

## Talent & Technology

T01. Staff appropriately to deliver services (skills, bandwidth, and scope)

T02. Garner sufficient volunteer, faith community, and provider support to sustain programs

T03. Maintain appropriate skill set within Board of Directors

T04. Develop IT Infrastructure to support Objectives & Initiatives

### Our People

### Our Technology

# Mission, Vision, Values

## **ICS Mission**

- ▶ Working with volunteers and community groups, ICS provides short-term survival services
- ▶ We provide active service experiences for volunteers
- ▶ Collaborating with the City and local service provider partners, we offer additional long-term services

## **ICS Vision**

- ▶ To offer hope and a safe place for anyone who is homeless or vulnerable as they overcome adversity

## **ICS Values**

- ▶ ICS strives to offer its services with Dignity, Respect, Compassion and Collaboration

# Scope of Services

## ICS Provided Survival Services

- Safe shelter for men, women & children for the winter months (October-April)
- Healthy dinner meals (October - April)
- Lunches three times per week (all year)
- Clothing (all year)
- Hot showers (all year)

## Potential Services requiring funding

- Safe shelter for women and accompanying children during the summer months
- Extended Days for lunch and partnership services
- Literacy Program
- Expansion of Arts Program

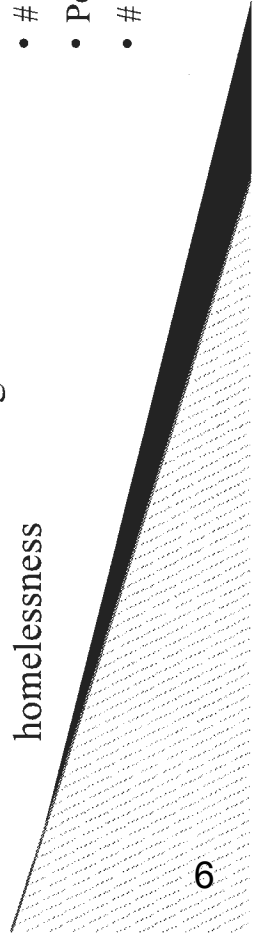
## Related Partnership Services hosted by ICS, & provided by the City of Santa Fe and other community-based service providers

- Veteran Administration services
- Legal consultations
- Santa Fe Homeless Court
- Accu-detox and syringe exchange
- Addiction Services - AA & NA
- Housing referral services (LifeLink)
- Medical screenings and referral (Healthcare for the Homeless)
- Haircuts
- Bus Passes
- Cell Phones
- Open Art studio
- Accommodation for weekend lunches

# Objectives

Perspective	Outcome Objectives	Potential Measures of Success	Targets
Financial Stewardship	F01. Secure adequate financial support to remain sustainable in our mission	<ul style="list-style-type: none"><li>• Six month Financial Cushion</li><li>• Two year plan execution on target with milestones (<i>Action Plan completed &amp; submitted to August Board Meeting: Joe &amp; Nancy</i>)</li><li>• In kind/dollars in donations and grants</li><li>• Cost per person served (overall and winter-specific)</li><li>• Cost savings to other programs</li></ul>	<i>Management to identify baselines and propose targets at July Board Meeting</i>
Voice of the Customer	<p><i>The Homeless &amp; Vulnerable:</i></p> <p>C01. “Provide me with survival services”</p> <p>C02. “Provide me with ongoing assistance services”</p>	<ul style="list-style-type: none"><li>• Deaths due to hypothermia</li><li>• # People served</li><li>• # People turned away</li><li>• Guest Survey results improvement (for example 2 per winter, 1 early fall)</li></ul>	•Zero
	<p><i>The Faith Communities &amp; Volunteers:</i></p> <p>C03. “Provide me with meaningful, purposeful experiences”</p>	<ul style="list-style-type: none"><li>• # of Repeat/Ongoing volunteers</li><li>• # of New volunteers</li><li>• Experience survey</li><li>• Database to track demographic/skills/interest info of volunteers (incl as a source for potential Board members)</li></ul>	
	<p><i>The Donors &amp; Grantors:</i></p> <p>C04. “Educate me about how my support will add value”</p>	<ul style="list-style-type: none"><li>• # of Repeat/Ongoing donors</li><li>• # of New donors</li><li>• Perception Study</li><li>• # \$10,000 plus donors</li></ul>	<ul style="list-style-type: none"><li>•</li><li>•</li><li>• Initiate first study by Aug 1st</li></ul>

Per-spective	Driver Objectives	Potential Measures of Success	Targets
Strategic Actions	S01. Operate smoothly & efficiently with well-defined processes and roles	<ul style="list-style-type: none"> <li>• Clear policies &amp; procedures acknowledged by: Staff, Team Leaders, Core Volunteers, and Other Providers</li> <li>• Job descriptions for every employee and volunteer role</li> <li>• Emergency preparedness plan created and rolled out</li> </ul>	<ul style="list-style-type: none"> <li>• Dates completed</li> <li>• Dates for staff &amp; volunteer rollout</li> </ul>
	S02. Provide & consistently evaluate needed services	<ul style="list-style-type: none"> <li>• Key Service Volumes**</li> <li>• Service-specific questions on client survey</li> <li>• Experience questions on volunteer survey</li> </ul>	
	S03. Collect and analyze accurate and timely data	<ul style="list-style-type: none"> <li>• Accuracy of financial forecasting</li> <li>• Legal or donor-mandated reports 100% on time (for example City of Santa Fe)</li> <li>• Plan for documentation of reporting &amp; related processes</li> </ul>	
	S04. Communicate clearly and effectively with stakeholders, especially faith communities	<ul style="list-style-type: none"> <li>• Number of faith &amp; community groups participating</li> <li>• Develop CSV partnership and support other partnerships</li> <li>• Annual report &amp; quarterly newsletter</li> <li>• Website clicks</li> <li>• Donations (online &amp; other)</li> <li>• Unpaid media</li> <li>• City council appearances</li> <li>• Calls for information</li> </ul>	<ul style="list-style-type: none"> <li>• For example: One teamleader per group at appreciation event</li> <li>• For example: attendance at every City council meeting</li> </ul>
	S05. Provide community and donors with an understanding of the face of homelessness	<ul style="list-style-type: none"> <li>• # of presentations provided (by Board, Leadership and clients)</li> <li>• # requests for presentation</li> <li>• Perception study</li> <li>• # of educational pieces distributed</li> </ul>	



Perspective	Driver Objectives	Measures of Success	Targets
Talent & Technology	T01. Develop an IT Infrastructure to support Objectives & Initiatives	<ul style="list-style-type: none"> <li>• Timely and accurate reports</li> <li>• Staff feedback on technology as a tool to get job done</li> <li>• Staff hours to generate report</li> <li>• Percent of technology uptime</li> </ul>	
	T02. Staff appropriately to deliver services (Skills, Bandwidth, and Scope)	<ul style="list-style-type: none"> <li>• Percentage of objectives accomplished and on-time</li> <li>• Time estimated: Time required</li> </ul>	
	T03. Maintain appropriate skill set within Board of Directors	<ul style="list-style-type: none"> <li>• Define appropriate skill set and representative makeup</li> <li>• 100% of Board donates</li> <li>• 100% of Board provided defined role</li> <li>• Board's self-assessment performance fulfilling role</li> </ul>	
	T04. Garner sufficient volunteer, faith community and provider support to sustain programs	<ul style="list-style-type: none"> <li>• # volunteers needed: # supplied</li> <li>• % space available occupied by other cost-sharing service providers</li> </ul>	
			<p><b>** Key Service Volumes/Scorecard:</b></p> <ul style="list-style-type: none"> <li>• Number of people put to work</li> <li>• Bed nights</li> <li>• Meals Served</li> <li>• Clothing items provided</li> <li>• Number of showers</li> <li>• Post 9 pm-inebriate entries</li> <li>• Volumes to each partner assistance service</li> </ul>