City of Santa Fe
Human Services Committee
Strategic Plan 2017-2018
October 7, 2017

TABLE OF CONTENTS

I. EXECUTIVE SUMMARY

The Human Services Committee was formed by Resolution in 1987 and is charged by the City of Santa Fe Ordinance (2016) with advising and recommending health and human service policies, assessing and advocating for human service needs, coordinating resources to maximize cost-effectiveness, evaluating local human service programs, providing technical assistance to programs, and making funding recommendations to the City Council to support nonprofit organizations that provide and maintain a safety net of services to meet the essential health and human service needs of the residents of Santa Fe.

The Committee receives two percent of the gross receipts tax and administers funding through the Human Services Fund to local nonprofits on a two-year funding cycle at approximately $800,000+ annually (funding amount varies due to GRT fluctuations). The Committee works in partnership with the City liaison and the Youth and Family Services Division staff to provide advice on ways to effectively plan, coordinate and support health and human service efforts in the Santa Fe community, and present a plan to the governing body for approval.

The Human Services Committee is pleased to present their annual Strategic Plan for 2017-2018 which reflects key decisions made in the annual strategic planning session held in the fall of 2017, as well as builds upon the planning efforts of the 2016 Human Services Committee. In 2015-2016, the Human Services Committee used the Results-based Accountability methodology to develop a strategic framework that identifies funding priorities. The Human Services Committee gathered information on critical community needs and issues identified through data, needs assessments and information gathering. The result of the Committee's work in 2016 was the development of the Human Services Committee Ends Framework. The Ends Framework outlines the desired results or outcomes proposed in the following four priority areas:
1. Adult Health
2. Behavioral Health
3. Community Safety
4. Community Opportunities

The 2017 Human Services Committee seeks to expand on the strategic framework through the addition and presentation of a Mission Statement and Community Value Proposition that clarifies the value and role of the City Human Service Committee in improving the health and wellness of the Santa Fe community. Additionally, the HSC identified eight high-priority goals for the Committee to pursue during the following the next fiscal year.

A. Acknowledgments
The City of Santa Fe wishes to thank the members of the Human Services Committee who helped to create this plan and who serve as volunteers to implement the plan throughout the year.

Human Service Committee Members

Marizza Montoya-Gansel, Chair	Patricia Boies	
Jeremy Perea	Anthony Romero	
Brian Serna	Marco Serna	Edward Tabet-Cubero

B. Youth and Family Services Division Staff and Consultants

Chris Sanchez, Division Director	Julie Sanchez, Program Manager
Michele Lis, ML Consulting, Strategic Planning Consultant	

II. STRATEGIC FRAMEWORK

A. Overarching Issues

The Human Services Committee adopted the Ends Framework to provide a structure for establishing funding priorities and making funding decisions. The rationale for using this framework is that it would address some of the overarching issues that have limited the degree of our impact in the past.

The overarching issues that the framework will help to address include the following:
- Need for more structure on the rationale for establishing funding priorities;
- Need for a framework to assist us in setting community-wide targets for continuous improvement on shared goals with community partners and other funders;
- Need to focus our own efforts on continuous improvement and increased impact;
- Structure and a framework to provide a mechanism for sustaining efforts over time irrespective of changes in leadership or staffing;
- Need for a common language around population and performance accountability;
- And commitment to support data collection and analysis capacity within the City and with grantees to measure and report success over time.

B. Ends Framework

The health and human services fund will provide and maintain a safety net of services to help meet the essential health and human service needs of the residents of Santa Fe to include improving access to: (1) primary health care; (2) basic material goods, services, food ad shelter; and (3) behavioral health services to include mental health, substance abuse, and recovery support services.
(City of Santa Fe, Ordinance 2016-35)

In 2016 the Human Services Committee identified four priority areas based on the direction outlined in the Ordinance 2016-35 and an analysis of critical community needs.

Human Service Committee Ends Framework (2016)

Priority Area	Indicators/Desired Outcome
Adult Health	**Indicator:** 1. % of adults possessing health insurance 2. % of chronic disease (prev/interv) i.e. Diabetes, heart disease, cancer, obesity 3. % of food insecurity 4. % of women receiving prenatal care in 1st trimester **Outcome:** • Increase the overall quality of life for community members & their families.
Behavioral Health	**Indicator:** 1. Reduction of symptoms of Depression/PTSD 2. Suicide rates 3. % of adults incarcerated with behavior health needs 4. Substance abuse rates **Outcome:** • Community members access wraparound support systems that increase mental & emotional wellbeing.
Community Safety	**Indicator:** 1. % Reduction in hate crimes 2. Domestic violence/sexual assault rates 3. % of abuse & neglect for vulnerable adults* 4. Homelessness rates **Outcome:** • Community members are safe, securely house and stabilized.
Community Opportunities	**Indicator:** 1. Unemployment rate 2. Poverty rate 3. % of successful legal DACA/DAPA applicants 4. % of veterans receiving benefits **Outcome:** • Community members are provided the opportunities to be productive and contributing members in our community.

C. Human Services Committee Role/Community Value Proposition

At the strategic planning retreat, Committee members were asked "What does/should it look like when we are doing our best work?" The following is a compilation of ideas shared that help to define the committee's role and their potential value to the community.

OUR CAUSE	OUR ACTIONS	OUR IMPACT
• Santa Feans most at need (i.e., due to poverty, homelessness, and those with substance abuse and mental health issues) • Adults and families • Young adults (18-24 years of including those who are transitioning back to the community from incarceration or who are at-risk of entering the system	• Fund organizations to address the most critical community needs • Work with organizations to improve outcomes • Work with stakeholders, funders and community partners to foster coordination and alignment as it relates to the Mission of the Committee • Set direction and provide technical assistance in collaboration with providers • Encourage organizations to work together and collaborate to improve targeted areas • Work with the governing body to receive direction and guidance as brought forth by the Committee through the strategic plan • Assist grassroots organizations to expand and seek/leverage funding from other resources • Provide rigorous, thoughtful grant making, quality contract management and communication to help Committee make good decisions	• Leveraged resources and more effective and impactful services • Clearer focus and increased contribution to turn the curve on specific community issues • A broader and deeper impact through improved collaboration • Enhanced capacity of organizations to get funding from other resources • Quality contract management and oversight • Better outcomes for Santa Feans through collective impact where possible • Improved outcomes (both short and long-term outcomes for the populations served) • Enhanced capacity of organizations to demonstrate their contributions and continuous improvement in performance to help Santa Feans • Governing body is informed and prepared to discuss impact of funding allocated

D. Vision and Mission Statement

Vision: **Desired Outcomes from Ends Framework**
1. Community members and families have good quality of life
2. Community members are mentally and emotionally healthy
3. Community members are safe and securely housed
4. Community members have opportunities and are productive and contributing members of the community

Mission Statement:

Build and strengthen community capacity to address the most critical health and wellness needs and improve outcomes for adults and families throughout Santa Fe.

We Do This By:
- Implementing rigorous, thoughtful grant-making focused on our identified priority areas
- Providing technical assistance to help organizations expand their capacity to have a greater impact and to demonstrate their impact and contribution to improving outcomes
- Partnering with other funders to leverage and maximize resources and to have a greater impact together
- Keeping current on the health and human service needs of our community
- Promoting policies that benefit the health, safety and wellness of residents throughout the City, especially those most at-need or who lack access to opportunities and resources

III. Human Service Committee Goals

A. Human Services Committee 2017-2018 Goals

1. Increase Committee's understanding of community needs and status of progress on priority

indicators and our data development agenda.

2. Partner with funders to discuss and align funding priorities around shared goals.

3. Partner with non-profit organizations and partners/community members to expand the network to improve coordination of the system of care and encourage collaboration.

4. Align the City's committees, commissions, and task force work where possible and increase communication and coordination on shared goals.

5. Develop and engage sub-committees for the Human Services Committee.

6. Plan and implement professional development to prepare Committee Members for policy and funding advisory roles and responsibilities.

7. Increase understanding of grantee services and shared learning from grantee performance measures/data collection by conducting site visits with Human Services Committee Members and grantees.

8. Present proposed HSC strategic framework, priorities, and rationale and framework for funding decisions to the governing body for input and refinement.

B. Addressing Community-wide Challenges

The following chart outlines the HSC's four funding priority areas with a description of the community-wide challenges that the committee seeks to address in collaboration with community partners. The first column shows the four HSC Funding Categories; the second column describes the community-wide challenges that have been identified as critical needs in each area. The third column lists the indicators or performance measures that the committee will use to evaluate how we are doing as a community on that particular challenge.

Turning the curve on population level indicators cannot be accomplished by one organization, but will take the combined efforts of many partners and community members. The Human Services Committee is looking to partner with and support organizations, institutions and community members that would like to contribute toward the collective effort to improve the community outcomes, especially for the most vulnerable populations.

Community-wide Challenges and Collective Action (2017)

Funding Category	Community-wide Challenge	Population Indicator or Service Delivery Performance Measure

Adult Health	Though uninsured rates have decreased over the last three years, there continues to be a significant number of residents without health insurance, particularly in certain neighborhoods (Agua Fria Village and Airport Road).	Percentage of adults possessing health insurance
	Chronic health issues disproportionately represented in high-risk populations	Percentage of adults with chronic diseases (i.e. Diabetes, heart disease, cancer, obesity)
	High levels of food insecurity	Percent of food insecurity
	Continued increase in rate of low birth weight babies and premature births resulting in significant challenges for healthy child development	Percent of women receiving prenatal care in 1st trimester
Behavioral Health	High number of residents with untreated mental Illness	Depression rates/PTSD Suicide Rates
	Significant number of adults incarcerated who have behavioral health issues	Percentage of adults incarcerated with behavioral health needs
	Significant number of residents with untreated substance abuse and high rates of overdose deaths due to opioids and other substances	Substance abuse rates
Community Safety	Hate crimes	Percent of hate crimes
	Significant domestic violence rate	Domestic violence rate Sexual assault rate
	Substantiated abuse and neglect among vulnerable adults, including seniors; senior population expected to double over the next 15 years	Percent of abuse and neglect for vulnerable adults
Community Opportunities	Unemployment and underemployment including for young adults (18-29) who have not graduated high or who are not employed	Unemployment rate
	High poverty rates (especially among families with children under 17 years of age) and the resulting challenges related to social determinates of health (inadequate housing, transportation, employment, disabilities, food insecurity, educational attainment, etc.); high cost of housing and lack of affordable housing	Poverty rate
	Continuing challenges for immigrants seeking pathways to employment, opportunity and citizenship	Percent of successful legal DACA and DAPA applicants
	Veterans who are not connected to services and benefits available to support them	Percent of veterans receiving benefits