**Continuum of Care**

**Strategic Work Plan – 2020**

**Strategic Work Plan Term: October 2019—September 2020**

**Community Vision Statement**

*A vibrant community where individuals and families have a place to call home and the resources to live their best life.*

**Community Mission Statement**

*The CoC cultivates and creates partnerships to collectively impact effective and efficient community solutions for those experiencing homelessness.*

**Our Strategic Goals**

1. *Effective Response System*- Build an effective and efficient housing crisis system of care.
2. *Data Driven Solutions*- Better understanding of scope and need through data analysis and data sharing.
3. *Housing Focused*- Ensure adequate housing stock and access for those at risk of or experiencing homelessness.
4. *Engaged Community*- Increase knowledge and community response around the issue of homelessness.
5. *Committed Resources*- Maximize resources by strengthening commitment to support community members at risk of or experiencing homelessness.

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| **STRATEGIC GOAL 1*****Build an effective and efficient housing crisis system of care.*** |
| **Addresses: Systems and processes** |
| **Strategies/Action Items** | **Leadership**  | **Resources** |
| 1. Identify and target priority populations.
	1. Youth
		1. 100 Day Challenge
		2. Youth NOFA
	2. Veterans
		1. Meet USICH Benchmarks
	3. Chronic
		1. Assess metrics
	4. Families
		1. Assess metrics
2. Pinpoint and engage in targeted interventions.
	1. Rapid Exit
	2. Employment Triage
	3. Expand DCSF- Arlington, TC
	4. Decrease GPD beds, transition to SSVF
	5. Establish baseline metrics and create dashboard
3. Implement streamlined services.
	1. Identify Move-On Strategies
	2. Automate CE
	3. Establish goals and metrics for Subcommittees
4. Ensure capacity to deliver best practices.
	1. Progressive Engagement
	2. Pilot Learning Institute
 | 1ai. TCHC1aii. TCHC1bi. TCHC/Veteran’s Leadership Cmte1ci. ICT Subcommittees1di. Family Subcommittee2a. PNS/CEC2b. TCHC2c. Tarrant County/City of Arlington2d. PNS2e. ICT/TCHC3a. ICT/Housing Authorities/TCHC3b. TCHC3c. ICT4a. TCHC4b. TCHC | * CFW DH
* City Arlington CDBG
* TC CDBG
* HCC
* HUD HMIS
* SSVF
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| **Reporting, Documentation and Performance Measurements** |
| * State of the Homeless Address
	+ Annual System Need
* Dashboard Progress Report
	+ System Metrics (by population and intervention)
		- Length of Stay
		- Increase Income
		- Returns to Homelessness
		- Overall Inflow/Outflow
	+ CE Metrics
		- Timeliness
	+ Program Metrics
		- Standardized Tool for housing programs- SPDAT or Self-Sufficiency Matrix
		- Scorecards
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| **Objectives** |
| * Decrease length of stay to less than 60 days
* Increase income
* Decrease returns to homelessness to less than 15%
* House XX number of youth
* Increase number housed
* Decrease unsheltered homelessness
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| **CoC Committee Jurisdiction: ICT** |

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| **STRATEGIC GOAL 2*****Better understanding of scope and need through data analysis and data sharing.*** |
| **Addresses: Data collection, utilization and sharing** |
| **Strategies/Action Items** | **Leadership**  | **Resources** |
| 1. Increase thoughtful and deliberate **analysis of key data points** to provide more objective perspective for partners and stakeholders.
	1. System Performance Measures
		1. Length of time homeless
		2. Exits to permanent housing
		3. increases in income
		4. returns to homelessness
		5. cost per exit
	2. System Performance Measure by intervention
	3. System Performance Measures by population
	4. CE metrics
		1. Analysis of dynamic prioritization effectiveness
		2. Timeliness
	5. Determine metrics for non-CoC grant programs
2. Expand external partnerships for increased **data sharing**.
	1. Enable ETO, Green River and Outreach Grid to share data elements
	2. Integrate Hospital data
	3. Integrate Jail and PD data
	4. Integrate ISD data
	5. Cross reference housing authority lists
	6. Integrate employment programs information
	7. Integrate MHMR data
3. Utilize agreed upon credible data source to ensure reliable and **accurate data quality**
	1. Map and Redesign System Data Entry – what does this mean?
	2. Stream Line Project Specific Training
	3. Develop Data Quality Metrics and Plan
	4. Identify secondary data sources and create plan to incorporate reporting needs into ETO
4. Implement **cross-systems analysis** for accurate analysis of resource utilization.
	1. Identify High Utilizers
	2. Track Employment efforts in HMIS
	3. Family Homelessness analysis
 | 1a. TCHC1b. TCHC1c. TCHC1d. TCHC1e. HMIS Cmte2a. TCHC2b. JPS/TCHC2c. TC/FWPD/TCHC2d. FWISD/AISD/TCHC2e. Housing Authorities/TCHC2f. Employment programs/TCHC2g. MHMR/TCHC3a. TCHC3b. TCHC3c. HMIS Cmte/TCHC3d. Program Partners/TCHC4a. HMIS Cmte/TCHC4b. TCHC4c. Family Cmte/TCHC | * HUD HMIS
* Internal Membership Invoices
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| **Reporting, Documentation and Performance Measurements** |
| * Data Quality Management Report
* Timeliness
* Accuracy
* Cross System Analysis Reports
* System Performance Measures Dashboard
* Agency Dashboards with custom reports
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| **Objectives** |
| * Decrease use of secondary data sources
* Increase Data Quality
* Increase capacity for obtaining reports
* Increase capacity for comparing program results as well as intervention results
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| **CoC Committee Jurisdiction: HMIS** |

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| **STRATEGIC GOAL 3*****Ensure adequate housing stock and access for those at risk of or experiencing homelessness.*** |
| **Addresses: Affordable Housing** |
| **Strategies/Action Items** | **Leadership**  | **Resources** |
| 1. Work collaboratively with local government to **prioritize policies** and resources to support housing needs.
	1. CFW Affordable Housing Strategic Plan
2. Commitment with both public and private sector to **develop solutions** to meet current and projected need.
	1. Analyze Emergency Shelter use to determine need for housing for people exiting homelessness
	2. Rapid Exit Units
	3. RRH Units
	4. PSH Units
3. Educate and support **landlords** around key issues of housing people exiting homelessness.
	1. Establish Landlord Engagement program
	2. Property management track within case management institute
4. Increase healthy and thriving communities that are affordable and accessible.
	1. Determine baseline data regarding current stock
		1. Pipeline list
		2. Existing list
		3. Sunset dates and impact
	2. Create dashboard to understand units + services
	3. Map out opportunities where housing might be possible (zoned correctly, neighborhood buy in, etc.)
5. Build bridges between organizations and key institutions to **increase partnership**, cooperation and action around affordable housing in our community.
	1. Map out who is currently involved and how
	2. Identify giving opportunities
	3. Determine and inform about best ways to help
 | 1a. CFW2a. TCHC2b. TCHC/CFW2c. Housing Committee2d. CFW3a. TCHC4. TCHC5. TCHC | * HUD RRH Dollars
* HUD PSH Dollars
* ESG
* CFW DH
* Housing Authorities HCV vouchers
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| **Reporting, Documentation and Performance Measurements** |
| * State of the Homeless Address
	+ Annual System Need Analysis
* Dashboard Progress Report
	+ Occupancy Rates
	+ Turnover Rates
	+ Pipeline report
	+ # Landlords Engaged
	+ Inflows/Outflows
	+ # Vouchers
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| **Objectives** |
| * Increase number of RRH units
* Increase number of PSH units
* Increase occupancy rates
* Increase number of landlords accepting vouchers
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| **CoC Committee Jurisdiction: Housing** |

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| **STRATEGIC GOAL 4*****Increase knowledge and community response around the issue of homelessness.***  |
| **Addresses: Communications, education and public engagement** |
| **Strategies/Action Items** | **Leadership**  | **Resources** |
| Civic Leader Engagement: Increase the capacity of partners and stakeholders to influence the conversation around homelessness.* Provide elected officials and civic leaders with quarterly updates on homelessness to increase awareness and educate them on homelessness.
* Conduct deskside briefings with key elected officials to encourage policy to support efforts to end homelessness
* Create a cross-sector of elected, civic and private individuals who convene to collaborate on permanent supportive housing projects.

Grassroots Outreach: Strengthen engagement to increase the community’s understanding of the issue.* Publish quarterly newsletter for public information
* Create speakers bureau to get advocates in front of key business and civic audiences to educate them on homelessness and current actions to combat the issue
* Hold workshops at faith-based organizations, neighborhood associations etc.

Community Engagement: Mobilize the community to support efforts to combat homelessness.* Establish a tiered membership campaign
* Create an education campaign including tradition and social media to increase awareness and motive individual giving and volunteerism.
 | * TCHC as convener
* CoC as oversight
* Cities and County accountable to voters/constituents
* Cross-sector collaboration leadership shares responsibility for mutual benefit
 | * Foundations with an emphasis on collaboration
* Systems Change funding through UWTC
* Recurring placement in municipal/county newsletters
* Media sponsorship by radio/TV or other entertainment venues
* Pro-bono services of local PR firms
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| **Reporting, Documentation and Performance Measurements** |
| TCHC Staff will coordinate reporting and documentation of the following performance measurements: 1) Four leadership reports to elected officials and community leaders annually2) Have 12 people committed to participate in speakers bureau by Dec. 20193) Have hosted 2 workshops educating leaders by Dec. 20194) Have similar information about effectively donating on websites for cities of Arlington, Fort Worth and Tarrant and Parker counties as well as TCHC and agencies. 5) Get a baseline of current “good” donation levels are - welcome baskets/furniture bank/DCSF in May 20196) Evaluate to see if there is increase in donations in those specific areas by June 2020 |
| **Objectives**  |
| * Establish awareness in community leaders of all sectors to inspire robust action.
* Educate the community as a whole on the cross-sector impact of homelessness and ways to turn the tide.
* Create a robust communication infrastructure for the free flow of information and inspiration toward the eradication of homelessness.
* Drive a community-wide culture of ownership around bringing an end to homelessness.
* Increase awareness through traditional media relations and social media engagement.
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| **CoC Committee Jurisdiction: Governance** |

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| **STRATEGIC GOAL 5*****Maximize resources by strengthening commitment to support community*** ***members at risk of or experiencing homelessness.***  |
| **Addresses: Funding and investment** |
| **Strategies/Action Items** | **Leadership**  | **Resources** |
| 1. Commitment to be **performance driven** to make the biggest impact with resources.
	1. Use cross-system data to conduct high public service utilization analysis and use findings to inform program structure and assignment decisions for high risk populations
	2. Develop & incorporate metrics to identify persons or populations at risk for mortality
	3. Develop studies and tools that optimize supportive services programs
	4. Develop Priority Population Metrics
	5. Develop Community Performance Dashboards
	6. Develop infrastructure to maintain all performance metrics and dashboards
2. Ensure **continuous quality improvement**.
	1. Identify all major processes, assign owners for each, map process steps, identify process metrics, and use to inform policies and procedures
	2. Create and implement monitoring plans for programs
	3. Identify or develop and expand tools to measure client well-being outcomes
	4. Identify or develop tools to measure client satisfaction with case management and housing and program choices
3. Invest in partnerships—both public and private—to **expand opportunities** to serve the homeless.
	1. Inventory existing community partnerships
	2. Assess existing partnerships, address gaps in coordination and strengthen relationships
	3. Identify opportunities to expand business community partnerships
	4. Identify funding resources for performance-based measurement projects
	5. Explore innovative funding models, such as Pay for Success
	6. Monitor alignment of funding opportunities with system needs and provide feedback to leadership
 | 1. TCHC Staff and Allocations Committee2a. TCHC2b. TCHC2c. TCHC2d. TCHC3a. TCHC, CoC BoD3b. TCHC, CoC BoD3c. TCHC, CoC BoD3d. TCHC3e. TCHC | * HUD CoC Funding
* ESG Funding
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| **Reporting, Documentation and Performance Measurements** |
| * Document products and report progress in the following documents:
* TCHC Policies and Procedures (processes, owners, maps, metrics, monitoring plans)
* Dashboards
* State of the Homeless Annual Report
* Renewal Project Scorecards
* Mid-Year Monitoring Results
* Quarterly Performance Reports
* WHAT ELSE DO WE NEED TO MEASURE OBJECTIVES?
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| **Objectives** |
| * Increase in overall system dollars
* Increase percentage of programs meeting performance thresholds
* Shifts in resource allocation to align with priorities and system needs
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| **CoC Committee Jurisdiction: Allocations** |