



Three-Year Strategic Plan: 2018 – 2021

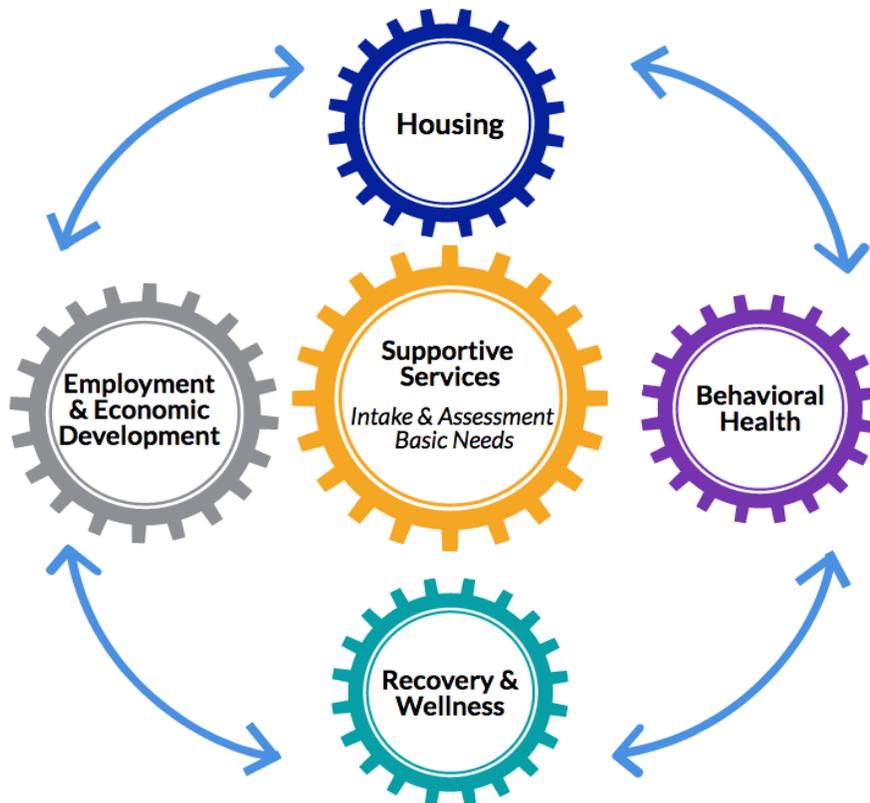
Year Two (Fiscal Year 2020) Update

Mission Statement: *Interfaith Community Services empowers people in need to stabilize and improve their lives through comprehensive programs, in partnership with diverse faith communities and people of compassion*

Strategic Priorities:

- 1) FULFILL BASIC NEEDS FOR ALL PEOPLE
- 2) CREATE AND SUSTAIN VALUE-BASED PARTNERSHIPS
- 3) STRENGTHEN SERVICE-ENRICHED HOUSING FOR PERSONS IN CRISIS
- 4) EXPAND RECOVERY & ADDICTION SERVICES
- 5) PROMOTE SELF-SUFFICIENCY AND EMPOWERED LIVING

Programs and Services:



Background: Community-Selected Strategic Priorities

In 2014 Interfaith's 300+ member faith centers, in partnership with our diverse client, volunteer, staff, government, business, education, law enforcement, and nonprofit stakeholders, came together to select five Strategic Priorities for our work and mission. This community-driven focus has fueled major growth in services and positive outcomes for our clients and the larger community. It has also further positioned Interfaith as a go-to regional leader addressing pressing human needs through proven-effective services and efficient partnerships.

In 2018 Interfaith reaffirmed our Strategic Priorities, and with a similar diversity of input identified three-year visionary goals to be accomplished by June 2021 (conclusion of Fiscal Year 2021), along with practical steps to take during Year One (FY 2019, 7/1/18 – 6/30/19). This update summarizes accomplishments of Year One and identifies new Year Two goals for Fiscal Year 2020. Unless stated otherwise the goals of this Strategic Plan are focused within the communities we serve, primarily North San Diego County.

Financial Management, Community Support

Interfaith has a board-approved operating budget of \$18.7MM for FY 2020. \$3.8MM must be raised through charitable contributions in support of that budget, and in support of the programs and services which helped 16,963 unique individuals FY 2019.

Third-party agency-wide audits are conducted annually and are available upon request or at our website: www.interfaithservices.org. Interfaith also completes more than 40 program or grant-specific funder mandated audits each year. Charity Navigator has rated Interfaith as a Four-Star Charity for the fifth year in a row. This is the highest possible rating and indicates that Interfaith adheres to best practices in accountability and financial efficiency when carrying out our mission.

Over the three years included in this Strategic Plan, Interfaith will conduct its financial affairs on a fiscally sustainable basis, maintaining a reasonable balance between revenue and expenses.

Private and public funding beyond the initial FY 2019 budget was critical to accomplish all of the Year One goals and accomplishments noted in this report. Additional support will be needed in order to realize the Year Two (FY 2020) and Year Three (FY 2021) goals.

Interfaith is grateful and humbled by the generous support of more than 2,000 San Diego households each year, leveraged by practical investments from a variety of government grants and contracts. Woven together these resources support the work of 3,197 volunteers and more than 165 professional staff, creating a safety net for our neighbors in crisis to "Help People Help Themselves".

1) Fulfill Basic Needs for All People

Ensure access to basic needs for all people, including Food, Shelter, Housing, Clothing, Safety, Health, Behavioral Health, Transportation, and Dignity.

Year One (FY2019) Goals & Accomplishments	Year Two (FY 2020) Goals	Year Three (FY 2021) Visionary Goals
<ul style="list-style-type: none"> ✓ Increased contracted Recuperative Care partnerships with hospitals and health plans ✓ 32-bed Hawthorne Center now at full capacity ✓ \$6MM County San Diego TIP the SCALE grant secured to expand recuperative care and graduate housing options 	<ul style="list-style-type: none"> • Further strengthen Recuperative Care services through increased medical partnerships • Explore increasing Recuperative Care beds and contracts through Hawthorne Center campus expansion • Launch new Bridge Housing beds in Oceanside • Maximize outcomes and use for Haven House shelter in Escondido 	<ul style="list-style-type: none"> • Create additional Recuperative Care beds for individuals exiting hospitals without housing, potentially including co-located flexible shelter beds, with wrap-around services to meet health and housing needs
<ul style="list-style-type: none"> ✓ Launched savings-matching program for vehicle purchases, secured additional County funding to expand 	<ul style="list-style-type: none"> • Increase community support to provide transportation for Carlsbad Service Center clients • Measure outcomes of savings-matching program for vehicle purchases, determine viability and opportunity for scaling 	<ul style="list-style-type: none"> • Provide access to reliable, affordable transportation for low-income persons

<ul style="list-style-type: none"> ✓ Definition of success: Fulfill all in-kind donation requests ✓ FY19 Result: Almost all request have been met ✓ Make It A Home moved in and furnished 192 households, including 300 adults and 200 children 	<ul style="list-style-type: none"> • Overcome challenges of AB2178 to continue high level volunteer and in-kind donor support for all food services • Increase efficiency, decreasing expense, for in-kind Make It A Home move-in support 	<ul style="list-style-type: none"> • Operate the most efficient and comprehensive system of in-kind donations and provision of in-kind services
<ul style="list-style-type: none"> ✓ Strengthen partnerships with existing legal service providers ✓ Defined gaps and explored ways to address unmet needs, including ongoing general legal clinic and immigration legal services 	<ul style="list-style-type: none"> • Continue monthly immigration legal clinic services at multiple locations • Continue monthly general legal clinic • Determine whether new model of volunteer legal services can better meet client needs 	<ul style="list-style-type: none"> • Help the most vulnerable navigate the legal system and overcome increasingly complex challenges around tenancy, family law, immigration, tickets & fines, and other areas preventing people from moving forward with their lives

2) Create and Sustain Value-Based Partnerships

The daily commitment to engage in mutually beneficial relationships with individuals, groups, and organizations who embody a similar mission and vision to empower people in need to stabilize and improve their lives.

Year One (FY2019) Goals & Accomplishments	Year Two (FY 2020) Goals	Year Three (FY 2021) Visionary Goals
<ul style="list-style-type: none"> ✓ Neighborhood Healthcare health center opened at Interfaith Escondido headquarters ✓ Interfaith staff co-located at Neighborhood Healthcare Poway health center ✓ Interfaith and Neighborhood Healthcare coordinating care among shared clients 	<ul style="list-style-type: none"> • Measure outcomes of shared clients between Interfaith and Neighborhood Healthcare locations • Better link existing and Interfaith coastal services to Vista Community Clinic and/or North County Health Services 	<ul style="list-style-type: none"> • Fully integrate Interfaith’s social services with healthcare being provided by local community clinics (Federally Qualified Healthcare Centers)
<ul style="list-style-type: none"> ✓ Launched coastal community needs assessment ✓ Strengthened services and access to other Interfaith and community services at existing coastal service centers 	<ul style="list-style-type: none"> • Refine service delivery based on needs assessment data • Identify long-term plan to strengthen North County Coastal Services, including securing additional office and community space 	<ul style="list-style-type: none"> • Create a robust service model in the San Diego County North Coastal region
<ul style="list-style-type: none"> ✓ Led and worked within Alliance for Regional Solutions and other community-focused multi-group 	<ul style="list-style-type: none"> • Lead the North County Homeless Working Group to strengthen services throughout North County 	<ul style="list-style-type: none"> • Create a strengthened regional network of services and upwardly

<p>partnerships to develop resources to meet pressing human needs</p> <p>✓ Secured funding to scale and study the impact of homeless prevention flex-funds throughout San Diego County</p>	<ul style="list-style-type: none"> • Ensure launch of Safe Parking program to be operated by partner agency • Facilitate new and strengthened partner agency services to best meet community needs without further straining Interfaith organizational capacity 	<p>mobile opportunities for people in need</p> <ul style="list-style-type: none"> • Prioritize needed new resources and innovations, regardless of Interfaith's direct role or financial benefit
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3) Strengthen Service-Enriched Housing for Persons in Crisis

Expand and sustain housing opportunities and services to prevent and end homelessness.

Year One (FY2019) Goals & Accomplishments	Year Two (FY 2020) Goals	Year Three (FY 2021) Visionary Goals
<ul style="list-style-type: none"> ✓ Increased community and elected leader support for additional permanent housing to address homelessness ✓ Secured County of San Diego \$6,000,000 grant to expand housing options for persons in crisis 	<ul style="list-style-type: none"> • Purchase and open Interim Graduate Housing through \$6MM TIP the SCALE County San Diego grant • Support development of affordable 1-bedroom, studio, and SRO housing units in North County • Fix structural financial deficiencies in legacy Permanent Supportive Housing programs which are not currently financially sustainable 	<ul style="list-style-type: none"> • Create at least 100 studio or single-room occupancy units to provide accessible, safe, dignified housing for seniors, disabled, and other vulnerable populations

<ul style="list-style-type: none"> ✓ Scaled the success of privately-funded Hope Through Housing prevention with two-year \$1.7MM State CA HEAP grant to expand homeless prevention funds and services throughout in North County 	<ul style="list-style-type: none"> • Operate HEAP Flex Fund Homeless Prevention program to scale support for persons at-risk of homelessness and demonstrate need and effectiveness 	<ul style="list-style-type: none"> • Prevent homelessness for people at risk of losing their housing, while also prioritizing strategies that create self-sufficiency for people in need • Expand support for working, low-income families
<ul style="list-style-type: none"> ✓ Worked regionally to secure pilot project funding for multiple disability-benefits access programs ✓ Connected high acuity Interfaith clients to medical services through partnership with Neighborhood Healthcare 	<ul style="list-style-type: none"> • Operate HEAP disability-benefits access program (SOAR) to secure income for persons with disabling conditions and prove efficacy to support scaling regionally • Enhance the effectiveness of existing and newly launched person-centered clinical outreach and access mental health services in Escondido, Oceanside, and Carlsbad 	<ul style="list-style-type: none"> • Increase access to supportive services, which are critical for the success and well-being of disabled, chronically homeless individuals

4) Expand Recovery and Addiction Services

Create a Recovery & Wellness Center for homeless and low-income individuals struggling with substance use disorder and co-occurring behavioral health issues, providing access to detox, sobering, inpatient & outpatient recovery services, and recuperative care.

Year One (FY2019) Goals & Accomplishments	Year Two (FY 2020) Goals	Year Three (FY 2021) Visionary Goals
<ul style="list-style-type: none"> ✓ Secured five-year \$25MM County San Diego contract for residential and outpatient substance use disorder treatment ✓ Secured Drug Medi-Cal Certification for multiple locations ✓ Successfully launched Drug Medi-Cal residential treatment program 	<ul style="list-style-type: none"> • Operate Outpatient Substance Use Disorder treatment services at full capacity • Operate Withdrawal Management Services residential treatment at full capacity • Monitor and increase support for after-care and long-term employment and self-sufficiency for RWC graduates 	<ul style="list-style-type: none"> • Provide a Complete Continuum of Care for low-income individuals struggling with substance use disorder and co-occurring mental health conditions, providing access to withdrawal management services (detox), residential & outpatient treatment, employment, housing, and ongoing support systems (alumni network of champions)
<ul style="list-style-type: none"> ✓ Raised awareness of "Recuperative Care" model regionally ✓ Increased contracted Recuperative Care partners ✓ Strengthened partnerships with North County law enforcement agencies 	<ul style="list-style-type: none"> • Increase Recuperative Care outcomes through \$6MM TIP the SCALE County San Diego grant • Integrate existing programs with County plans for increased Crisis Stabilization Units 	<ul style="list-style-type: none"> • Recovery & Wellness fully integrated within ecosystem of hospitals, community clinics, law enforcement, courts, faith communities, and government

5) Promote Self-Sufficiency and Empowered Living

Develop the tools and skills needed for employment and independent living, leveraging and building upon existing programs and services.

Year One (FY2019) Goals & Accomplishments	Year Two (FY 2020) Goals	Year Three (FY 2021) Visionary Goals
<ul style="list-style-type: none"> • Escondido, Libby Lake, and Carlsbad Service Centers redesigned to connect persons to all Interfaith programs, regardless of location • Healthcare partnerships continuing to expand 	<ul style="list-style-type: none"> • Increase ease of access through improved marketing of available services and increased outreach to community partners and potential clients • Create new partnerships with community groups where our existing services are needed 	<ul style="list-style-type: none"> • Services from Interfaith and partner agencies available to persons in need regardless of location within our primary service area
<ul style="list-style-type: none"> ✓ Launched new agency-wide client-services database ✓ Incorporated new self-sufficiency matrix into existing programs and services ✓ Established and monitor progress toward new program-specific and agency-wide metrics 	<ul style="list-style-type: none"> • Complete agency-wide launch of client-services database • Implement metrics-monitoring reports for 100% programs within client services database • Analyze data from self-sufficiency matrix and program outcomes to improve quality of services 	<ul style="list-style-type: none"> • Full implementation of an agency-wide self-sufficiency matrix, available remotely and at Interfaith locations, to best assess individual need, connect to appropriate services, and measure outcomes
<ul style="list-style-type: none"> ✓ Explored partnerships to provide supported employment financially sustainable manner 	<ul style="list-style-type: none"> • Continue to successfully operate existing portfolio of Employment & Economic Development 	<ul style="list-style-type: none"> • Operate or partner with social enterprises to provide supported employment in a

	programs, to support exploration of social enterprise opportunities in FY21	financially sustainable manner
<ul style="list-style-type: none"> ✓ Maximize utilization of Interfaith owned and operated housing stock ✓ Continue developing strong relationships with landlords and property managers to create pipelines to entry-level housing 	<ul style="list-style-type: none"> • Create Interim-Graduate Housing beds with \$6MM TIP the SCALE County of San Diego grant • Support San Diego Housing Federation \$900MM Housing Bond to create needed affordable housing • Analyze highest and best use of existing Interfaith housing stock, measuring outcomes from recent changes in FY18 and FY19 	<ul style="list-style-type: none"> • Increase access to stable housing

FY 2020 Infrastructure Goals to Further Improve Quality of Service

- Define Agency-wide Case Management Standards and Clinical Integration
- Strengthen Internal Communication Protocols
- Provide agency-wide customer service training
- Strengthen relationships with current and new agency partners
- Further support Interfaith staff development and career advancement
- Support employee and volunteer Health & Wellness
- Enhance and increase coastal operational spaces
- Complete agency-wide cross-training on all programs and services
- Improve program integration and warm hand-offs
- Enhance Data Management cohesion and capacity agency-wide
- Continue to upgrade Information Technology and overall facilities agency-wide