

I. Implement the plan through strategic, results-based cooperation with the TYP operating partners.

Annual Goal	1st Quarter Target	1st Quarter Result	2nd Quarter Target
Goal #1: Develop PSH (Minvilla): Partner with SHF to close the transaction in July and complete construction within one year of closing.	<ol style="list-style-type: none"> 1. Close the transaction and begin construction. 	<ol style="list-style-type: none"> 1. Transaction was closed in late August and construction has begun. 	<ol style="list-style-type: none"> 1. SHF will make sure that construction stays on schedule. 2. SHF will secure TCAP funds.
Goal #2: Develop PSH (Flenniken): Partner with SHF to successfully appeal MPC’s action on the “use on review” application, complete pre-development work, close transaction, and begin construction.	<ol style="list-style-type: none"> 1. Successfully appeal MPC’s action. 2. Continue the pre-development work (Tax credit LOI, architectural, other). 	<ol style="list-style-type: none"> 1. SHF successfully appealed MPC’s action at City Council. 2. SHF procured an LOI for the tax credits and continues all other pre-development activities. 	<ol style="list-style-type: none"> 1. SHF will secure TCAP funding. 2. SHF will continue to complete the other pre-development activity.
Goal #3: Develop PSH (New Project): Partner with SHF to perform pre-development work for at least fifty (50) additional units of PSH.	<ol style="list-style-type: none"> 1. Identify potential sites in west Knoxville. 	<ol style="list-style-type: none"> 1. SHF has partnered with local realtors to identify some potential development sites. 	<ol style="list-style-type: none"> 1. SHF will tie-up a west Knoxville site.
Goal #4: Community Engagement: Hold regular meetings with the community to discuss topics of interest pertaining to the implementation of the TYP.	<ol style="list-style-type: none"> 1. Use Flenniken controversy as an opportunity to engage the community about PSH funding and operations. 	<ol style="list-style-type: none"> 1. The Flenniken issue was resolved so late in August that the first community meeting has been put off until October. 	<ol style="list-style-type: none"> 1. Have at least one community meeting. The first one will be focused on the specifics of case management in PSH.

I. Implement the plan through strategic, results-based cooperation with the TYP operating partners.

Annual Goal	1 st Quarter Target	1 st Quarter Result	2 nd Quarter Target
<p>Goal #5: Employment: Partner with the Salvation Army to re-evaluate the employment program and restructure/retool the program if necessary.</p>	<p>1. Determine the viability of an employment program for the chronically homeless.</p>	<p>1. Meetings with VMC and SA determined that there is a mis-match between the employment needs of a chronically homeless individual and the operation of a typical employment program. The employment program has been ended.</p>	<p>1. N/A.</p>
<p>Goal #6: Faith-Based Initiative: Partner with the Compassion Coalition’s Circles of Support program to define the long-term potential of this program and then to grow it to that point.</p>	<p>1. Determine if this program can be grown to produce a significant impact.</p>	<p>1. It has been determined that the Circles of Support program can grow over a five year period to involved eighty (80) mentor groups and residents per year. CofS will match 25 neighbors and teams in the next year.</p>	<p>1. Circles of Support will match six mentor teams with six chronically homeless neighbors.</p>
<p>Goal #7: CAC/KCDC Partnership: Minimize evictions of the at-risk population of residents in KCDC housing via case management.</p>	<p>1. Continue to produce great results by negating evictions to the streets.</p>	<p>1. Zero evictions without housing.</p>	<p>1. Continue to keep evictions to the street to zero.</p>

I. Implement the plan through strategic, results-based cooperation with the TYP operating partners.

Annual Goal	1 st Quarter Target	1 st Quarter Result	2 nd Quarter Target
<p>Goal #8: HMIS: Partner with UT’s SWORPS Department to complete the foundational work which will make HMIS integral to the way that homeless service providers perform their work (e.g., high utilization rates among all of the major homeless service providers, data quality that meets HUD’s 80% threshold, high utilization of case management module, high utilization of the housing placement module).</p>	<ol style="list-style-type: none"> Anchor HMIS utilization in KARM’s Crossroad’s Welcome Center and in the Evening Shelter. Use the housing module to measure housing placement success. 	<ol style="list-style-type: none"> KARM’s increased utilization of the system for both Crossroads and the evening shelter is fabulous. I will have some statistics in this regard to share at our 9/25 meeting. Housing placements for chronically homeless individuals equal 235 over the last 27 months. We are averaging 8.67 chronically homeless individuals per month. 	<ol style="list-style-type: none"> Continue to keep utilization high in all areas: case notes, new entries, Crossroad participation, bed night counts, etc. Continue to use housing module to measure housing progress.
<p>Goal #9: Continuum of Care: Successfully submit this Grant in 2009 and maximize the amount of dollars that Knoxville can capture.</p>	<ol style="list-style-type: none"> Perform the preliminary work to ready the C of C participants for this year’s grant process. 	<ol style="list-style-type: none"> C of C awaits HUD’s request for information. 	<ol style="list-style-type: none"> If HUD’s request for information comes as expected, then C of C should be submitted.
<p>Goal #10: Communication: Develop a communications strategy for the TYP (Robert).</p>	<ol style="list-style-type: none"> Coordinate communications strategies with the system re-design. 	<ol style="list-style-type: none"> The communications strategy has been located in the system re-design timeline. 	<ol style="list-style-type: none"> No communications goal until the system redesign asks for it (est. 4th quarter of our fiscal year).

I. Implement the plan through strategic, results-based cooperation with the TYP operating partners.

Annual Goal	1st Quarter Target	1st Quarter Result	2nd Quarter Target
Goal #11: THDA: Increase the set-aside in the 2010 QAP for PSH.	<ol style="list-style-type: none"> 1. Proactively participate in the THDA 2010 QAP discussion. 2. Make a strong argument for and increased set-aside for PSH. 	<ol style="list-style-type: none"> 1. SHF and the TYP office have made our arguments to THDA in order to keep the PSH set-aside in the QAP. 	<ol style="list-style-type: none"> 1. Make sure that the QAP has the set-aside. 2. Build a state-wide coalition to give the set-aside greater support.
Goal #12: Mental Health Advocacy and Funding: Develop awareness at the State level for the efficacy of funding for case management services.	<ol style="list-style-type: none"> 1. Meet with the City of Knoxville’s state legislative lobbyist to begin to develop a strategy. 2. Begin to have one-on-one meetings with important members of the legislature. 	<ol style="list-style-type: none"> 1. Met with legislative lobbyist to develop this strategy. 2. Began meetings with important legislative members. 	<ol style="list-style-type: none"> 1. Continue to meet one-on-one with important members of the legislature. 2. Begin to develop a state-wide coalition of TYP advocates that can produce state-wide advocacy.

II. Develop a sustainable funding strategy for the plan.

Annual Goal	1st Quarter Target	1st Quarter Result	2nd Quarter Target
Goal #1: Generate a Cost/Benefit Study of the efficacy of Knoxville’s PSH Efforts.	1. Develop a sound methodology for the study.	1. Methodology has been developed for the study.	1. Complete the Cost/Benefit study.
Goal #2: Develop a “pay for performance” agreement with the critical government departments.	1. Keep the sheriff apprised of our progress in producing a cost/benefit study.	1. The sheriff has been kept apprised of our timeline and progress.	1. Present the rough draft of the cost/benefit study to the sheriff.
Goal #3: Increase the capacity of the community to fund case management services.	1. Begin to work with local foundations to produce a matching grant fund. 2. Begin to work with churches to fund case management.	1. Began preliminary discussions about matching grant idea. 2. Began to discuss this idea with churches. One church is committed.	1. Finalize the matching grant concept and sign up at least five churches.
Goal #4: Raise at least \$450,000 from the local community to provide gap funding for TYP operations in year 4.	1. Raise \$450m by the end of the first quarter.	1. Money has been raised.	1. N/A.
Goal #5: Diligently pursue Federal funding sources and National philanthropic sources.	1. Work to understand and support senate bill S.1523. 2. Work to get HUD’s support for project-based vouchers for PSH.	1. Worked with Senator Alexander’s office and Senator Corker’s office on both of these items.	1. Make significant headway on both of these items.

III. Publish version 2.0 of the TYP.

Annual Goal	1st Quarter Target	1st Quarter Result	2nd Quarter Target
Goal #1: Complete cross-organizational systems re-design with Brad Greene.	1. Complete the macro design.	1. Macro design completed.	1. Begin the micro design in three areas: housing, coordination of care, and comprehensive service delivery.
Goal #2: Begin to implement this new design.	1. N/A.		
Goal #3: Document the system in strategic plan format.	1. N/A		