

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

<b>Annual Goal</b>	<b>2<sup>nd</sup> Quarter Target</b>	<b>2<sup>nd</sup> Quarter Result</b>	<b>3<sup>rd</sup> Quarter Target</b>
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"> <li>1. SHF will make sure that construction stays on schedule.</li> <li>2. SHF will secure TCAP funds.</li> </ol>	<ol style="list-style-type: none"> <li>1. Construction is on schedule.</li> <li>2. SHF has secured TCAP funds.</li> </ol>	<ol style="list-style-type: none"> <li>1. SHF will make sure that construction stays on schedule.</li> </ol>
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"> <li>1. SHF will secure TCAP funding.</li> <li>2. SHF will continue to complete the other pre-development activity.</li> </ol>	<ol style="list-style-type: none"> <li>1. SHF has gotten approval for TCAP funds.</li> </ol>	<ol style="list-style-type: none"> <li>1. SHF will identify tax credit investors.</li> <li>2. SHF will secure any other type of funding that is necessary.</li> </ol>
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"> <li>1. SHF will tie-up a west Knoxville site.</li> </ol>	<ol style="list-style-type: none"> <li>1. SHF did get site control of a west Knoxville site, but County Commission failed to agree to fund the acquisition.</li> </ol>	<ol style="list-style-type: none"> <li>1. SHF will obtain site control of at least one site.</li> </ol>
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"> <li>1. Have at least one community meeting. The first one will be focused on the specifics of case management in PSH.</li> </ol>	<ol style="list-style-type: none"> <li>1. Our office chose not to do this due to our west Knoxville exploits and due to the need to give south Knoxville more time.</li> </ol>	<ol style="list-style-type: none"> <li>1. We will begin to inform the elected bodies and neighborhood groups about “Knoxville’s Road Home.”</li> </ol>

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Goal #5: Employment: Partner with the Salvation Army to re-evaluate the employment program and restructure/retool the program if necessary.	1. N/A.	1. N/A	1. N/A
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.	1. Circles of Support will match six mentor teams with six chronically homeless neighbors.	1. Jessica has matched one mentoring team with a chronically homeless neighbor. Eight other teams are in the que.	1. Jessica will try to convert the eight teams into matches.
Goal #7: CAC/KCDC Partnership: Minimize evictions of the at-risk population of residents in KCDC housing via case management.	1. Continue to keep evictions to the street to zero.	1. Mission accomplished.	1. Continue to keep evictions to the streets to zero.

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<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"> <li>Continue to keep utilization high in all areas: case notes, new entries, Crossroad participation, bed night counts, etc.</li> <li>Continue to use housing module to measure housing progress.</li> </ol>	<ol style="list-style-type: none"> <li>Utilization continues to be high.</li> <li>Housing module continues to be used effectively. We have housed chronically homeless individuals in PSH in 2009.</li> </ol>	<ol style="list-style-type: none"> <li>HMIS will continue its work with the service providers.</li> <li>HMIS will actively participate in the Knoxville’s Road Home system redesign.</li> </ol>
<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"> <li>If HUD’s request for information comes as expected, then C of C should be submitted.</li> </ol>	<ol style="list-style-type: none"> <li>Continuum of Care Grant has been submitted with SHF going after the bonus money for Flenniken.</li> </ol>	<ol style="list-style-type: none"> <li>N/A</li> </ol>
<p>Goal #10: Communication: Develop a communications strategy for the TYP (Robert).</p>	<ol style="list-style-type: none"> <li>No communications goal until the system redesign asks for it (est. 4<sup>th</sup> quarter of our fiscal year).</li> </ol>	<ol style="list-style-type: none"> <li>N/A</li> </ol>	<ol style="list-style-type: none"> <li>Develop a PR strategy to effectively communicate and “Brand” the new system.</li> </ol>

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Goal #11: THDA: Increase the set-aside in the 2010 QAP for PSH.	<ol style="list-style-type: none"> <li>1. Make sure that the QAP has the set-aside.</li> <li>2. Build a state-wide coalition to give the set-aside greater support.</li> </ol>	<ol style="list-style-type: none"> <li>1. 2010 QAP does have the set-aside.</li> <li>2. Michael is assembling the first gathering of this group.</li> </ol>	<ol style="list-style-type: none"> <li>1. Participate in first meeting with our state-wide partners.</li> </ol>
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"> <li>1. Continue to meet one-on-one with important members of the legislature.</li> <li>2. Begin to develop a state-wide coalition of TYP advocates that can produce state-wide advocacy.</li> </ol>	<ol style="list-style-type: none"> <li>1. Due to the State's impending budget crisis, we have pulled back on this.</li> <li>2. The organization of this group is in the works.</li> </ol>	<ol style="list-style-type: none"> <li>1. Begin to build relationships with the key state employees associated with mental health issues.</li> </ol>

**II. Develop a sustainable funding strategy for the plan.**

<b>Annual Goal</b>	<b>2<sup>nd</sup> Quarter Target</b>	<b>2<sup>nd</sup> Quarter Result</b>	<b>3<sup>rd</sup> Quarter Target</b>
Goal #1: Generate a Cost/Benefit Study of the efficacy of Knoxville’s PSH Efforts.	1. Complete the Cost/Benefit study.	1. The entire study will not be completed during this quarter, but the piece that shows the cost savings to the sheriff will be completed.	1. Complete the entire study and negotiate the pay-for-performance rate with the sheriff.
Goal #2: Develop a “pay for performance” agreement with the critical government departments.	1. Present the rough draft of the cost/benefit study to the sheriff.	1. This will be completed by 12/18/09.	1. Negotiate the pay-for-performance rate with the sheriff.
Goal #3: Increase the capacity of the community to fund case management services.	1. Finalize the matching grant concept and sign up at least five churches.	1. The philanthropic partner for this grant chose not to participate. Our office will seek out another partner.	1. Find new philanthropic partner for this concept.
Goal #4: Raise at least \$450,000 from the local community to provide gap funding for TYP operations in year 4.	1. N/A.	1. N/A	1. N/A
Goal #5: Diligently pursue Federal funding sources and National philanthropic sources.	1. Make significant headway on both of these items.	1. Federal legislation regarding funding for case management is stymied behind/within the health care debate.	1. Develop a menu of national philanthropic funders. 2. Continue to monitor federal legislation.

**III. Publish version 2.0 of the TYP – Knoxville’s Road Home.**

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Goal #1: Complete cross-organizational systems re-design with Brad Greene.	1. Begin the micro design in three areas: housing, coordination of care, and comprehensive service delivery.	1. Prep meetings for each micro design were held.	1. Complete the first micro design workshop in each of the three areas.
Goal #2: Begin to implement this new design.	1. N/A	1. N/A	1. N/A
Goal #3: Document the system in strategic plan format.	1. N/A	1. N/A	1. N/A



# **“Knoxville’s Road Home”**

*Advisory Board Overview*

*ENGAGE TO EQUIP.*

*EQUIP TO EMPOWER.*

*EMPOWER TO IMPACT.*

# Session Objectives



# Knoxville's Road Home

- Clear, guided path
- Clear point of entry
- Well-coordinated hand-offs
- Integrated into HMIS

- Expanding participation in system design
- Invitation to become "Part of Solution"
- Community Design workshops:
  - Crisis/Intervention
  - Providing for Basic Needs
  - Appropriate Housing
  - Medical and Behavioral Issues
  - Job Readiness and Employment
  - Re-establishing Social Networks



- Housing as a stabilizing force
- Appropriate housing solutions for individual needs
  - No-Barriers Housing
  - Few-Barriers housing
  - Private Housing (w/Sympathetic Landlords)
  - Subsidized Housing
  - Standard Housing

- Individual assessment
- Individual Service Plan
- Standardize case management practices
- Increase service capacity by exploring internship programs and more use of volunteers

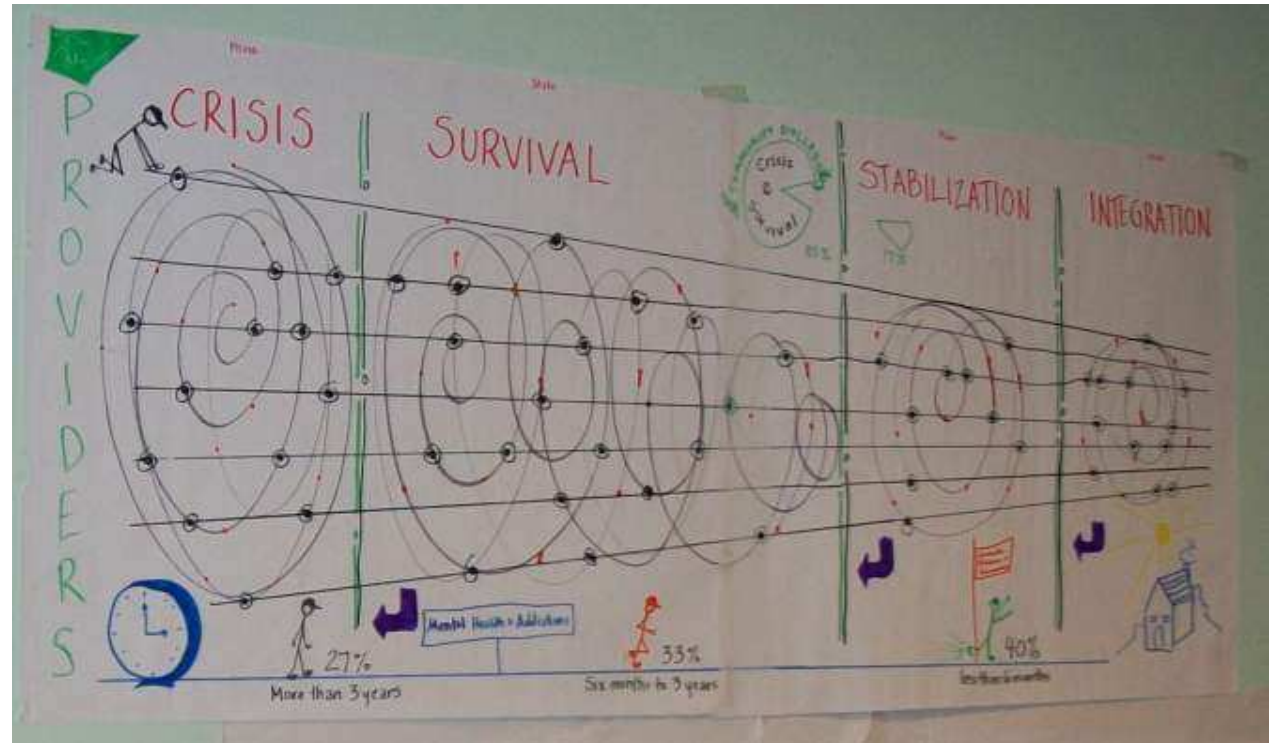


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# TYP – Current Systems Story



- ◇ Providers doing everything in isolation
- ◇ 83% of community dollars are spent on crisis management and state of survival
- ◇ If you have mental health or/and addiction issues it takes longer to obtain integration
- ◇ 27% of homeless remain homeless for more than 3 years

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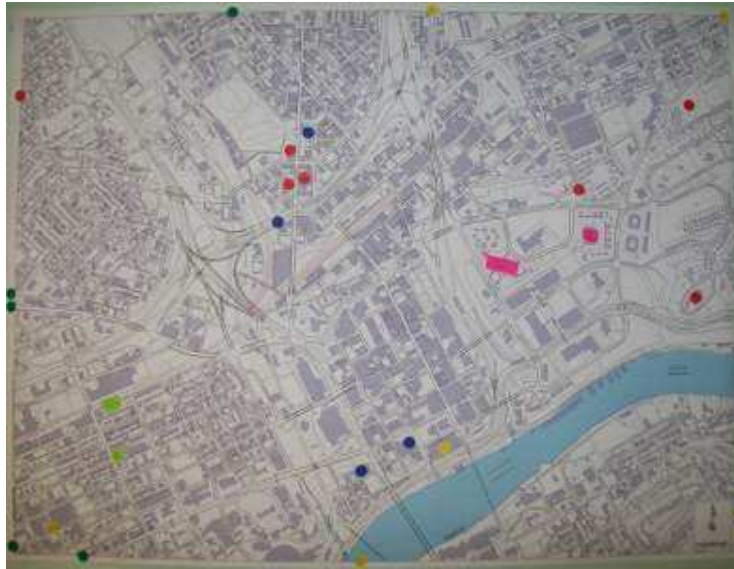


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## Victor's Story: A Year in the Life

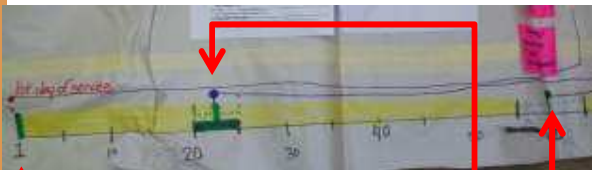
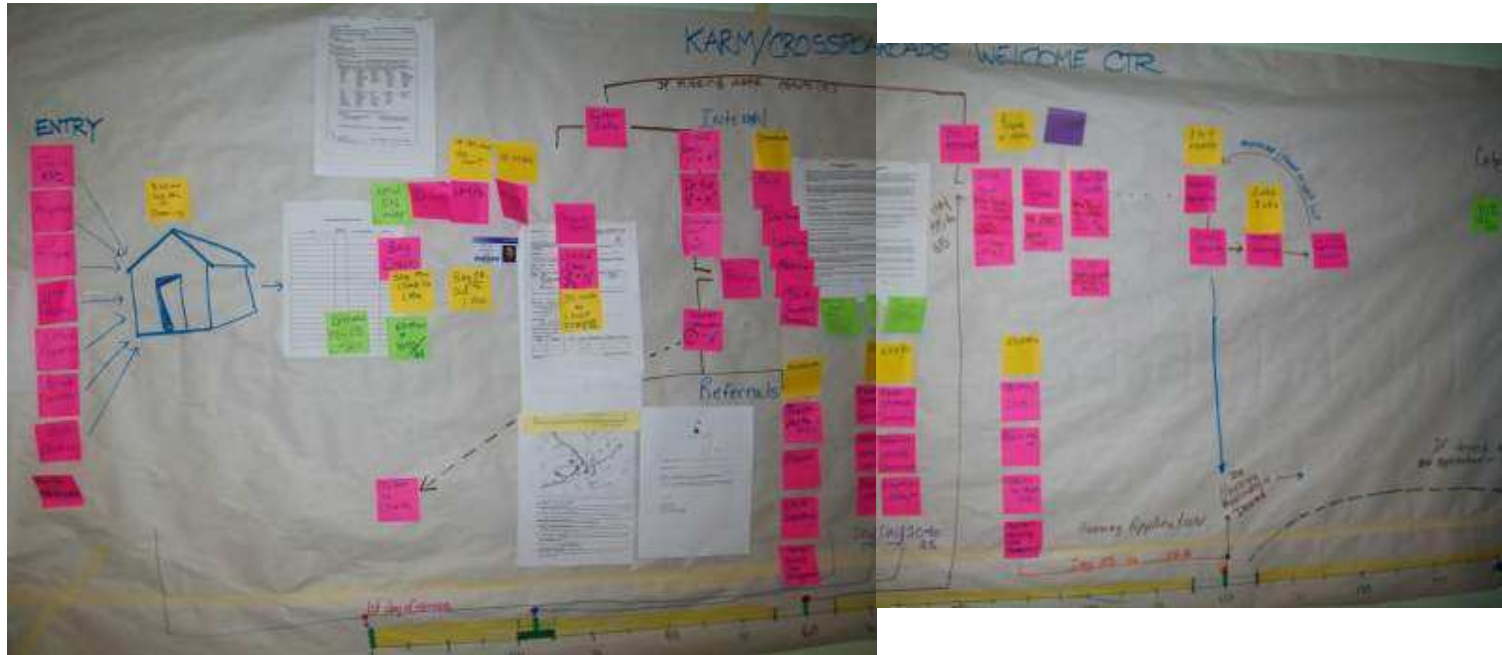


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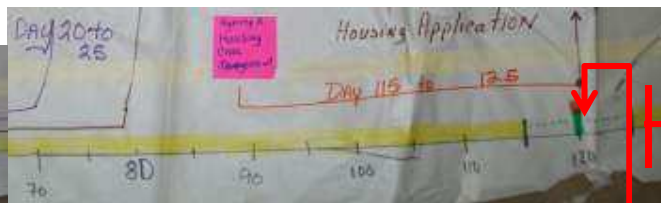
EMPOWER TO IMPACT.

# TYP- Current Systems Story: KARM



Day 1 –  
Intake,  
HMIS, Bag  
Check

Day 20-25 –  
Mainstream Services,  
MH Services,  
Employment



Day 55-65 –  
SS Card, Birth  
Certificate,  
Photo St ID

Day 115-125 –  
Housing  
application  
approval  
process



Day 125-180 – If  
denied, new  
application/  
approval process





# Macro Design Themes

- Clear, guided path
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# Progress-to-Date

	Strategic Planning	System Analysis	Macro Design	Micro Design	Metrics and Communication Design
Description	<ul style="list-style-type: none"> <li>• Learn to see system</li> <li>• Start with customer</li> <li>• Form Design Team</li> </ul>	<ul style="list-style-type: none"> <li>• Understand how system works today</li> <li>• Case for change</li> </ul>	<ul style="list-style-type: none"> <li>• Conceptual design</li> <li>• Blue sky</li> <li>• Micro Design goals</li> </ul>	<ul style="list-style-type: none"> <li>• Detailed design</li> <li>• Plan for alpha tests</li> </ul>	<ul style="list-style-type: none"> <li>• Design meeting structures</li> <li>• Design system-wide metrics dashboards</li> </ul>
Outcomes	<p>Current system:</p> <ul style="list-style-type: none"> <li>• 4 major homeless profiles: Domestic Violence, Economic, Mental Health, and Drug/Alcohol</li> <li>• Defined stages of change for the entire system</li> <li>• Coordination across service agencies is challenging</li> <li>• Service “cloud”</li> </ul>		<p><i>Design an integrated system that provides:</i></p> <ul style="list-style-type: none"> <li>• Rapid Rehousing</li> <li>• Comprehensive Services</li> <li>• Coordinated Care</li> <li>• Community Integration</li> </ul> <p><i>Across the entire spectrum of the homeless population</i></p>		

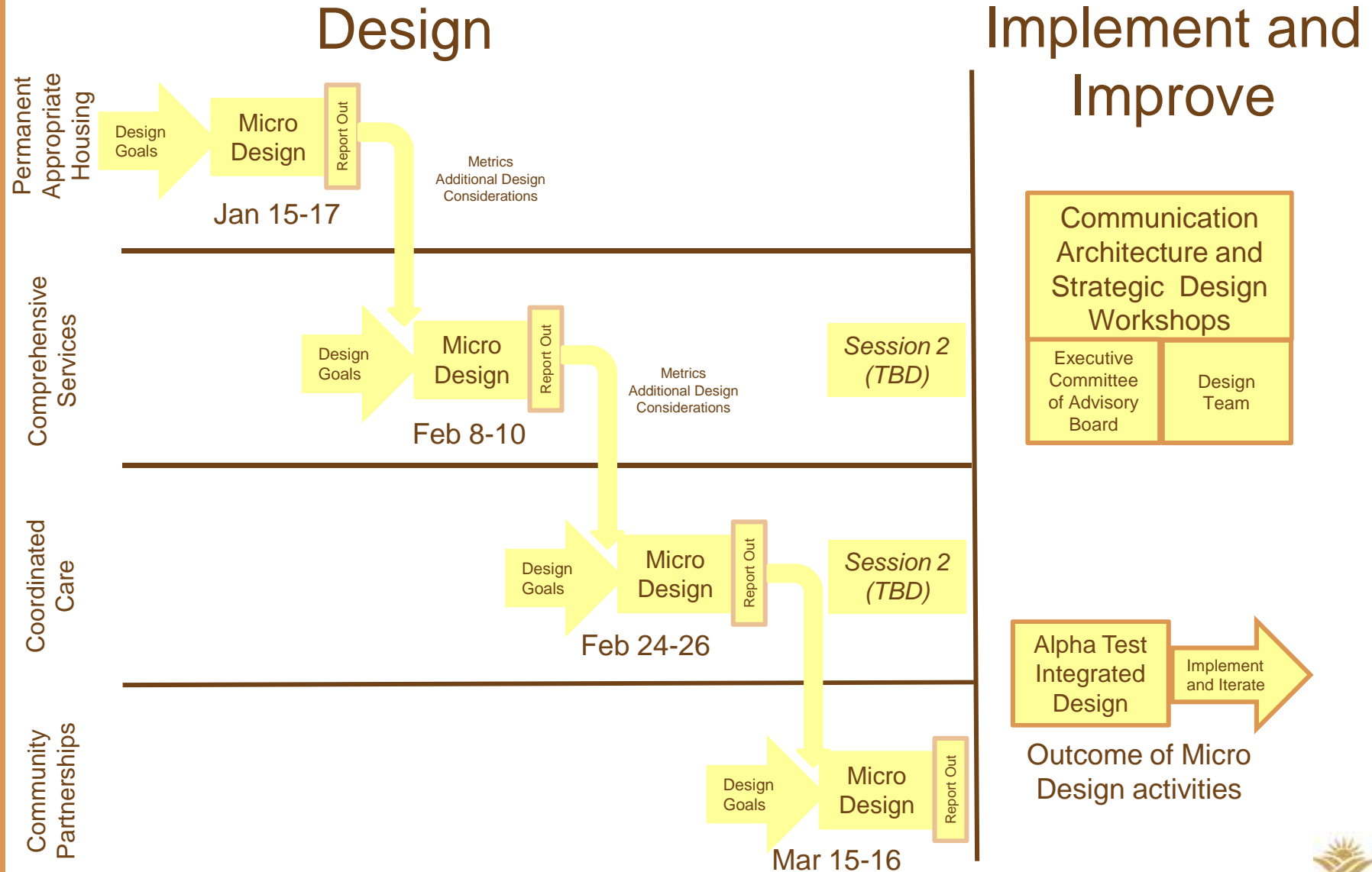


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# TYP Integrated Design Roadmap



# Permanent Appropriate Housing

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## Team Charter - *Permanent Appropriate Housing*

Charter: *Design a county-wide plan for providing Permanent Appropriate Housing for all of our community's homeless population*

### Supporting Objectives:

1. Perform an analysis of available housing in each of the identified categories of housing: a) "No Barriers" Housing, b) "Few Barriers" Housing, c) Sympathetic Landlords, d) Subsidized Housing, e) Standard Housing
2. Estimate the number of homeless families/individuals by housing category
3. Identify opportunities for "repurposing" current housing stock
4. Design an MLS-type system for finding available housing



# Comprehensive Services

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## Team Charter – *Comprehensive Services*

Charter: *Develop a detailed plan to ensure that the necessary services are available and accessible so that all homeless individuals in Knoxville can both secure and succeed in housing*

### Supporting Objectives:

1. Define the spectrum of services and methods that need to be provided
2. Understand the “gap” between current services provided and what is needed across the focus population
3. Develop a process for identifying and implementing evidence-based practices across the system
4. Standardize and develop standard practices for case management across the system
5. Design a Individualized Service Plan to be used across the system
6. Define the current capacity and strategies to allocate resources, including the use of interns and volunteers, to provide comprehensive services



# Coordinated Care

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## Team Charter – Coordinated Care

Charter: *Develop a detailed plan for providing a clear guided path to the services necessary for all at-risk and homeless individuals in Knoxville to secure and succeed in housing*

### Supporting Objectives:

1. Identify clear points of entry in order to eliminate discharge into the streets
2. Understand, quantify, and characterize the flow of individuals through the system (i.e. flow map across service providers)
3. Identify/create specific strategies for at-risk populations
4. Design should be integrated with HMIS and ensure well-coordinated hand-offs.
5. Design should help transition people into housing as quickly as possible



# Community Partnerships

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## Team Charter – *Community Partnerships*

Charter: *Develop a detailed plan to integrate community stakeholders into Knoxville's Road Home*

### Supporting Objectives:

1. Design a structure to facilitate solution sessions and implementation
2. Identify core stakeholders and define their roles
3. Develop a working message for people that will be invited to the “table”
4. Develop mechanisms to monitor, measure, and provide continual flow of problems to solve
5. Develop plans for expanding circle of community partnership



## Example “Problems” to Solve in Community Partnerships

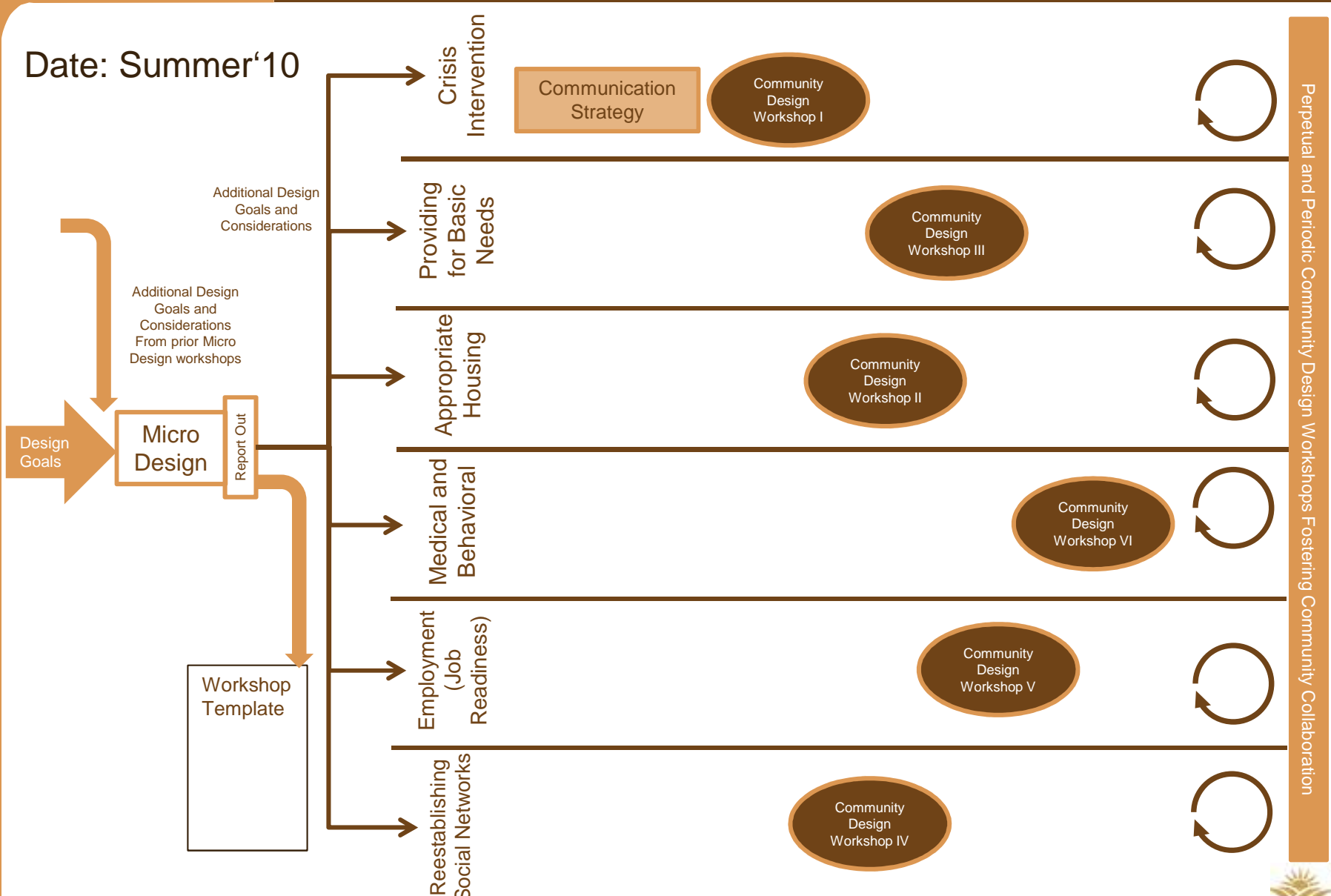
Category	Example “Problem” to be Solved
Crisis/Intervention	Develop a coordinated strategy for empowering women in abusive relationships in the camps to get out
Providing for Basic Needs	Develop a plan for providing emergency services without “enabling” the homeless lifestyle
Appropriate Housing	Develop a plan for increasing the participation in sympathetic landlord programs
Medical and Behavioral	Create a plan for respite care (temporary housing for those that can’t survive on the streets due to an acute mental or medical condition)
Job Readiness	Develop a plan for intern-to employment programs with area businesses and government
Re-establishing Social Networks	Develop a plan for broadening the Circles of Support programs (and others like it)



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# Community Partnerships Path

Date: Summer '10





# Champions and Leadership Structures

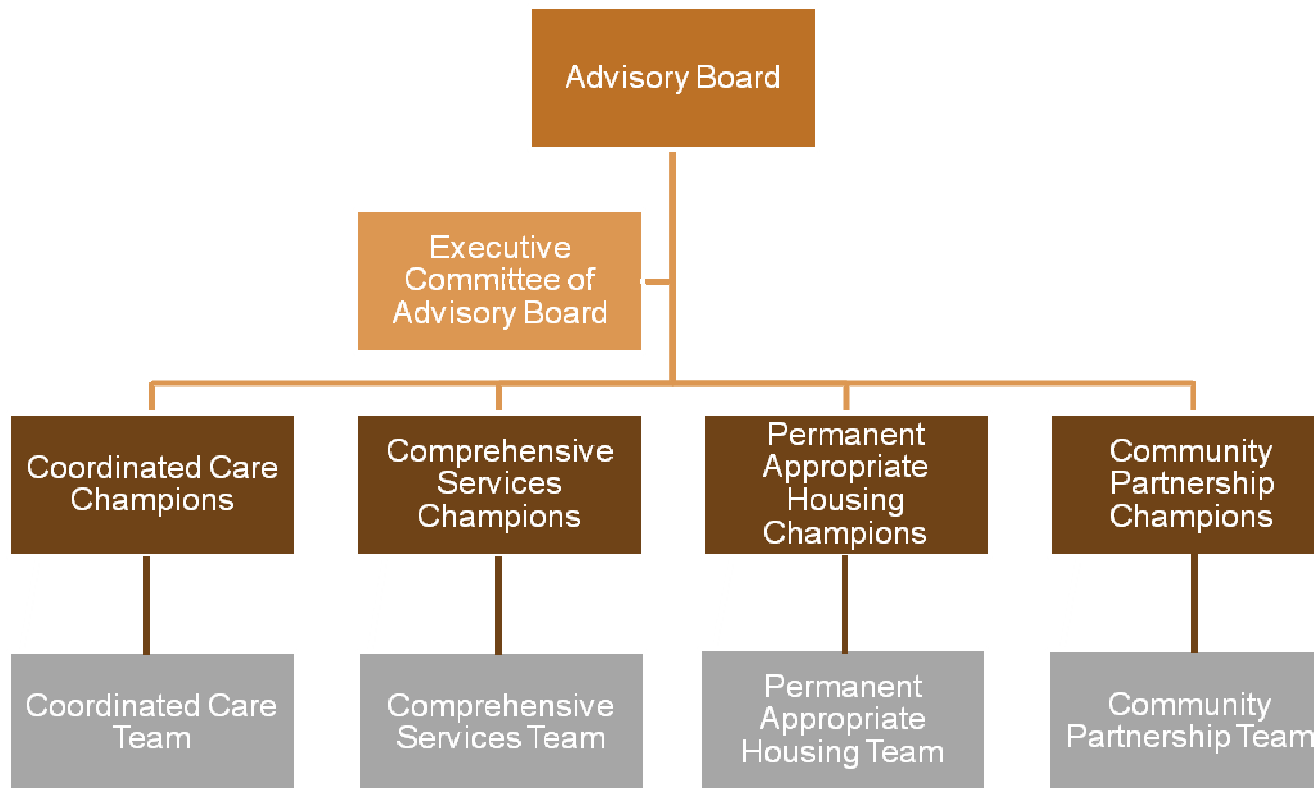
*Transitioning from Project to  
System Integration*

# Champion Roles and Responsibilities

- Communicate the resulting detailed design and implementation plan to the Advisory Board
- Communicate progress to the implementation plan as well as roadblocks to progress to the Executive Committee to Advisory Board
- Drive the completion of the implementation plan from the respective subproject



# Leadership Structure



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