

**KIRKLAND INTERFAITH TRANSITION IN HOUSING**  
**Long-Range Strategic Plan**  
**2005-2010**  
**9/22/05**

## **Strategic Goal #1:**

**KITH will caringly and responsively serve more homeless persons on the Greater Eastside.**

### **Description**

We heard that the number of homeless found on the streets of King County has doubled since 2000, but the number of shelter and transitional beds is unchanged through 2004. Forty-four per cent (44%) of those accessing services have been homeless for less than six months. Seventy-eight per cent (78%) in shelter or transitional programs had stable housing before becoming homeless. Trends include decreased governmental support, including reduced Section 8 housing. In 2004, due to lack of capacity, KITH turned away 472 households consisting of 1,166 persons. In King County there were 8,366 homeless persons on the street or in shelters each night of 2004. In 2004 KITH served thirty-eight (38) families (107 persons) in transitional resettlement, twenty-two (22) families (50 persons) in permanent housing and five hundred and forty-one (541) households (1,390) persons) in limited case management. This goal is to increase the number of persons served by KITH in partnership with our donors, the community and other landlords.

### **Outcomes**

We increase the number of additional housing units on the Greater Eastside either owned by KITH or provided by others through KITH's efforts by sixty (60) units in five years.

While increasing the housing units, we continue to provide or improve our quality level of caring and responsive service.

### **Strategies**

1. Work with the City of Kirkland to identify existing units of housing which may be appropriate for KITH or others to acquire and begin to establish a relationship with the property owners.
2. Develop a program to encourage the community and potential donors to give their homes to KITH, either as an outright gift, a bequest in their wills, or a gift of a remainder interest.
3. Prepare an educational program to be directed to property owners encouraging them to provide *pro bono* housing to the homeless in return for KITH's willingness to provide screening and case management.
4. Investigate development programs for increasing our donor base, including a major capital campaign, to raise a significant sum for acquisition of additional housing.
5. Pursue public and private grants to make this goal a reality.
6. Expand current fundraising program.

## **Strategic Goal #2**

**KITH will improve communication to the public and its stakeholders of the needs of the homeless and KITH's mission and activities in addressing homelessness.**

### **Description**

We heard from congregations and the City of Kirkland that we need to increase the education of congregation members and the public regarding the needs of the homeless, our activities, and bequests to KITH. An effective communication program of KITH's mission and activities is central to KITH's long term success. It is the key to attracting donors and volunteers required to achieve our long term goals. KITH serves persons from all over the Eastside, not just Kirkland, and the issue was raised as to whether the name adequately conveys what we do and who we serve.

### **Outcomes**

A majority of the Eastside community recognizes KITH as an important provider of services to the homeless.

All stakeholders - congregations, cities, donors, businesses, volunteers, participants, employees, and board - understand the needs of the homeless and how KITH's mission and services mitigate homelessness.

KITH regularly solicits, receives and considers stakeholder input.

Participants believe that KITH's services improve the quality of their lives and their ability to grow and become more self-determining.

### **Strategies**

1. Using a variety of media, develop effective and systematic ways of informing our stakeholders and the public of the needs of the homeless and KITH's mission and activities.
2. Develop a systematic process for soliciting and receiving feedback from the public and stakeholders.
3. Develop a program to recognize legislators, reporters, city officials, volunteers and others who significantly address and impact the issues of homelessness.
4. Systematically consider whether a name change would assist KITH in better accomplishing its goals.

### **Strategic Goal #3**

**KITH will be fiscally responsible.**

#### **Description**

We at KITH have always passed our audit, even though we have stretched ourselves financially. We must insure that any significant financial commitments are properly reviewed for the long and short term impact on KITH's ability to carry out its mission. Proper controls must be in place to safeguard the assets of the organization.

#### **Outcomes**

KITH has efficient means of revenue collection and management.

KITH has an effective financial management system that requires balanced annual budgets and can provide monthly financial reports to the board.

The KITH Board reviews annually the maintenance reserves required and the actual reserves available.

KITH is audited annually by an independent accounting firm.

KITH has a sound system of internal controls.

KITH's new programs or activities are subjected to financial analysis and projections before adoption.

#### **Strategies**

1. Maximize efficiency, effectiveness, and accuracy of all accounting processes, with particular emphasis on improvements in donor and contact tracking.
2. Effectively communicate and increase visibility of KITH financial information to stakeholders.
3. Establish a process for subjecting new programs and activities to financial analysis and projections before adoption.
4. Review KITH's internal controls to insure their soundness and adequacy.

## **Strategic Goal #4**

**KITH will insure a professional, highly qualified staff and board to carry out its mission.**

### **Description**

We heard concerns that our current board is too small to carry out needed tasks to completion. It was recommended that we actively recruit potential board members who possess the skills and talents needed on the board. To accomplish this long range plan there is a need to review staff positions and their necessary skill sets. Given the length of time our founding executive director and chaplain have served us, there is a need to engage in succession planning. Staff retention is important to operate effectively.

### **Outcomes**

The roles and duties of Board members are defined and the members understand their roles and duties.

A more formal approach exists for expanding and maintaining the Board.

The Board is rejuvenated with new and diverse members on a regular rotation.

Staff and Board members do not feel overburdened.

KITH has sufficient staff with necessary skill sets to accomplish our goals and plans are in place for succession.

Staff turnover is at a minimum.

### **Strategies**

1. Establish a committee on staff and board within two months of adoption. The staff focus will be to review personnel policies, compensation and benefits, including planning for a retirement program, and in consultation with the Finance Committee for feasibility and timing. The board focus will be on the education, operation, care and recruitment of the Board.
2. Use a profile grid to identify skills and talents needed on the Staff and Board.
3. Develop a packet of informational and educational materials to be given to potential board members.
4. Develop an orientation session for new members.
5. Continue to hold annual retreats.
6. Obtain the equipment necessary for staff to operate efficiently.

## **Strategic Goal #5**

**KITH will maintain and manage its buildings so as to provide a quality residence to its participants.**

### **Description**

We know that maintenance has been deferred when funding is tight. Major improvements have been made through one-time donation of services, such as, Christmas in July or Seattle Master Builders. All building improvements have an expected useful life and repairs must be systematically addressed.

### **Outcomes**

All buildings are in good repair.

A maintenance plan is developed for each building.

Adequate reserves are set aside for major planned repairs.

### **Strategies**

1. The Board: Recruit an experienced contractor, architect or building owner/manager to be a member of the Board or a volunteer within the next two months.
2. The Board: Create a Maintenance Committee consisting of at least one experienced board member and others with building construction or management experience within the next two months.
3. The Maintenance Committee: Prepare a maintenance plan for each building within the next year, beginning with Salisbury Court and followed by Petter Court Permanent Housing and then Petter Court Transitional Housing.
4. The Board: Adequately fund the necessary repairs within the 2006 – 2007 budget and adequately fund reserves for major improvements within the next three years.
5. The Maintenance Committee: Explore the feasibility of adding a property management staff member or volunteer to manage all the properties as we add to our owned housing.

## **Strategic Goal #6**

### **Establish and manage a diverse volunteer group.**

#### **Description**

KITH sponsors the following activities and programs: transitional housing; permanent low-income housing; full and limited case management; support groups; life-skills training; community building, including activities such as community supper, tutoring, back-to-school, holiday food and gifts and other special events; and referrals to other agencies. There is a great need to increase our base of volunteers to make the programs more effective and provide greater service. There are many activities which would not be possible without volunteers. The case workers emphasized that a volunteer coordinator would greatly free up their time to do direct case work.

#### **Outcomes**

A volunteer coordinator coordinates volunteers and programs.

Our diverse volunteer base numbers at least 200 by the end of 2005.

#### **Strategies**

1. Create a committee on volunteers to accomplish this goal.
2. Broadcast the need for volunteers for specific tasks through the KITH web site, church and civic groups.
3. Develop volunteer forms that detail areas of specific need and specific tasks within that need.
4. Develop volunteer recruitment materials explaining KITH, its needs, the qualifications of volunteers, and the mandatory Washington State Patrol background check for all volunteers.
5. Convene an annual "Thank You" dinner for volunteers.
6. Develop a computer program to make available volunteer information and interest to coordinate with areas of need in KITH.
7. Incorporate a request for volunteers in all presentations regarding KITH.
8. Update the volunteer list.

**Areas not addressed in the plan but raised in the process are:**

All programs should be evaluated to see how they further the mission of KITH of addressing homelessness.

A staff member should attend the Eastside Providers' Group.

KITH should look at job retraining for our participants through Microsoft and Cascadia.

KITH needs to develop a wish list and give it to Sharon Anderson at City of Kirkland and post it on our website.

What is the Committee to End Homelessness doing?

Fetal alcohol children are now adults operating with holes in their brains who are underserved in our society. This is one of a whole list of persons who are screened out of services in our society. They are totally incapable of living alone without supervision and with supervision they are angry with their supervisors.

Bricks and mortar will motivate donors.

A tax credit project for rehabilitation is probably difficult for KITH to accomplish because our clientele are below the income numbers necessary to make it work.

How do we branch out to non-Christian religions?

Should we merge with another organization on the Eastside such as Hopelink?

Should we limit our housing to abused women with children because it is a cause which catches the heart and opens the pocketbook? Or does it?