

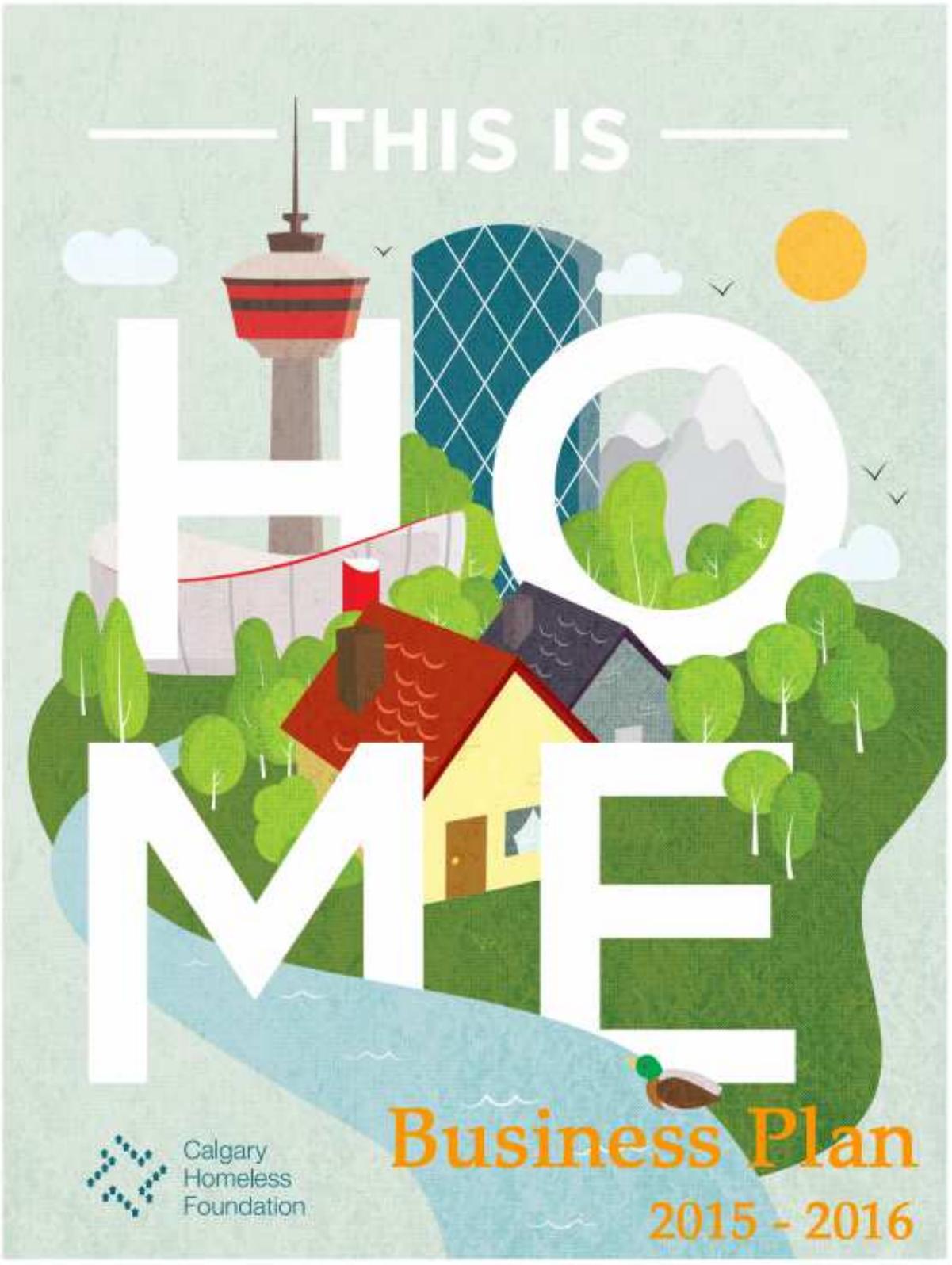
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HOME

Business Plan  
2015 - 2016



Calgary  
Homeless  
Foundation



## Annual Strategic Directions: Collective Impact

Every year, the Calgary Homeless Foundation (CHF) sets strategic directions, priorities and business goals for the organization and in alignment with Calgary's Plan to End Homelessness (Calgary's Plan).

Below are CHF's five strategic directions for fiscal 2016.

1. Develop CHF's future 5 year strategic vision and plan for the organization;
2. Examine CHF's future role in housing (develop & operate) and explore alternative business models, in context of optimizing value & supporting Calgary's Plan;
3. Fulfill CHF specific deliverables within Calgary's Plan;
4. Strengthen and enhance CHF's value as a backbone organization for Calgary's Plan, deepening our relationships within the sector, across all levels of government and within communities; and
5. Advocate at all levels of Municipal, Provincial, Federal and First Nations government bodies to secure greater action and accountability to impact Calgary's Plan.

## Fiscal 2016 Business Plan Goals

Below are CHF's business plan goals for fiscal 2016 and their alignment to CHF's strategic directions.

1. SCALE UP SYSTEM OF CARE TO MEET THE NEEDS AND PRIORITIES OF CALGARY'S HOMELESS-SERVING SECTOR: <i>The impact is a more streamlined and integrated system of care to better assess individual and family needs and provide multiple access points for housing and supports.</i>			
	Strategy	Status	Comments
a) Increase capacity of system spaces for youth and single adults to meet identified needs	3		
b) Address unique and pressing needs for additional family housing supports to ease pressure on family emergency shelters	3		
c) Identify and implement programming and processes to address Indigenous people's unique needs within the system of care	3		

**2. IMPLEMENT PLANS TO ADDRESS GAPS IN THE SYSTEM:** *The impact is the creation of a more integrated and harmonized system of care that is inclusive of systems and agencies working within and outside the homeless-serving sector.*

	Strategy	Status	Comments
a) Map health care system to identify strategic partnerships to develop and enhance meaningful discharge plans from health and justice systems	3,4,5		
b) Work with community to develop and finalize strategy to create managed alcohol treatment program/facility	3,4		
c) Work with community to implement recommendations of the Ending Family Homelessness Action Panel	3,4		
d) Implement Community Research Agenda and Policy Agenda as established by community at Research Symposium	3,4		

**3. ALIGN SYSTEM AND PROGRAM OUTCOMES:** *The impact is more comprehensive, responsive and effective service provision.*

	Strategy	Status	Comments
a) Refine with community partners, Key Performance Indicators (KPIs) for all programs	4		
b) Design and implement system and collective impact KPIs	4		
c) Establish communities of practice amongst peer programs to promote program fidelity and best practice mentoring	4		
d) Examine alignment between funding model and outcomes to ensure maximal relationship between funding incentives and outcomes	4		

**4. IDENTIFY AND OBTAIN FUNDING FROM A BROADER RANGE OF SOURCES WITHIN AND OUTSIDE OF GOVERNMENT:** *The impact is greater community engagement in responsibility of ending homelessness through financial supports toward desired outcomes.*

	Strategy	Status	Comments
a) Advocate with Federal, Provincial, and Municipal governments on behalf of the sector for additional programming and housing funding to align with implementation needs of Calgary's Plan	4,5		
b) Enhance fundraising for CHF housing and new capital investments (RESOLVE Campaign)	3,4		
c) Develop and implement internal fundraising capacity for operations and support for donor relationships	4		

5. STRENGTHEN AND ENHANCE ORGANIZATIONAL SUPPORT FOR THE SECTOR: <i>The impact is enhancing our value as a backbone organization for Calgary's Plan and deepening of our value and relationships within the sector.</i>			
	Strategy	Status	Comments
a) Strengthen leadership position with GoA and other levels of government	3,4,5		
b) Enhance staff capacity to support community development (system planning, housing procurement, training) activities	3,4		
c) Strengthen the CHF brand and leadership role as a sector advocate	3,4		
d) Strengthen our human resources practices to support team effectiveness to deliver outcomes	4		
e) Continue to refine organizational practices making us a lighter touch agency with added efficiencies	3,4		
f) Coordinate activities between various "plans" such as Enough For All, Affordable Housing Working Group, Plan to End Homelessness	3,4		
g) Recruit Community Council (CC) to End Homelessness	3,4		

6. IMPROVE QUALITY OF HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS) DATA AND INCREASE SCOPE OF SHELTER DATA ANALYSIS: <i>The impact is greater capacity to respond to emerging trends within the sector.</i>			
	Strategy	Status	Comments
a) Maintain data quality	3,4		
b) Advance expertise within HMIS systems in data and reporting capacity	4		
c) Improve information sharing features between programs within HMIS	3,4		

7. INFLUENCE THE COMMUNITY STRATEGY TO ACHIEVE THE HOUSING PRIORITY DIRECTIONS OF UPDATED (March 2015) CALGARY'S PLAN TO END HOMELESSNESS: <i>The impact is a more integrated housing strategy that embeds needs of the homeless serving sector with the broader building/rental market community and enhances advocates for policy change.</i>			
	Strategy	Status	Comments
a) Work with community to implement housing location strategy for scattered site housing	3,4		
b) Develop and implement government relations strategy to support the achievement of priority directions in Calgary's Plan	3,4,5		
c) Work with community toward achieving Calgary's Community Affordable Housing Strategy	3,4		
d) Influence and support the development of affordable housing through community partners, as identified in the updated Plan	1,3		

**8. BRING AFFORDABLE AND PERMANENT SUPPORTIVE HOUSING (PSH) ON-STREAM:** *The impact is increased capacity within the system of care to respond to client needs and fulfill on Key Actions outlined in Calgary's Plan.*

	Strategy	Status	Comments
a) Deliver the new CHF permanent supportive housing units to reach the goals of Calgary's Plan	3		
b) Continue to refine and improve housing asset and property management functions and agency partnerships	3		
c) Develop a new business model for CHF housing assets that maximize the value of the portfolio and leverage affordable and permanent supportive housing opportunities in Calgary	2		