

# The Way Forward - Shelter KC

ORGANIZATION NAME: **Shelter KC**

## VISION

CORE VALUES	<ol style="list-style-type: none"> <li>1. Christ Centered</li> <li>2. Healthy Relationships</li> <li>3. Transformational Growth</li> <li>4. Dignity Of The Individual</li> </ol>	3-5 YEAR PICTURE
MISSION STATEMENT	<p><b>Mission:</b> <i>Shelter KC is Christ-Centered community offering freedom, hope and resources to people in need empowering them to reach their full potential.</i></p> <p><b>Our Niche:</b> People in need of life-transformation.</p>	<p><b>Future Date:</b> By Fall of 2024</p> <p><b>Measurables:</b></p> <p>Higher success rate and quality of guest experience. Effectiveness of hiring and staffing pipeline. Increase In volunteer/key-stakeholder involvement. Completion of projects listed on feasibility study.</p>
10-YEAR (BIG PICTURE)	<ol style="list-style-type: none"> <li>1. We want to be a <b>nimble &amp; flexible</b>, organization that meets the needs of the homeless in our immediate area and those surrounding KC. A well-built and sturdy “3-Legged Stool” (Ministries/Programs, Funding and Admin).</li> <li>2. A more <b>expansive and well-rounded program built out</b> and streamlined from start to finish; with a clear distinction between beginning, middle and end (Rescue, Recovery and Reconnection).</li> <li>3. <u>Powerfully positioned to partner with all stakeholders within our space.</u></li> </ol>	<p><b>What does it look like?</b></p> <ol style="list-style-type: none"> <li>1. Continued clarity on how we determine success, thus an increase in effectiveness</li> <li>2. Financial Resources Secured.</li> <li>3. Champions of Stewardship of our resources.</li> <li>4. Pipeline built out with clarity for finding and hiring the right people.</li> <li>5. Additional Programming for Women.</li> <li>6. Campus/facility Buildout (based on feasibility study for new buildings)</li> <li>7. Clear build-out of our outreach programs.</li> <li>8. Proactive volunteer involvement and an effective pipeline for onboarding established and in place.</li> </ol>
MARKETING STRATEGY	<p><b>Target Audience:</b> Those experiencing homelessness, addiction, physical and mental health issues, and those who have lost their way.</p> <p><b>Three Uniques:</b></p> <ol style="list-style-type: none"> <li>1. Transformational Growth</li> <li>2. Christ Centered Rescue Mission.</li> <li>3. Core Values lived out and exemplified from board, high impact volunteers and staff.</li> </ol> <p><b>Proven Process:</b> Well-built systems for enhancing the probability of transformation and recovery.</p> <p><b>Pledge:</b> We will always live inside our core values.</p>	

# Traction in 2021

2021 BIG ROCKS	2021 BIG ROCKS (Further Detail)	ISSUES WE ARE ADRESSING																				
<p>Future Date: 2021</p> <p>Budget:</p> <p>Measurables:</p> <p>Goals for the Year:</p> <table><tr><td>1.</td><td>Recruit and Retain Quality Staff</td></tr><tr><td>2.</td><td>Financial Stability Initiatives</td></tr><tr><td>3.</td><td>Next Steps Planning</td></tr><tr><td>4.</td><td>Expand Revenue Streams</td></tr><tr><td>5.</td><td>Continue Program Development</td></tr></table>	1.	Recruit and Retain Quality Staff	2.	Financial Stability Initiatives	3.	Next Steps Planning	4.	Expand Revenue Streams	5.	Continue Program Development	<p>Date Established: May of 2021</p> <p>Rocks for the Year:</p> <table><tr><td>1.</td><td><ul style="list-style-type: none"><li>- More targeted training for staff (i.e. mental health first aid, peer specialist)</li><li>- Continue to enhance compensation packages (\$15 minimum, cell phone allowance)</li><li>- Celebrate/Appreciation Events (we have much to be thankful for)</li></ul></td></tr><tr><td>2.</td><td><ul style="list-style-type: none"><li>- Establish a reserve (\$650,000 for this fiscal year)</li><li>- Capital Fund, seed money for renovations/expansion (\$150,000 for preliminary work)</li><li>- KCCAN profits go to reserves until goals are met (when funds come to SKC)</li></ul></td></tr><tr><td>3.</td><td><ul style="list-style-type: none"><li>- Feasibility Study transition to Capitol project planning (Men's Center)</li><li>- Develop Strategic Plan (DRYVE)</li><li>- Continue facility planning at Women's Center (Chapel Community Center and Transitional Housing)</li></ul></td></tr><tr><td>4.</td><td><ul style="list-style-type: none"><li>- Increase the rate of new donor acquisition</li><li>- Increase donor relations staff to cultivate relationship with more key donors</li><li>- Increase marketing efforts to expand and enhance branding by maximizing Shelter KC's web/digital presence</li><li>- Re-establishing events post COVID</li><li>- Re-establishing fundraising events post COVID</li></ul></td></tr><tr><td>5.</td><td><ul style="list-style-type: none"><li>- Outreach (Unsheltered in crisis (men/women) and Community around facilities)</li><li>- Evangelism/Discipleship - Connecting program participants to local churches (dedicate staff to this function)<ul style="list-style-type: none"><li>1. 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Continue to enhance aftercare with ability track outcomes.</li></ul></li></ul></li></ul>	<ul style="list-style-type: none"><li>• Security – Safety for staff &amp; building security</li><li>• Staff Training and Development (Equipping staff with the right tools for certain jobs)</li><li>• Consistency in the following of procedures - accountability</li><li>• Intentional &amp; Effective Communication</li><li>• Managing Organizational Tension</li><li>• Staffing and Staff Retention</li><li>• Processes</li><li>• Clarity in Roles &amp; Responsibilities</li><li>• Organizational Design</li><li>• Build out Relational Discipleship</li><li>• On-Going Round Table Discussions</li></ul>
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