OUR VISION
FOR HELPING THOSE IN NEED

2020 - 2021
A TWO-YEAR STRATEGIC PLAN
FINAL | NOVEMBER 2019
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Volunteers of America®
NORTHERN NEW ENGLAND

Mission Statement
for Volunteers of America
Volunteers of America is a movement organized to reach and uplift all people and bring them to the knowledge and active service of God. Volunteers of America, illustrating the presence of God through all that we do, serves people and communities in need and creates opportunities for people to experience the joy of serving others. Volunteers of America measures its success in positive changes in the lives of individuals and communities we serve.

Vision
for Volunteers of America Northern New England
Guided by faith, with the talents of many, in the spirit of compassion and collaboration, we will be innovative agents of social change, positively impacting lives.

Values and Guiding Principles
for Volunteers of America Northern New England
Faith: We engage, embrace and honor all faith communities, and demonstrate compassion and a belief in ourselves and others.

Integrity: We build confidence, trust and loyalty in our stakeholders and our actions align with Volunteers of America principles and values. We recognize that the easy thing is not always the right thing and the right thing is not always easy.

Innovation: We approach our work in an innovative, resourceful and imaginative way; we are open to new ideas, embrace creativity and flexibility as the norm, demonstrate forward thinking, encourage risk-taking and reward trying new things.

Collaboration: We value our partnerships with our internal and external stakeholders in order to help meet our client and organizations’ needs. We encourage our staff to seek out and recognize each other’s competency and talents and to take action in order to be a part of the solution.

Passionate, Engaged Talent: Leaders are recruiting and developing passionate and engaged talent and empowering staff through mentoring, celebration and recognition in a culture based in the power of faith and the value of service.

Serving the Most Vulnerable

At Volunteers of America Northern New England, we serve the people of Maine, New Hampshire and Vermont with the promise to reach out and uplift the human condition and provide opportunity for individual and community involvement. As a nonprofit organization, we offer housing and social services to support and empower our states’ most vulnerable groups, including seniors, people with disabilities, veterans, men and women returning from prison, individuals and families experiencing homelessness, and youth.

We have never shied away from challenges and remain focused on our ministry of service to build residential and social service programs that improve the well-being and dignity of others. With creativity and compassion, our community-based programs help to end social isolation, connect people to health care, create safe housing communities, and offer those we serve an opportunity to reach their full potential.

Together, we continue to make a lasting contribution to the quality of life in Northern New England.
January 1, 2020

To Communities in Northern New England:

I am deeply grateful for the tremendous amount of work our Volunteers of America Northern New England team has completed to present our two-year strategic plan: OUR VISION For Helping Those In Need! As a mission-driven, faith-based nonprofit organization, we have always relied on our faith and our belief in human potential to guide our progress. This plan represents a thoughtful and exciting step forward for Volunteers of America Northern New England to build housing opportunities and offer social supports to fill local community needs across Northern New England.

The point of a strategic planning process is not to devise a plan. Any organization can complete a project or business plan. A mission-driven, social service organization engages in strategic planning to create dialogue, consensus, and ownership to create positive social change! The end of a strategic planning process is not to simply publish a report but to pull together all parts of an organization to improve the fabric of society. Volunteers of America has long had a mission to reach and uplift all people, to ameliorate poverty, and address social inequalities. The dedication and spirit of our staff and Board is evident in the goals we have set for ourselves over the next two years.

Our last strategic plan ended with the successful completion and opening of Cabin in the Woods, a permanent supportive housing program for U.S. veterans and their families who are experiencing homelessness. Having spent several years attempting to plan and construct 21 new homes on the Togus VA Medical Center grounds, Cabin in the Woods is a beautiful example of what public and private partnerships can do! After one year of operation and with 100% occupancy, we were heartened to hear one of our residents say, "This place saved me. I feel so lucky to have a home again."

Buoyed by the success of Cabin in the Woods, VOANNE began 2019 with a new strategic planning process. Beginning in January, our staff members, leadership, and Board of Directors established a series of planning events and meetings to help us identify our core priorities. Starting with in-depth surveys with all staff members, external stakeholders, and our Board, and supplemented by research and market analysis, our team was able to gather feedback on the challenges facing a social service, nonprofit organization and the opportunities that exist to serve our communities. Feedback that we received helped to identify our strength as a high-quality, creative, and dedicated partner to many communities in Maine and New Hampshire. The process also highlighted the depth of needs in many of our urban and rural communities including the lack of affordable housing, homelessness, substance use disorders, family poverty, hunger, fragmented community mental health services, and social isolation. Our allies and staff reminded us that our ability to create and sustain housing and supportive services is dependent on our ability to recruit and retain professional team members, align our technology to achieve greater efficiency, and remain financially stable.

After a leadership drafting process in August and a Board retreat in October, our organization has settled on five strategic priorities for 2020-2021:

- Construct and launch new affordable housing opportunities for seniors and invest in the preservation of affordable housing in rural communities;
- Expand social services to improve the integration and reentry of adults leaving jails and prisons to improve public safety and personal well-being;
- Engage in regional planning to expand VOA’s geographical reach of services to underserved towns in Northern New England;
- Strengthen our organization’s workforce retention and professional development; and
- Expand the use of technology to improve the efficiency of business processes and quality reporting.
As one of the leading social service nonprofits in New England, Volunteers of America has a responsibility to use its public resources wisely and show accountability for our endeavors. This two-year plan is based not only on future strategies to achieve measurable outcomes in changed lives but is founded on a detailed financial analysis of our capacity to make targeted investments that would not jeopardize our financial stability. We owe it to the communities we serve to ensure that new investments do not threaten our existing core services that we have maintained for over two decades. This plan allows us to incrementally grow our portfolio of housing, expand social services to support individuals and families who struggle, and begin a regional planning process to expand our reach into new communities while preserving our strong operational and fiscal foundation.

We publish this document in the hope that it will inspire others to meet the needs of vulnerable community members. Your partnership and ideas are needed. Please, reach out to me if you have any suggestions or wish to become involved in our ministry of service to others! It’s going to be a busy two years, but with the support and prayers of others, I am convinced we will achieve marvelous outcomes together!

Sincerely,

Richard A. Hooks Wayman
President/CEO
Our Programs and Services

The following is a summary review of the existing programs and services that Volunteers of America Northern New England offers across Maine and New Hampshire.

The foundation of our organization is the spectrum of housing, health, and social services we provide, and their vitality allows us to make a lasting contribution to the quality of life in Northern New England.
Affordable Housing & Services for Seniors

SERVICES:
- 473 apartments in 11 senior housing apartment complexes (ten in Maine, serving 7 counties, and one in New Hampshire).
- Resident Service Coordinators at each site, with supportive services tailored to seniors.
  - 65% of seniors in our affordable housing communities have incomes below 30% AMI (extremely low income).
- Supportive Senior Living
  - Country Villa (Bangor) is a private pay supportive senior living residence with 28 individual suites. Amenities include:
    - Three meals per day, housekeeping, laundry & activities.
    - Individual supportive services and medication management provided through a third-party provider.

OBJECTIVE: Beautifully maintained, safe, affordable housing and supportive services enabling seniors to age in place in the community.

KEY PERFORMANCE MEASURES:

**Avg Stay: 5.3 Years**

<table>
<thead>
<tr>
<th>Top Reasons for leaving</th>
<th>0</th>
<th>5</th>
<th>10</th>
<th>15</th>
<th>20</th>
<th>25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-payment of rent</td>
<td>1</td>
<td></td>
<td></td>
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<tr>
<td>Disagreement...</td>
<td>1</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Other</td>
<td></td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Needs could not be met</td>
<td></td>
<td></td>
<td>9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Moved elsewhere</td>
<td></td>
<td></td>
<td></td>
<td>21</td>
<td></td>
<td></td>
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<tr>
<td>Death</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>22</td>
<td></td>
</tr>
</tbody>
</table>

**Top Services Delivered by RSCs**

<table>
<thead>
<tr>
<th>Services Delivered</th>
<th>0</th>
<th>500</th>
<th>1000</th>
<th>1500</th>
<th>2000</th>
<th>2500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Home Management</td>
<td></td>
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<tr>
<td>Health-Wellness</td>
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<tr>
<td>Individual Advocacy</td>
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<tr>
<td>Meals</td>
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<tr>
<td>Health Care</td>
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<tr>
<td>Access Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education</td>
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</tbody>
</table>

**Residents’ Functional Status Ability to Perform ADLs**

- 0 Compromised: 46%
- 1-3 Compromised: 37%
- 3+ (frail): 17%

**Client Satisfaction**

- Industry Average: 3.6
- Overall Satisfaction: 3.71
- Industry Average: 3.39
- Delivering on Promise: 3.61
- Industry Average: 4.04
- Would Recommend: 4.13
Behavioral Health

PROGRAMS:

- Community-Based Residential Treatment
  - Five residential care programs for adults with mental health disabilities: Sawyer Street (South Portland), Brackett Street (Portland), Beach Street (Saco), Intensive Residential Treatment (IRT) Programs - South (Friendship Hill House in Biddeford) and North (Center Street in Bangor).
  - 44 total bed spaces.

- Community Behavioral Health Services
  - Daily Living Support Services are supplied for a small number of clients in their residences on an hourly basis.
  - Support includes companionship, assistance with daily living, etc. Currently this program services 5-6 clients at any time for a range of 5-20 hours each week per client.

OBJECTIVE: Homes for individuals with severe and persistent mental health issues and with intellectual and developmental disabilities that enable them to thrive in the community.

- Enable individuals transitioning from very long-term inpatient stays to life in the community.
- Residents achieve an average success rate of 97% or better community living days vs hospital inpatient days.
- Improved ability to manage symptoms of mental illness and avoid hospitalization.
- Increased independence and wellness through skill development and successful use of available resources.
- Reduced homelessness and more appropriate use of state hospitals and community resources.

PROGRAMMATIC APPROACH:

Clients are encouraged to cope with the challenges of everyday living with increased independence by developing daily living skills, obtaining education regarding mental illness, and improving and learning how to manage symptoms with an individual treatment plan.

KEY PERFORMANCE MEASURES:

<table>
<thead>
<tr>
<th>Clients Discharge Reason</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Independent</td>
<td>7</td>
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<tr>
<td>Lower Level of Care</td>
<td>48%</td>
</tr>
<tr>
<td>Similar Level of Care</td>
<td>10%</td>
</tr>
<tr>
<td>Hospital</td>
<td>28%</td>
</tr>
<tr>
<td>Incarceration</td>
<td>0%</td>
</tr>
</tbody>
</table>

0% 20% 40% 60%
Community Justice

PROGRAMS:

• **Community Reentry Center**
  - The Maine Coastal Regional Reentry Center (Belfast) is a partnership with the Waldo County Sheriff (county funding).
  - Focus on housing and employment upon exit from program.
  - Other services include supportive services and programming to reduce recidivism, counseling and Medication Assisted Treatment (MAT), recovery coaches / peer support, Restorative Justice practices, theatre group project, Project Rework It - A Technical Work Training Program.
  - 32 bed spaces.

• **Batterers Intervention Program**
  - Court mandated training for individuals with a history of domestic violence (private pay).

OBJECTIVE: Reducing recidivism, promoting family/community reunification, harm reduction and minimizing the financial impact of imprisonment.

- Preparing returning citizens to be high functioning members of their communities.
- Stable housing and employment.
- Providing mental health and substance use disorder services to improve health and change thinking patterns.
- Family/community reunification.
- Volunteerism and community development.

KEY PERFORMANCE MEASURES:

![Overall Recidivism Rate
(MCRRC 5-year study, 2015)](image)

- New Offense
- No New Offense

National rate of recidivism for state prisoners (2014): 83%
Veterans Services

PROGRAMS:

- **Transitional and Permanent Supportive Housing**
  - 39 units of housing.
  - Arthur B. Huot House (Saco) and Veterans Career House (Biddeford): Transitional programs focusing on providing connections and access to services, life-skill/behavioral, development and sobriety, community integration and transition to stable, permanent housing and employment.
  - Cabin in the Woods: Permanent housing (21 cabins) for individuals and families on the campus of the Togus VA Medical Center.
  - Veterans programs also provide social services to our clients that cover a broad spectrum of support that includes housing searches, assistance finding and maintaining employment, financing and budgeting, managing medical needs, teaching independent living skills, and connections to the community through volunteer and other vocational opportunities.

- **Outreach Case Management**
  - Awarded a Department of Veteran Affairs (VA) GPD Case Management services grant to assist with veterans moving from homelessness or transitional housing to permanent housing. Veterans at risk of losing their permanent housing are also eligible for this service. Services include connecting the veteran in their new community, linking to activities of daily living, finding and maintaining employment, managing medical and behavioral health needs, financial management and maintaining sobriety.

OBJECTIVE: Eliminating veterans’ homelessness and providing community engagement to thwart social isolation.

KEY PERFORMANCE MEASURES:
Camp POSTCARD

PROGRAM:
- Free summer camp experience for Maine children
  - Camp POSTCARD (Police Officers Striving To Create And Reinforce Dreams) is a free week-long program for Maine children.
  - Counselors are volunteer law enforcement officers and firefighters from across Maine. Sheriff’s departments, State Police, municipal police and fire departments, Warden Service and corrections officers all come together to mentor and encourage kids while improving their perceptions of law enforcement.
  - In 2019, 173 children from all 16 Maine counties attended camp.
  - Camp POSTCARD is a 26 year partnership between the Maine Sheriff’s Association, the Maine D.A.R.E.* Officers Association, and Volunteers of America.

OBJECTIVE: Give children an experience that will enrich their lives and give them hope for the future.
- Offer children healthy activities, outdoor recreation, peer bonding, and education.
- Build trusting relationships between children and law enforcement officers/first responders who are caring, fun-loving people primarily concerned with the well-being of children.

Where Our Campers Are From (2019)
Strategic Planning Priorities
Volunteers of America Northern New England
2020 - 2021

Affordable Housing
Community Justice
Community Building by Region
Workforce Development
Technology
Affordable Housing

Goal or Strategic Objectives:
- Expand affordable housing opportunities by at least 30 units in Maine.
- Preserve affordable housing opportunities of 24-30 units in rural Maine communities.
- End homelessness for an identified group of 20 individuals with permanent supportive housing.

Need Statement:
The crisis of our nation’s inadequate supply of affordable housing continues to be an issue for many individuals and a growing concern politically. According to the Joint Center for Housing Studies of Harvard University’s Housing America’s Older Adults 2018, about 4.9 million older adults pay more than 50% of their incomes for housing. According to the National Low-Income Housing Coalition, 96% of very low-income older owners live in unaffordable housing, including 65% paying more than half of their income toward their mortgage. According to data released by the Maine Real Estate Managers Association (MREMA) there were a total of 9,890 senior households currently on a waiting list for affordable housing in Maine in 2016 (https://www.mrema.org/news/senior-housing-bond).

There are 137 Rural Development properties (3,414 units) in Maine that are nearing the end of their affordability, which offers VOANNE an opportunity to acquire affordable housing assets. We successfully acquired the Penobscot River House in Old Town (80 units) from a for-profit owner in 2014.

Finally, Maine has just over 100 veterans, 152 unaccompanied young adults (aged 18-24), and 215 individuals experiencing chronic homelessness on any given day. The need of permanent supportive housing (affordable housing coupled with social services) remains a high priority.

<table>
<thead>
<tr>
<th>INITIATIVE</th>
<th>Section 202 Senior Housing (30 units)</th>
<th>Rural Development Housing (24-30 units)</th>
<th>Permanent Supportive Housing (20 units)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TIME FRAME</td>
<td>• Receive Site Control- Spring 2020</td>
<td>• Prioritize RD properties by location- Spring 2020</td>
<td>• Apply for COC funding- Summer 2020</td>
</tr>
<tr>
<td></td>
<td>• Project Design- Summer 2020</td>
<td>• Partner with external community resources to seek financing- Fall 2020</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Secure funding- December 2020</td>
<td>• By Fall of 2021, be part way through the RD ownership change process</td>
<td></td>
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<tr>
<td></td>
<td>• Begin construction- Spring 2021</td>
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Edward J. Reynolds House, Belfast, ME
Community Justice

Goal or Strategic Objective:
- To establish a women’s reentry center in the midcoast region of Maine, emphasizing substance use disorder (SUD) services.
- To expand programming in the Waldo County community regarding education/employment, SUD, and mental health.

Need Statement:
The rate of incarceration of women in Maine increased 200% between 2010 and 2015 and the number of women incarcerated (point in time) increased from just over 50 in 2000 to close to 250 in 2015. Despite this significant increase, there is currently no reentry center for women in the State of Maine at the county level. One currently exists within the Maine Department of Corrections (DOC), although the women’s only access with the community is when out at work.

Specific Strategies to Pursue this Priority Objective:
- Work closely with the Sheriffs and the regional jail administrators to develop a women’s reentry center in 2021.
- Pursue and secure public funding for services.
- Implement SUD services with male and female populations incarcerated in regional jails and our reentry centers, to include one of the following: SUD counselor, AmeriCorps coaches, or medically assisted treatment (MAT).
- Identify community resources and funding opportunities to offer pre-release and post-release services focused on employment, housing, and education.

Outcome Goals:
- Serve up to 15 women at the women’s reentry center in the first year of its opening (expected in FY21).
- Reduce the risk of recidivism by lowering resident LSI-R scores (Level of Service Inventory-Revised, which is an assessment tool designed to identify the offenders’ risks and needs with regard to recidivism) in midcoast counties through enhanced pre-release and post-release community services.
Community Building by Region

Goal or Strategic Objective:
Expand the footprint of VOANNE to an underserved region of Maine via acquisition and/or development of new housing and programs, and/or enhancement of existing housing or social service programs.

Need Statement:
By creating a broader footprint of services in Maine, VOANNE works toward economies of scale across its administrative, clinical, and facilities teams. There are a range of options open to VOANNE to expand services, including expansion within existing communities (where VOANNE already has a presence), pre-expansion planning to geographically distant communities (where VOANNE does not have services nearby), and expansion into new communities (where VOANNE is close but not directly serving).

Expansion into geographically distant communities requires fact finding and relationship building without an existing base of operations. Our focus will be to accomplish these pre-expansion efforts in New Hampshire in preparation for our next strategic planning cycle.

Our focus will be directed toward Southern York County and the Route 1 Corridor.

| Two Year (2020-2021) Focus Areas |
|-------------------------------|-------------------|-------------------|-------------------|
| Community                      | New Hampshire     | Southern York County | Route 1 Corridor (Brunswick-Camden) |
| Business Line(s)               | Housing (all types) | Housing (all types) | Housing (all types) |
|                               | Veterans Services | Supportive Housing  | Supportive Housing |
|                               | Others TBD        | Group Homes         | Group Homes        |
|                               |                   | Veteran Services    |                   |

Outcome Goals:
- Two-year goals for expansion into new communities would be to have one project/program in the development stages by 2022.
- Pre-Expansion planning to geographically distant communities would be to understand and to be develop a working relationship with community leaders and regional planners in specific communities to identify social needs.
- Develop a Needs Assessment for New Hampshire focused on housing and social services.
Workforce Development

Goal or Strategic Objective:
- Attract, grow and retain an engaged, effective and diverse workforce for VOANNE’s behavioral health residential services.
- Facilitate and support the professional development of the agency’s leaders.

Need Statement:
We are a ministry of service with a shared vision of a world where all people live in safety with social, emotional and physical well-being, spiritual fulfillment, justice and hope. We cannot accomplish our mission without dedicated and skilled employees. Currently, there are approximately 788 licensed PNMI and assisted living beds across the state, with approximately 160 people on the waiting list for adults. VOANNE’s average length of service for behavioral health workers providing direct care services is consistent with those of other agencies.

- Maine’s unemployment rate is 3.2% (under 4% for 38 consecutive months).
- Healthcare and social assistance is the largest work sector in Maine and is projected to continue to grow.
- July 2019 headcount: 279 employees.
- Average VOANNE length of service: 3.33 years.

Specific Strategies to Pursue this Priority Objective:
Address the challenges of maintaining a high-quality work force in a competitive environment with a primary focus on employee retention. Specific initiatives will include expansion of our employee and leadership orientation programs; enhanced on-boarding and development programs to help our staff meet their work needs and prepare for future opportunities; and excellent employee experience through engagement and recognition initiatives. At the same time, VOANNE will focus on agency branding as an employer of choice through focused social media efforts.

Outcome Goals:
- Reduce overall employee turnover.
- Increase the annual employee engagement survey participation.
- Improve behavioral health employees’ length of service.
Technology

Goal or Strategic Objective:
- Increase program capacity and maximize financial performance by streamlining manual functions and increasing access to real-time financial data.
- Increase technology impact and front-line experience in our programs through enhanced IT support.
- Review and implement software/systems that enhance our ability to monitor, improve and report program impact and performance against desired outcomes.

Need Statement:
As a nonprofit agency operating heavily regulated programs, the administrative task load for our program teams is significant. The use of automation to streamline ‘paperwork’ processes represents a key capacity building opportunity. Our current financial system lacks contemporary features to streamline common processes such as payment authorizations which could free up several hours per week for a complex program. Additionally, improvements to our budgeting and forecasting systems, coupled with more real-time financial information, would reduce effort and support improved decision making.

Currently 90% of the technology department’s resources are dedicated to support and service provisioning. This leaves little capacity to focus on optimizing our use of technology to enhance our operations. Increased investment in front-line user support will free capacity for strategic focus on process improvement and system implementation, thereby maximizing the benefits of our technology investments and better positioning us for future growth.

Our array of different service areas, developed over time, have resulted in disparate data/outcome tracking systems and approaches. This variation in approach and sophistication limits our ability to implement robust agency-wide quality initiatives such as impact/outcome measurements and program performance tracking. A system that supports data consolidation, measurement frameworks and performance tracking will position us for performance-based payment models and cross-system data sharing.

Outcome Goals:
- Increased hours dedicated to improved client care, program management, and improved employee retention.
- Increased IT capacity for front-line user support and improvements to process and system implementation.
- Improvements to our quality assurance and program performance measurement system.
Strategic Plan Priorities Project Summary
<table>
<thead>
<tr>
<th>Outcomes</th>
<th>Progress Indicator</th>
<th>Strategic Initiatives</th>
<th>Estimated Timeline</th>
</tr>
</thead>
</table>
| Expand affordable housing by 1 project (est. 30 units) for the state of Maine. | • Construction funding secured;  
• Groundbreaking;  
• Construction complete;  
• 50% occupancy. | • Senior Housing Development. | • Identify site in Spring 2020;  
• Funding applications in Fall 2020;  
• Construction begins in Summer 2021;  
• Construction complete & tenant move in 2022. |
| Preserve 24 - 30 affordable housing units in Maine. | • Opportunity identified & negotiations complete;  
• Funding secured;  
• Closing. | • Rural Development or HUD purchase. | • Identify opportunities & prioritize in early 2020;  
• Transfer ownership in 2021. |
| End homelessness for an identified group of 20 individuals. | • CoC Application; funding secured;  
• Service delivery for 5 clients;  
• 20 clients reached. | • Permanent Supportive Housing program using existing private rental market. | • Apply for funding in Summer 2020.  
• Program Launch in 2021. |
<table>
<thead>
<tr>
<th>Community Justice</th>
<th>Outcomes</th>
<th>Progress Indicator</th>
<th>Strategic Initiatives</th>
<th>Estimated Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Reduce the risk of recidivism for residents by lowering participants Level of Service Inventory (LSI) scores.</td>
<td>• LSI scores monitored for population served.</td>
<td>• Introduce SUD program at Somerset County Jail; • Enhanced SUD/workforce development programming.</td>
<td>• Contract awarded-implementation early 2020; • Grants secured-service expansion begins early 2020.</td>
</tr>
<tr>
<td></td>
<td>Establish a women’s reentry program and serve up to 15 women in the first year of operation.</td>
<td>• RFP issued; • Proposal submitted; • Contract award; • Launch plan; • Program opening.</td>
<td>• Proposal for women’s reentry center.</td>
<td>• Proposal developed in 2020 with program launch anticipated in 2021.</td>
</tr>
<tr>
<td>Outcomes</td>
<td>Progress Indicator</td>
<td>Strategic Initiatives</td>
<td>Estimated Timeline</td>
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<td>---------------------------------------------------------------------</td>
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| At least 1 new program/project in development within prioritized area for expansion. | • Prioritized plan for relationship development with community leaders and planners established;  
• Opportunities in each region identified;  
• New program awarded-launch planning. | • Expansion focus areas:  
  o Southern York  
  o Route 1 -Midcoast Region | • Opportunity scan and prioritization in each region in 2020;  
• Program proposal / development underway by late 2020;  
• New program launch 2021. |
<p>| Complete needs assessment for New Hampshire in support of expansion. | • 5 – 10 in person meetings with NH stakeholders. | • New Hampshire assessment. | • New Hampshire needs assessment and expansion recommendations by Fall 2021. |</p>
<table>
<thead>
<tr>
<th>Outcomes</th>
<th>Progress Indicator</th>
<th>Strategic Initiatives</th>
<th>Estimated Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce overall employee turnover.</td>
<td>• Specific efforts identified and prioritized;</td>
<td>• Enhanced employer branding;</td>
<td>• Prioritization &amp; resource planning early 2020.</td>
</tr>
<tr>
<td></td>
<td>• Implementation plan developed;</td>
<td>• Enhanced manager/leadership training.</td>
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<td></td>
<td>• Measures/targets for turnover established.</td>
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<tr>
<td>Improve behavioral health employees’ length of service.</td>
<td>• Specific efforts identified and prioritized;</td>
<td>• Establish specialized best practice training for Behavioral Health leadership team.</td>
<td>• Prioritization &amp; resource planning early 2020.</td>
</tr>
<tr>
<td></td>
<td>• Implementation plan developed;</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Measures/targets for turnover established.</td>
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</tr>
<tr>
<td>Increase annual engagement survey participation.</td>
<td>• New measurement (survey) tool identified and implemented;</td>
<td>• Implement new engagement survey tool.</td>
<td>• Prioritization &amp; resource planning early 2020.</td>
</tr>
<tr>
<td></td>
<td>• Measures/targets established.</td>
<td></td>
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</tr>
</tbody>
</table>
### Outcomes
- Increased hours dedicated to improved client care, program management, and improved employee retention.
- Increased IT capacity for front-line user support and improvements to process and system implementation.
- Improvements to our quality assurance and program performance measurement system.

### Progress Indicator
- **Technology**
  - Implementation: Software purchased;
  - Setup/migration work underway;
  - New system live.
  - Operating funds budgeted;
  - New hire onboarded.

### Strategic Initiatives
- **Migration to a new financial system.**
- **Increase end user support capacity.**
- **Implement advanced performance tracking system.**

### Estimated Timeline
- Software selected early 2020;
- System live mid-2020;
- Hire summer 2020;
- System evaluation and selection early 2021;
- System implementation begins mid-late 2021.