

**ANNUAL WORK PLAN  
SAFE HARBOR EASTON  
2010-2011**

**DESCRIPTION:** Safe Harbor Easton is an emergency/transitional shelter for homeless single men and women. It is also a daytime drop-in program for low-income and functionally disadvantaged individuals.

**MISSION:** The mission of Safe Harbor Easton is to motivate each individual to work toward self-sufficiency and to improve their quality of life while assisting them to meet their basic needs.

**GUIDING PRINCIPLES:** To acknowledge each individual's dignity and work toward mutual respect and trust for one another; to encourage empowerment of each program participant; and to maintain a community at Safe Harbor Easton which prepares each participant to have access to the larger community.

**STRATEGIC PLAN: II, III**

**GOALS AND PERFORMANCE TARGETS**

**TIER 1: ESSENTIAL GOALS**

**GOAL 1 Homeless men and women will move toward self sufficiency while residing at Safe Harbor Easton.**

**Performance Targets:**

- A. 325 homeless men and women will receive temporary, sanitary shelter. (Tier 1)
- B. 16,500 meals will be served to shelter residents. (Tier 1)
- C. 275 individuals will participate in client-centered case management meetings where individual goal plans will be developed. Of these 250, 200 will complete 100% of their short-term goals as outlined in their individual support plans. (Tier 1)

**GOAL 2 Shelter residents will have opportunities to pursue a healthy lifestyle.**

**Performance Targets:**

- A. 250 individuals will be screened by local health care providers. (Tier 1)
- B. Staff and Lehigh and Northampton County Drug & Alcohol/Mental Health & Mental Retardation and Warren County Department of Human Services will identify 150 individuals with drug, alcohol, and/or mental health problems. (Tier 1)
- C. 50 individuals with an identified drug and alcohol problem will enter drug or alcohol programs. (Tier 1)

- D. 50 individuals with an identified mental health problem will enter or continue with mental health treatment. (Tier 1)
- E. 75 individuals will receive services by community resources providing confidential HIV testing and counseling, hepatitis C testing, and referral for counseling. (Tier 1)

**GOAL 3 Shelter residents will lead more financially stable lives.**

**Performance Targets:**

- A. 150 individuals will obtain entitlement benefits through case management services. (Tier 1)
- B. 100 individuals will find employment in full- or part-time jobs, at minimum wage or better: of these, 50 will obtain part-time employment under 25 hours per week; 25 will obtain part-time employment at 25 hours per week, or greater; 15 will obtain full-time employment without benefits; and 10 will obtain full-time employment with benefits. (Tier 1)

**GOAL 4 Shelter residents will lead more stable lives by seeking and obtaining affordable housing after leaving the shelter.**

**Performance Targets:**

- A. 60 individuals will live in apartments or efficiencies. (Tier 1)
- B. 60 individuals will live in SRO's (single room occupancy dwellings). (Tier 1)

**GOAL 5 Daytime program participants will increase their nutritional level through the meal program.**

**Performance Targets:**

- A. 29,000 meals will be served to 250 unduplicated daytime program participants. (Tier 1)

**GOAL 6 Daytime program participants will have the opportunity to pursue a healthy lifestyle.**

**Performance Targets:**

- A. 60 individuals will be referred for medical and/or dental services. (Tier 1)
- B. 50 individuals will receive services by community resources providing confidential HIV testing and counseling, hepatitis C testing, and referral for counseling. (Tier 1)
- C. 30 individuals will be referred to mental health or drug and/or alcohol services. (Tier 1)

**GOAL 7 Daytime program participants will lead more productive and secure lives through participation in homelessness prevention case management and other services of Safe Harbor Easton.**

**Performance Targets:**

- A. 85 individuals will maintain stable housing with assistance from homelessness prevention case management services. (Tier 1)
- B. 55 individuals will participate in the Social Security Representative Payee Program. (Tier 1)

**TIER 3: GROWTH AND OPPORTUNITY GOALS**

**GOAL 8 The Development Coordinator will create and implement a successful marketing campaign to increase revenues from local contributors.**

**Performance Targets:**

- A. The current donor database will be increased by 1,000 names utilizing lists of various real estate properties located in upper income areas. All lists will be merged and refined utilizing software designed specifically for non-profit donor tracking. (Tier 1)
- B. A newsletter will be published quarterly with a circulation of 5,000. (Tier 1)
- C. Safe Harbor Easton will participate in other fundraising efforts including the annual Regatta with projected net proceeds of \$15,000. Other possibilities for fundraising will be coordinated with Safe Harbor Board’s Development Committee. (Tier 1)
- D. The Development Coordinator will become involved with at least five coalitions, committees, civic groups, and service organizations in the Easton/Northampton and Warren County areas. The purpose of this will be to increase the community’s awareness of SHE’s presence and to solicit donations. (Tier 1)
- E. The Development Coordinator will target area churches and give at least two presentations on a monthly basis with the outcome of increasing donations. (Tier 1)

<b>RESOURCES NEEDED FOR PROGRAM</b>	<b>Full/Budgeted</b>
Fundraising Target Amount (fundraising goal)	\$181,000
Staffing if fully staffed	#12
Volunteer hours/Number of volunteers	#3,800/2,200