



# Performance Management Report

October 1 – December 31, 2015

## **What is this Performance Management Report?**

Miriam's Kitchen's Performance Management Report is a quarterly snapshot of the work our staff is doing to end chronic homelessness in Washington, DC. Each quarter, our Report will present successes and lessons learned, updates on our annual department goals, and concrete ways that you can be part of our work. There are three sections: the executive summary (the page you're currently reading), the scorecard, and the narrative. We hope each of these sections combined give you a good understanding of where we are as an organization.

As we work to achieve our vision, it's important that we be transparent about where we stand and how we're using the money invested in us. If there is a question this report doesn't answer for you, please don't hesitate to contact our Chief Performance Officer, Jennifer Roccanti, at [jenn@miriamskitchen.org](mailto:jenn@miriamskitchen.org).

## **How did Miriam's Kitchen select the goals seen on the scorecard?**

Each summer, Miriam's Kitchen embarks on a comprehensive planning process to determine the most effective ways our internal teams can contribute to our vision of ending chronic homelessness over the next year. This work is guided by our strategic plan, and informed by the needs of our guests.

## **I see a grade at the top of the scorecard. What does it mean?**

We developed the grading system to give you a sense of how we're performing as an organization. Here's what the scores mean:

- A:** We're currently ahead of pace to meet our annual goals, and anticipate meeting our goals
- B:** We're currently on track to meet most, if not all, of our annual goals, and anticipate staying on track
- C:** We're currently behind pace to meet our annual goals, or anticipate losing momentum in the next quarter

## ***This Quarter's Themes:***

- Our staff feels energized by their work and is proud of the work accomplished in quarter one
- Our teams are prioritizing their work and collaborating with others where necessary
- External forces are putting pressure on our FY 16 goals and remain largely out of our control

## ***What Can I Do To Help?***

- Connect us with a bar or restaurant willing to donate space for our quarterly volunteer happy hour.
- Connect us with landlords willing to accept vouchers from DHS to house our guests (especially in NW DC.)
- Volunteer as a writing group instructor one day per week (2:30 – 4 pm.)
- Donate \$25 metro cards to help our housed clients get to important appointments.
- Lend your voice and expertise to our advocacy team (see the narrative for more details.)

Miriam's Kitchen will end chronic homelessness in DC by prioritizing and monitoring the following work:

**3,425** Estimated number of individuals that will need to be housed to end chronic homelessness in DC in 2017.

**106** Number of chronically homeless individuals housed throughout DC this quarter. Quarterly Goal: 751 individuals

**14%** Percentage to goal of chronically homeless individuals housed throughout DC this quarter.

## CONNECTION (Quality, guest-centered outreach, engagement, assessment, and housing placement exists for individuals who are, or are at risk of becoming, chronically homeless.)

### Meals

The meals team works to ensure quality food is available for individuals who are chronically homeless, and to provide guests with an appealing entry point to our social services.

Status of Annual Goal: Ahead

**100%** Guest satisfaction (number of guests indicating they will come back)  
Goal: 90%

**88%** Guest commitment (number of guests indicating they will bring others in need to Miriam's Kitchen)  
Goal: 85%



#### New MK Plate Development Plan

1. Research
2. Develop tool
3. Implement plate
4. Communicate outcomes

Modeled after the USDA's MyPlate, the MK Plate will be designed specifically with Miriam's Kitchen guests' unique nutritional needs in mind. Miriam's Kitchen chefs will use the MK Plate to continue making healthy choices while creating meals for our guests.

### Social Services

The social services team works proactively and collaboratively to support individuals who are chronically homeless access the housing, income and healthcare services they need.

Status of Annual Goal: On Track



**23** Housing  
Guests housed  
Quarterly Goal: 25 guests  
This time last year: 18 guests



#### Income

**3** Guests obtained benefits through the SOAR model\*  
Quarterly Goal: 4 guests



#### Healthcare

**51** Guests connected to mental health services  
Quarterly Goal: 38 guests  
This time last year: 51 guests



**61** Guests connected to physical health services  
Quarterly Goal: 38 guests  
This time last year: 41 guests

In addition to the above goals, we are also monitoring two important connection metrics:

1,314 Guests served by Social Services  
1,867 This time last year

18,917 Meals served  
19,461 This time last year

\*Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery (SOAR) is a model that helps individuals experiencing or at-risk for homelessness, who have mental illness and/or a co-occurring substance use disorder or other medical impairments, apply for Social Security disability benefits.

## HOUSING (Enough quality housing is provided through Coordinated Entry and with the Housing First philosophy to individuals who are, or are at risk of becoming, chronically homeless.)

### Permanent Supportive Housing

The PSH team works to ensure their PSH residents, and in particular—those scoring highest on the SPDAT assessment, remain housed.

Status of Annual Goal: Ahead



**99%** Resident retention rate  
Goal: 95% retention  
This time last year: 100% retention  
The 1 resident not retained has been removed from our caseload after trying to locate him and not having success.



No residents were in need of being rehoused this quarter  
Goal: 90 days to rehouse individuals returning to homelessness

## LEADERSHIP (Quality, consistent, and diverse leadership works to ensure ending chronic homelessness is prioritized and evaluated system wide.)

### Advocacy

The advocacy team works to ensure that DC creates, funds, and implements the strategy necessary to end chronic homelessness in DC.

Status of Annual Goal: Uncertain



Indications are the Mayor wants to fully fund the ICH\*\* strategic plan for FY17. However some roadblocks to full funding include: the lack of city revenue and FY16 funding not yet being allocated. Fully funded last year



A number of key activities were completed to ensure DC's FY16 plan is implemented. However, there are delays in implementation that are not within the control of our advocacy team.



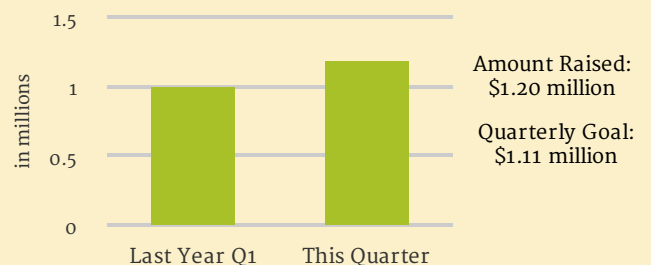
**158** Advocacy actions taken by people served by Miriam's Kitchen  
Quarterly Goal: 25 actions  
**16** People served by Miriam's Kitchen engaged in leadership advocacy activities  
Quarterly Goal: 4 people

\*\*ICH is the Interagency Council on Homelessness

### Development

The development team works to ensure Miriam's Kitchen has the non-contract revenue necessary to operate effectively.

Status of Annual Goal: On Track



# Meals

Status of Goal: Ahead

## **Our proudest moments**

We're really energized by the high guest satisfaction scores we're seeing. Even though we're turning out thousands of meals each month, we're able to maintain quality and our commitment to meeting the nutritional needs of our guests.

We're also excited by the progress we've made on developing our MK Plate. This innovative project, modeled after the USDA's MyPlate, is designed to provide our team with a tool to measure quality and quantify the work we do to meet the unique nutritional needs of our guests. The first draft of the tool is nearing completion, and we're excited to officially launch MK Plate in quarter three.

Finally, we're proud of the relationships we have with our guests and our volunteers. We go out of our way to pop into the dining room each day and talk with guests. One night, we saw a guest hovering near the menu board and talking on his cell phone. As we got closer, we realized he was reading the menu to his friend and encouraging him to come to Miriam's Kitchen. This is why we serve the quality meals we do. Drawing individuals experiencing homelessness into our space with our meals and connecting them with the support they need when they get here is critical to achieving our vision of ending chronic homelessness.

## **Our goal outlook**

We're feeling confident about our ability to meet our FY 16 goal. As we survey guests to better understand how we can improve our meals, we know communication is key. Through the first two rounds of guest surveys, we've consistently heard that guests would like to know more about the food they're eating. This knowledge helps the often-gourmet meals we're serving feel more accessible.

To address this feedback, we're currently in the process of training our volunteers to talk about our food with our guests, considering a monthly chef table in the dining room to allow guests an opportunity to speak with our chefs about their needs, and developing signage for the kitchen and dining room to explain our meals philosophy. We continue to thoughtfully consider how and what we're communicating about our food to guests, so as not to unintentionally make our meals less accessible or desirable to guests.

Other improvements we've made based on survey feedback include offering larger portions to guests when we can and providing more vegetarian options each week.

## **Our resource needs**

- A bar or restaurant open to donating space for our quarterly volunteer happy hour.
- A little more computer time, but in its absence—staff to come find us with questions rather than emailing us when possible.

## **Our planned work to accelerate success**

In quarter two, we'll be completing our volunteer sous chef training, completing the integration of our VolunteerHub software with our Salesforce database, and continuing work on our MK Plate project. And of course, continuing to serve healthy meals to our guests each weekday.

# Social Services

Status of Goal: On Track

## **Our proudest moments**

We're proud of the work we've done to house 23 of our guests. We set an ambitious goal of housing 100 guests in FY 16 and while we fell 2 short of our quarter one goal of housing 25 guests, we surpassed the number of guests housed this time last year by 27%.

We're also proud that our team is prioritizing the most important drivers of ending chronic homelessness and maintaining housing stability: healthcare, income and housing. Eliminating identification assistance for individuals not regularly engaged with our case managers has allowed us to prioritize these areas in new ways (and is also why the number of guests served this quarter has decreased slightly.)

Guest-centered work is the foundation of our social services approach, and we know that by prioritizing healthcare, income and housing, we're doing the most good for those who need us.

## **Our goal outlook**

We're feeling generally confident about our ability to hit our FY 16 goal. We are less certain about our ability to meet our goal for number of guests receiving benefits through SOAR, as it's a new measure and a process that takes months to complete. But, we know this is an important process that has already proved fruitful for our guests.

And as always, we continue to worry about our ability to house our guests. We sometimes find that housing isn't available for our guests in the areas safest or most desirable for them. We have limited ability to impact this driver of success though, which makes us a bit nervous when facing the prospect of housing an additional 77 guests this fiscal year.

## **Our resource needs**

- Landlords willing to accept vouchers from DHS to house our guests in NW Washington.
- More case managers on the floor each shift. Too often, we've found ourselves short-staffed and we worry about staff burnout as the near-empty shifts pile up.
- A little more computer time, but in its absence—staff to come find us with questions rather than emailing us when possible.
- More volunteer writing instructors for our 2:30 – 4 pm shift.
- Continued time working with our advocacy and permanent supportive housing teams to ensure we are aware of all the housing resources available for our guests and to advocate for more of the right units.

## **Our planned work to accelerate success**

Because we know staffing is a potential roadblock to accelerated success, we'll be working to develop an ideal staffing model and proposal for future funding in quarter two.

We will also continue to prioritize supporting our guests in obtaining housing, income and healthcare.

# Permanent Supportive Housing

Status of Goal: Ahead

## **Our proudest moments**

We are very proud that our residents are stable and remaining housed!

We are also proud of the work we've done as a team to grow. We're developing a city-wide PSH case manager training program to continue to grow the quality of services being provided to residents across DC. This training program will rotate through six topics each year and launch in 2016.

Finally, we're also proud of the Thanksgiving holiday basket event we hosted for our residents. Through generous in-kind contributions we were able to provide our residents with the ingredients for a healthy Thanksgiving meal in their own homes. This year, we invited our residents to Miriam's Kitchen for a hot chocolate party before they picked up their baskets, and the community-building of the event was an important step to increasing our residents' quality of life.

## **Our goal outlook**

We're feeling fairly confident about our ability to meet our FY 16 goal. We have two guests facing eviction in quarter two, and our ability to rehouse them within 90 days will be tested. Ensuring we're working with DHS and our advocacy team to remove roadblocks to rehousing them will be important, as funds and units for rehoused individuals are generally provided by DHS on a case-by-case basis.

## **Our resource needs**

- Landlords willing to accept vouchers from DHS to house our guests in NW Washington.
- One hundred \$25 metro cards. We often provide transportation assistance to residents with no income. Having metro cards to provide to residents would free up our emergency financial assistance for critical necessities that keep our guests housed.
- Additional emergency financial assistance to help our guests obtain and maintain housing. We currently have \$10,000 set aside in our budget, but could use up to \$20,000. This emergency assistance is used for resident needs including application fees for apartments, household items for new residents and emergency rental assistance.
- Assistance from utility companies like Pepco and Washington Gas in writing off uncollected balances of our residents who are no longer eligible for public energy assistance. These past-due accounts can keep our residents from obtaining housing, and are a barrier to success.
- Continued time working with our advocacy team and DHS contacts to ensure we are aware of all the housing resources available for our guests and to advocate for more of the right units.

## **Our planned work to accelerate success**

In addition to providing our residents with the support they need, we will also be conducting SPDAT assessments in quarter two. These assessments help us better understand our residents' quality of life and improvements seen while housed.

We are also actively working with our guests facing eviction to maintain their vouchers and find new apartments before they are evicted.

# Development

Status of Goal: On Track

## **Our proudest moments**

We're proud of many things this quarter, namely hitting our goal!

A few things in particular led to our quarter one success:

- Using Classy to facilitate online donations to end veteran homelessness. More than \$100,000 was raised from this platform in quarter one.
- Utilizing DonorSearch to better understand who our donors are and using that knowledge to better engage them in our work, as demonstrated by the Alley Event in October.
- Creating compelling, guest-centered stories to share with donors.
- Hosting an event at Boeing for our corporate partners, resulting in 7 new Leadership Council members.
- Winning the Bank of America *Neighborhood Builders Award* of \$200,000.

## **Our goal outlook**

We're feeling fairly confident about our ability to meet our FY 16 goal. We expect corporate fundraising and our messaging to be strong in quarter two, but we're also unsure of how the departure of our Chief Development Officer will impact our individual fundraising.

## **Our resource needs**

- A list of items donors can sponsor with their support or to spur mini campaigns.
- A list of questions our Leadership Council can help us answer.
- A strong case statement for investing in our work to end chronic homelessness in DC.
- A fully engaged Board of Directors and Leadership Council supporting our fundraising efforts, and positioning Miriam's Kitchen as an expert and thought leader.
- Additional staff to make up for the loss of our Chief Development Officer and Director of Communication.
- More data about our retention, upgrade, downgrade and acquisition rates.
- An individual to conduct prospect research to help build our donor pipeline.

## **Our planned work to accelerate success**

In quarter two, we'll be launching a family fundraising campaign as a component in the strategy to find the right sized events for our donors, continuing our efforts to encourage supporters to fundraise through Classy, completing our kitchen remodel to enhance our ability to publicly acknowledge donors within our space, confirm our board commitments for 2016, develop a strong case for investing in our work to end chronic homelessness, hire a Development Manager, and begin to solicit multi-year gifts to reduce the annual turnover of our donors.

# Advocacy

Status of Goal: Uncertain

## **Our proudest moments**

We're proud of the important work we've done to ensure implementation of the plan to end chronic homelessness in DC is done the right way. We've paid particular attention to Coordinated Entry, Targeted Affordable Housing, Rapid Rehousing, Permanent Supportive Housing and SOAR.

We're also proud of the work we've done with our guests to develop their leadership capabilities and support them in advocating for their needs. The Homeless Vigil in December was a powerful example of this collaborative work.

Finally, we're proud of the way DC ended 2015—nearing the end of veteran homelessness and with a better picture of what needs to be done to cross the finish line in early 2016.

## **Our goal outlook**

We're feeling uncertain about our ability to meet our FY 16 goal. While we have already surpassed our goal for guest engagement, the work to ensure the FY 16 plan to end chronic homelessness is implemented and the FY 17 resource needs are fully funded is difficult. These two measures are impacted by strong external forces outside of our control and though we feel we've done everything we can to influence policy and funding decisions, the ultimate decisions will be made outside of Miriam's Kitchen.

Currently, the FY 16 plan to end chronic homelessness is behind in its implementation. A lot of good, important work is being done, just not fast enough. The DC Mayor and members of the Council have publicly supported ending chronic homelessness in DC by 2017, but it remains to be seen if this work will be fully funded in the midst of many priorities in a low-revenue budget cycle.

## **Our resource needs**

- Landlords willing to accept vouchers from DHS to house our guests in NW Washington.
- Assistance from individuals familiar with the DC budget to help us discover creative ways of raising revenue for the work to end chronic homelessness.
- An understanding of who the DC Mayor listens to and assistance in connecting with those individuals.
- Support in advocating for our budget priorities to the DC Mayor in February.

## **Our planned work to accelerate success**

In quarter two, we'll be hiring two advocacy fellows to support our work, attending a meeting with the Mayor's budget director to better understand her priorities for the FY 17 budget cycle and potential revenue raising options, collaborating with our coalition partners (primarily CNHED) to ensure DC fully funds the plans in place to end chronic homelessness by the end of 2017, and exploring multiple ways to get our priorities heard by the Mayor.