

Bakersfield Rescue Mission

Action Plan w/ Gaps Analysis

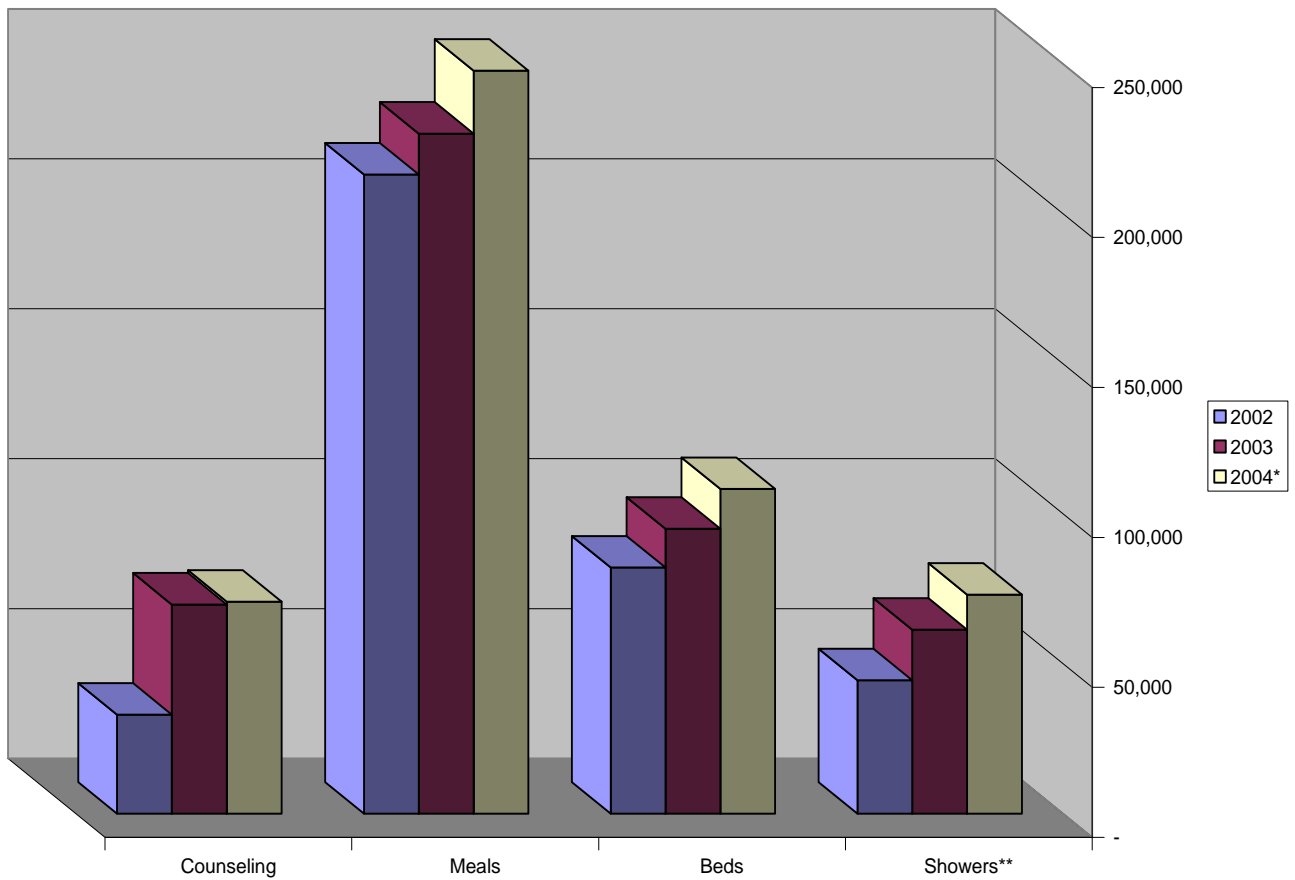
2004-2006

The intent of this document is to provide an overview of the operating levels of the current programs at the Bakersfield Rescue Mission. From this, a gaps analysis will be created and an action plan presented.

The following areas have been identified as fundamental areas of interest for the plan:

- Staffing Pattern
- Security
- Food Services
- Shelter
- Shower / Laundry

The following table illustrates the increase in service levels from 2002 to the end of 2004.



* Totals based on Jan-June totals with 0% growth through December (typically, growth is 7 – 9 % though 2nd half of the year).

** Showers are HIS program only

As evidenced by the chart, the demand and delivery of services has increased significantly. Though the chart illustrates steady growth for 3 years the increase can be shown to be ongoing for 6 years.

The following will address both the desired and current levels for each of the above listed fundamental areas individually.

1. Staffing Levels:

HIS Program

	Desired Level	Current Level	Gap
Counselor: CAADAC*	2	2	0
Case Mgr: (1 per every 50 guests)	5	2	3
Residential Aides: (2 per shift)	8	4	4
Nurse FTE:**	1	0	1
Education Center Coordinator.	1	0	1

*CA Association of Alcoholism and Drug Abuse Counselors

** FTE – Full Time Employee

Discipleship Program

	Desired Level	Current Level	Gap
Counselor: (1 per every 25 clients)	5	3	2
Case Mgr:	2	1	1
Residential Aides: (2 per shift)	5	1	4

With the exception of the Education Center Coordinator, there is no immediate plan to address gaps identified in the staffing pattern

2. Security:

A) Personnel: The need is for 1 person per shift which translates into 4 FTE. Currently we employ 1 FTE assigned to security during the day shift.

B) Security Cameras: Current camera configuration does not allow for full coverage of campus. With as many as 350 people per night on campus this leaves our campus with inadequate coverage.

3. Food Services:

As evidenced by the chart on page 2 food services experiences substantial growth every year (averaging over 20,000 meals/month this YTD). Our current kitchen has performed well beyond its intended capacity for a number of years. Being

unable to secure funding to build a new kitchen facility has required BRM to look at alternate solutions to fulfill the needed kitchen capacity.

The Kennedy center kitchen will be used to meet the demands on the Food Services department. All food services will be moved to the Kennedy center. Meals for HIS will be served in the Kennedy center and the disciple programs will be served in their respective buildings.

To accomplish this the new kitchen will need:

- Appliances: \$15,000 - \$20,000
- Walk-in/Freezer with pad: \$50,000
- Ventilation/Fire Extinguishing system: To be priced
- Cart/Hot boxes to transport food: To be priced

4. Shelter:

A) HIS program: With the addition of the Kennedy center, the HIS program has a maximum capacity of sheltering 250 per night. HIS has accommodated over 230 guests prior to acquiring the Kennedy Center.

Building capacities are as follows:

- Lonnie Heath Center – Capacity increased to 120 by replacing some single beds with bunk beds.
- HIS Center – 40 permanent beds in South half of building and up to 50 overflow beds in North half of building as needed.
- Kennedy Center – 40 additional overflow beds as needed. An additional 15 beds will need to be purchased to fulfill this.

B) Discipleship Program:

- Men's: Current capacity is 75 beds. 7 additional beds to be created in current Swan Readiness center (computer lab) once it is moved to the Kennedy center.
- Women's: Current capacity is 35. 7 additional beds to be created in current staff offices once they are moved to future offices in HIS center.

5. Shower / Laundry Facilities:

A) Shower Services: Current service levels are placing a strain on facilities. With 9 showerheads in the Heath center our showerhead to persons ratio is 1:22 which exceed the 1:8 ratio allowed by the City of Bakersfield code for institutional facilities.

B) Laundry Services: Existing laundry consists of 2 sets of commercial washers & dryers. These are now handling all of the laundry needs for both the HIS program and men's discipleship program.

To augment current capacity a modular shower facility is proposed for the HIS center and located in the HIS parking lot. The facility will include 7 shower heads, 5 sinks, and 2 pairs of commercial washer & dryers. This will allow the HIS center to be self-sufficient.

Costs are estimated as follows:

- Building w/fixtures & vent/cooling: \$75,000
- Washer & Dryers (2 sets): \$25,000

The current plans are necessary to allow BRM to offer our guests quality services in a safe environment. While these are not end-all solutions they are productive and profitable and will allow BRM to improve and adapt as needed in the future.