



Here's What's New

Growth Plan For Harbor House Collaborative

Harbor House Collaborative is a transitional, sober living facility for the chronically homeless with long-term substance use disorder that provides a structured supportive housing environment. HHC has launched a new and dynamic phase of its organization with a history already filled with service to Colorado Springs and El Paso County. Having served thousands of people suffering from Homelessness, drug abuse, and mental illness, Harbor House seeks to significantly expand its services to this growing population.

In February 2011, the HHC board of directors hired Lyn Harwell as its new Executive Director. Lyn Harwell comes to the Executive Director's position not only with unbridled enthusiasm for the work and the organization, but with a long list of successful experiences in working with the poor and disaffected. The board's decision to hire and empower Lyn to cast and implement a new vision for the organization speaks well of their support for expanded services to the community.

The Elevation Group was hired to provide an integrated growth plan to fund the expanded vision of Harbor House Collaborative (HHC). On March 10, Lyn, members of the board of directors met with Tim Gunsolley and Karl Schaller, partners with The Elevation Group to provide foundational direction for the growth plan. The discussion (and the following plan) centered around six fundamental questions that combine the essential value proposition of HHC and its intended funding model for growth:

- 1) What is the problem HHC seeks to solve?
- 2) What is the unique solution HHC brings to the problem?
- 3) What is the unique opportunity that requires action on the part of the public now?

These three questions and their reasoned answers provide the basis for the case that HHC is making to the community for support – both public and private. The answers provide clarity of the problem – especially to those who may be unfamiliar with the state of Homelessness and its sister problems of mental illness and substance abuse. The answers establish HHC as an organization capable of making a positive impact on the problem they describe. And the answers address why funders need to act now to assist HHC in its quest to solve the problem.

- 4) What are the organizations key priorities?
- 5) What is the timeline for implementation?
- 6) What is the operating funding model to resource the vision?

The last three questions provide a structure for implementation. How funds will be prioritized within the organization to achieve its missional goals. The timeline question addresses critical issues of prioritization. For example, "Where will the first dollar be spent?" And, finally, the plan identifies the sources of income to fuel the growth desired.



“Homelessness in El Paso County is the hidden malignancy of our community. We offer the homeless a pill, a program and a protocol...what they want is a PLACE.”

Lyn Harwell, Executive Director, Harbor House Collaborative

The bitter winter of 2009/2010 exposed a weakness in our community which was previously far too easy to ignore: more than 250 homeless camped out on the banks of Fountain Creek for more than 4 months. Local city and county governments, having no place of refuge and no program of service for the homeless, eventually “solved” the problem by requiring police to clear the grounds. The homeless went back into hiding.

People experiencing Homelessness suffer with trauma and many complex issues that include physical and mental health problems, substance abuse, shame and guilt, assault, violence and domestic abuse, abandonment, rejection, grief, human trafficking, loss of job and income, and loss of trust.

New Family Homelessness is on the rise and will become the number one unmet need in our community and country in the next several years.

Healing and recovery are nearly impossible without a home. Life on the streets is brutal and short. The average age of death for homeless people is **30 years less** than that of housed people.

Harbor House Collaborative believes that Homelessness is unacceptable and that every person has the right to adequate food, housing, clothing and health care. Every person deserves respect and dignity.

At any given time, our community “hosts” more than 2000 homeless people, yet only 500 beds are available by local agencies. The 1500 remaining homeless have no permanent housing solution. Some live under a bridge or in parks. Others may find a bed for a night or two at various shelters or in detox - some, a couple of nights in county jail. Most are trying to manage their multiple challenges by moving from place to place.

Yet the problem is more than just a place to sleep for the night. The chronically displaced are far more likely to have complicated issues involving mental illness or deep depression, substance abuse challenges and addiction to illegal drugs and alcohol. Medical emergency rooms often are the first to see the devastating effects of those in need of immediate medical attention due to substance or physical abuse. The average cost of treating a homeless person’s medical issues runs an estimated \$60,000 annually per person.

The drain on our community’s economy has yet to be fully computed, but estimates of caring for multiple conditions of the “average” homeless in Colorado Springs run as low as \$40,000 per year per person and as high at \$60,000 per year, per person. Even as the lowest estimated rate, our community spends well over \$60,000,000 attempting to provide assistance to a problem that is growing out of control.

Of course, the human and emotional cost of Homelessness on the homeless themselves can not be estimated in dollars alone. Homeless adults and children alike are more likely to abuse drugs and alcohol than those with a home. This trauma can cause troublesome psychological issues. Depression, physical and verbal abuse and sexual and emotional abuse are exponentially more prevalent in the homeless than those in a home.



THE SOLUTION

While we really don't need more studies to understand the devastating effects of Homelessness, Harbor House Collaborative chooses to look toward solutions to the problem rather than simply restating the issues.

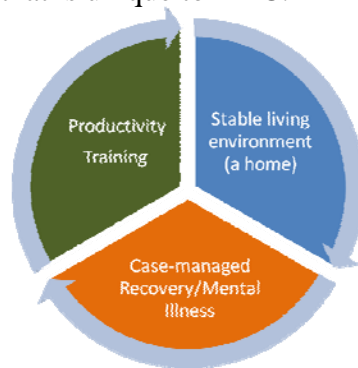
HHC is unique in several ways. First, it is one of only two non-faith based programs in the community. While HHC deeply values the organizations that bring the faith perspective to recovery, we recognize that in order to receive help from a faith-based program, one must subscribe to a faith. Many homeless without a history of a religious background are left out of the safety net provided by these organizations. Simply put, we have many homeless in our community that are not being served by faith-based programs.

Second, HHC is a "first responder" to those on the street. Numerous housing programs in our community provide a stable living environment only when a person has been clean and sober for an extended period of time. In our experience, having a stable housing environment is one of the first steps to becoming clean and sober. HHC provides this stable housing place.

Third, HHC is distinct in that it provides a triad of critical care:

- a) A home for a period of up to 18 months
- b) A managed care program for recovery from substance abuse and mental illness
- c) A program that trains the person to return to productivity through job training and on-the-job opportunities

No other agency in El Paso County combines services to treat all three issues. The following graphic shows the triad of care that is unique to HHC.



This solution addresses the homeless at their greatest need first, providing them a home.

Currently, HHC owns a building with 30 beds, enough to accommodate 7 women and 23 men. Our vision calls first for the full utilization of all current beds, then for the expansion explained later in this plan.

HHC's rate of successfully moving a homeless person to a place of self-sustainability is 71%.

Our costs are some of the most economic in the United States. For \$34/day or \$1000/month per person, HHC can house, feed, clothe, and provide case management to bring a homeless person to a place of self-sufficiency in an average period of 12 months. The total average cost is \$12,000 per person. This compared to the average annual cost of a homeless person to the community of \$60,000 is a clear win for the community and of course to the person being helped.



THE OPPORTUNITY

Why act now? Why should the Colorado Springs Community invest energy and finances in HHC today?

Finally, and most importantly, despite the stigma associated with Homelessness, the homeless are our neighbors, our fellow human spirits and they deserve our help. Regardless of the reasons – poor choices, unfortunate circumstances, and even deliberate decisions – we can provide a way out of Homelessness and a productive and healthy lifestyle. Today, HHC could double the number of people it serves if resources were available.

KEY PRIORITIES

HHC sees a future where hundreds of currently homeless people in our community can be served. Not only can they be given a meal for a day, but through our program, they can be returned to be self-sufficient and contributing members of our society.

Our three priorities over the next 1000 days (June 1, 2011 to January 31, 2013) cast a vision of growth for serving the homeless in our community. Our key priorities reflect both our mission and our unique solution to the problem of the chronically homeless in El Paso County:

- 1) **HOUSING** – increasing the number safe places for homeless women, men, and families in El Paso County
- 2) **RECOVERY** – care for substance abusers and the mentally ill using techniques from cognitive behavioral therapy, motivational interviewing, and trauma informed care as integral parts of a holistic recovery process.
- 3) **PRODUCTIVITY** – providing job training and placement for those ready to re-enter a productive and contributory lifestyle in the community

HOUSING

As we have previously stated, HHC's philosophy is to be a first-responder to the homeless, by first providing a safe place to begin the path of recovery that ultimately leads back to a productive lifestyle. This begins with residence in a physical and stable location.

Our goal in the next 1000 days is to increase the number of homeless we serve in housing by 1000% or 300 homeless men women and children.

Our goal in the next 1000 days is to increase the number of addicted we serve and treat in our counseling, clinic and Safe Harbor programs by 25% a year. We currently see 108 women and 32 men. In 1000 days this would take our case load to over 200!

This goal will be accomplished in two ways.

- a) Increase occupancy rate of existing facility. Our current occupancy rate is 50% annually. We seek to increase occupancy of current residences to 100%. This objective can be reached by creating better partnerships with local agencies that need housing for the people they serve. We currently have 18 beds and are increasing the number of beds we offer by 12 for a total of 30; 7 beds for women and 23 beds for men.



- b) Expand the number of residences. We believe that our target rate of 98% can be reached within the first year of the 1000-day plan. At that point, we seek to increase the number of residences in our inventory to 150%. 26 residences for recovery of Females with Children in the same facility; 40 single Chronic Homeless Women and 40 single Chronic Homeless Men. This can be accomplished through partnering with other agencies that consistently have vacancies in their locations and through the purchase of additional residential properties. We are currently negotiating to take over the city's Housing First Program by September of 2011. Housing First can provide up to 36 single person residences in scattered site housing that may be increased year to year.
- c) Finally, we seek to expand our own facilities. Two potential opportunities are currently being explored. The first is the acquisition of the portion of our existing building that we do not currently rent. Acquisition of this portion would increase our residences to 100 allowing us to serve 10 more individuals and 26 families or women with children.

The total cost of Priority 1: Housing is \$1,600,000 -\$2,500,000

RECOVERY

Once an individual or family is stabilized with housing, recovery from drug/alcohol abuse may effectively begin. Several components of our program lead to success:

Harbor House Supportive Housing program

- 1) Program spans as minimum of 9 months up to 18 months of supportive housing.
- 2) Client engagement in traditional, 12 step self-help programs
- 3) Participation in process/therapeutic groups as well as intensive in-house case management, referral to HHC outpatient treatment and aftercare.
- 4) Outside meetings and activities including developing a sober support system.
- 5) Resolving any outstanding legal issues DUI, child support debt resolution etc
- 6) Before graduation stable housing and employment are achieved

Safe Harbor; a Recovery Experience for Women

- 1) Program spans 4 to 9 months if not pregnant (if client is pregnant program extends 3 months post delivery)
- 2) 42 to 86 hours Level I and Level II Alcohol and Drug treatment services, including Intensive Therapeutic/ Process Groups and individual counseling.
- 3) Must enroll in school or complete GED. Participate in public speaking class.
- 4) Learn to balance a checkbook and open a checking or savings account.
- 5) Graduate drug court or clear probation and parole.
- 6) Demonstrate self sufficiency and empathy for the experiences and needs of their children

All facets of our program are client centered and geared toward helping the client understand the power of addiction and its impacts. Practical tools are learned and applied, and residents gradually become integrated into activities within the recovery support community. Without this integration, clients are likely to relapse immediately and begin another episode of living on the streets and frequenting hospitals and shelters.



Our goal over the next 1000-days is to impact our case load at Harbor House Clinic and Safer Harbor to over 200 clients at any given period.

Current Clinic costs: \$220,000 a year

To increase to 200 clients will cost additional \$150,000 year

PRODUCTIVITY

We take great joy in helping our clients come to a place of productivity in their lives after completing a program of recovery. Many clients come to HHC unable to read, lacking the skills to develop a resume, and many are unable to interact socially. A package of basic living skills training, vocational assistance, remedial reading and money management classes supplement linkages with medical, dental and benefits eligibility resources. Many Harbor House residents move from the ranks of the "unemployable" to "productive citizen" in a matter of months due to the intense nature of these case management services.

In addition to our current program of job training and placement, we long to create a unique program that provides a comprehensive solution to our clients. Toward this end, HHC will launch a café in downtown Colorado Springs that is managed and operated by clients of our programs. Lyn Harwell has an extensive background in restaurant management and is a certified chef.

Some properties have already been reviewed for suitability of the concept. Other models, such as the S.A.M.E. (So All May Eat) Café in Denver (part of the One World Everybody Eats Foundation) have proven effective in building work skills to those coming out of Homelessness and addiction. We have currently working on a plan that collaborates with local partners Care and Share Food Bank and Pikes Peak Urban Gardens as well as National Partners One World and Social Enterprise Alliance. We envision a thriving small restaurant café (1000-3000 sq. ft) staffed by clients of HHC serving the business and tourist clientele of Colorado Springs. The principles of the concept are simple; plan and prepare healthy organic fresh foods daily for lunch service in a clean comfortable and relaxed environment. Suggested menu prices would be offered...but a request to pay what you can would be appropriate as well! Harbor House Community Cafe believes *that we can trust our customers to be inspired, honest and fair* in their exchange of money and / or time for the fresh, local, organic food that is prepared both *mindfully and in a heartfelt way each day*. Freshly roasted specialty coffees will also be offered. A full business plan for the café is available upon request.

We estimate that after initial acquisition and set-up costs are covered through fundraising, operational costs of the café (staffing, food, upkeep, etc) will be covered on a profitable basis. The total cost for full implementation of Priority 3: Productivity is dependent on many variables but rest mostly on the property that is ultimately chosen for the café. Current estimates range from as little as \$30,000 for occupying existing, empty café space to as much as \$800,000 for the purchase of a historic home currently equipped with a state of the art commercial kitchen and enough rooms to house an additional 16 individual clients and 3 women with children.



Recipes for Success

Recipes for Success is a program that teaches life skills through cooking. Many life skills are requisite in the preparation of a meal: menu planning, budgeting, time-management, patience, cooperation with others on the team, service and the list goes on.

Through his extensive background as a professional chef, HHC president Lyn Harwell seeks to formalize a curriculum for clients of HHC to build in these life skills through the teaching of cooking classes.

Many homeless, women in particular, have not had the privilege of seeing a mother or mother figure prepare and serve meals. So in addition to learning a valuable skill for the home, the Recipes for Success curriculum will also teach valuable character traits that will be transferable to other life areas as well.

FUNDING PLAN

The most exciting vision can only be realized with a solid funding model that fuels its growth and sustainability.

Multiple streams of income, both earned and contributed, will be employed to find the resources necessary for the fulfillment of the 1000-day plan. Government grants, public and private foundations, earned income through service agreements, earned income through job creation, and private contributed income will all be part of the funding model of HHC to create a growing and sustainable program. The following tables show the primary funding sources for the three key priorities of HHC.

HOUSING	RECOVERY	PRODUCTIVITY
<ul style="list-style-type: none">• Private Funding• Housing First Vouchers• HUD	<ul style="list-style-type: none">• Government Grants• Foundations• Partnership Fees	<ul style="list-style-type: none">• Private Funding• Earned Income• Corporate Sponsorships• Foundations