

**SPRINGS
RESCUE
MISSION**

BUILDING
A COMMUNITY OF
HOPE

CASE FOR SUPPORT



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A capital campaign for the development of a multi-agency campus designed to help every person living on the streets in Colorado Springs find a pathway out of homelessness

CASE FOR SUPPORT



EXECUTIVE SUMMARY

The Board of Directors and leadership team at Springs Rescue Mission (SRM), together with a cohort of key community members, have developed a plan that could help every person living on the streets in Colorado Springs find a pathway out of homelessness.

The Mission's expanded campus will be a place for our chronically homeless neighbors to build the relationships they need in order to actively seek long-term solutions to the traumas and afflictions that led to their homelessness. It will be a place where *anyone*, no matter how downtrodden, can find hope.

The services provided through the expanded campus will address the top priorities outlined by the City of Colorado Springs in its plan to end homelessness in 10 years, which are

- 1. Increase access to emergency shelter**
- 2. Develop a day center**

The capital campaign to build a community of hope will fund the development of the following four facilities:

1. Emergency Shelter: On any given day in Colorado Springs, at least 240 of our neighbors risk their lives sleeping on the streets. Much of this population is made up of “chronically homeless” individuals, vulnerable men and women who often struggle with profound mental illnesses and substance addictions. The existing winter shelter at SRM provides 60 beds during the cold weather season. The expanded emergency shelter will provide 150 beds year-round. The expansion involves renovation of two SRM-owned properties.

Increasing shelter nights provided from 9,462 to 54,750 per year.

2. Day Center: The long-awaited, full-service day center will be the first of its kind in Colorado Springs. The Mission’s established and effective Resource Advocate Program (RAP) will operate in this space, with advocates providing more hours of casework to more people. Partner agencies, including the Veteran’s Administration, Aspen Pointe and Peak Vista, that already work alongside RAP advocates at the Mission will be provided permanent office space, creating a hub of vital and complimentary services for our chronically homeless neighbors. Programming will be augmented by laundry, shower and computer lab facilities, which are currently dispersed or unavailable in Colorado Springs. The expansion involves the renovation of two properties currently under contract with SRM.

Increasing individuals receiving case management from 900 per year to 2,200.

3. Welcome Center and Courtyard: The welcome center and courtyard will provide pet care and personal storage for guests while enabling SRM staff to efficiently connect clients to the services they most need, monitor their activity and win their trust in a secure environment. A new building on property currently under contract with SRM is planned to facilitate these services.

A new, centralized location for triage to agencies on our campus and around the community.

4. Food Services Center: Supporting the facilities listed above will require the expansion of our kitchen.

- ◆ The new Samaritan’s Kitchen dining room will seat 200 guests, more than double the current capacity. Square footage for food prep and storage will also double.
- ◆ Mission Catering, a rapidly growing social enterprise of SRM providing sustainable revenue streams, will have its own cooking space, allowing for unrestricted growth.
- ◆ Culinary Arts Program, a program that teaches job skills to individuals enrolled in the residential addiction-recovery program at SRM, will have its own classroom and training space.

A new building on property currently under contract with SRM is planned to facilitate these services.

Increasing the number of nutritious meals served to the public from 100,000 to 200,000 per year.

The Board of Directors and leadership team at SRM have made significant progress toward the planned expansion, including the completion of a five-year strategic plan and conceptual architectural plans. SRM developed these plans with the City of Colorado Springs. SRM has also received substantive input on and pledges of support for the project from the Pikes Peak Continuum of Care, the El Pomar Foundation, various partner agencies and other key community members. Two existing buildings on SRM's campus and 4.2 acres of property adjacent to SRM's campus are under contract to allow for expansion.

The plans call for groundbreaking in the fall of 2015 and project completion in the fall of 2017. The cost of the expansion will total \$13.8 million.

This is the most collaborative, comprehensive and viable plan to serve our chronically homeless neighbors ever developed in Colorado Springs. No meaningful dialogue about creating a safer, more attractive, economically robust downtown can take place until there is a place for people on the streets to spend time seeking life change. That place will be Springs Rescue Mission's expanded campus. The time to build that campus is now.



WHO WE ARE AND WHY WE CARE

Our Vision

To see lives transformed and filled with hope as our community works together to fight homelessness, poverty and addiction.

Our Mission

Because of our love for and obedience to God, our mission is to mobilize the community to provide relief, rehabilitation and empowerment services.

Our Purpose for Expansion: Transformed Lives

Spring Rescue Mission's expanded campus will primarily increase our ability to provide relief services, for which we see the most urgent need in our community. That expansion will happen within a broader context, with the expanded programs acting as feeders for the Mission's established rehabilitation and empowerment programs.

The Mission already has the programs and partnerships in place to take people from homelessness to contributing members of our community. The result will be a campus that will meet the basic needs of more people than ever before so that they can concentrate on pursuing life transformation.

Our Motivation

A Christian ministry, we are motivated by our love for God and our neighbors.

“Seek the peace and prosperity of the city. ... Pray to the LORD for it, because if it prospers, you too will prosper.” —Jeremiah 29: 7, NIV

We seek the peace and prosperity of Colorado Springs by helping our most disadvantaged citizens find a sense of belonging and purpose. We believe that as we seek peace for those

caught in vicious cycles of poverty and addiction, our city will prosper and we as a community will experience the blessing of God. We also believe, very simply, that it’s the right thing to do ...

“I was hungry and you gave me something to eat, I was thirsty and you gave me something to drink, I was a stranger and you invited me in, I needed clothes and you clothed me, I was sick and you looked after me, I was in prison and you came to visit me.” —Matthew 25:35-36, NIV



OUR COMMUNITY

El Paso County

El Paso County encompasses 2,158 square miles of central Colorado’s arid plains and mountainous foothills. Colorado Springs serves as the county seat and is home to two-thirds of the county’s 663,519 residents.

Poverty in El Paso County

According to the *2014 Update of the 2010 US Census*, more than 31,600 El Paso County households live below the poverty line, approximately 12.4%, with more than one child in six under age 18 growing up in an impoverished household.¹ Nearly two children in five (38.8%) qualify for their school’s free or reduced meal program.²

Despite its urban nature, 25,956 low-income Colorado Springs residents live in food deserts,

1 U.S. Census Bureau (2015). Retrieved August 4, 2015, from <http://quickfacts.census.gov/qfd/states/08/08041.html>

2 2015 Kids County in Colorado! El Paso County. Retrieved from www.coloradokids.org/wp-content/uploads/2015/03/2015-County-Data-El-Paso.pdf

areas where residents are more than one mile from fresh, healthy and affordable food.³ Access is particularly difficult for those who lack a motorized vehicle. An estimated 42,372 impoverished individuals in El Paso County cope with food insecurity, the USDA's measure of lack of access to enough food for an active, healthy life for all household members and limited or uncertain availability of nutritionally adequate foods.⁴

Poverty in our community is real and pervasive, and our neighbors who struggle to provide for their basic needs are vulnerable to homelessness.

Housing Shortages

Compounding poverty's impact on homelessness is our community's lack of affordable housing. As real incomes decline and housing costs climb, the need for affordable housing options increases. Between 2000 and 2011, median gross rent increased 24.5% to \$812 per month, while the median value of owner-occupied homes climbed 48.4% to \$212,700. At the same time, the median income among city residents increased by the slower rate of 19%, which represents a decrease of 8.2% after adjusting for inflation.⁵ Colorado Springs Housing Authority has an average wait time of three years to get a Section 8 voucher, and the list has been closed for applications since 2010.⁶ About two-thirds of Section 8 voucher recipients are extremely low-income, earning under 30% of the median household income. A disproportionate number are racial or ethnic minorities. Families with a disabled member comprise 33% of the waiting list, and families with children comprise 47%. Over 3,000 households are waiting for 707 public housing units. At current turnover rates, it would take more than 10 years to accommodate the waiting list.⁷ Neither Colorado Springs nor El Paso County have any inclusionary zoning policies, density bonus incentives for affordable housing, or other zoning measures to incentivize the creation of affordable housing, so the housing situation is slow to change.⁸ These forces mean that living below the poverty line in our community can quickly lead to homelessness.

Local Homelessness

The Colorado Springs/El Paso County Continuum of Care (CoC) promotes communitywide commitment to preventing and ending homelessness, quickly re-housing homeless individuals and families, promoting access to and effective utilization of mainstream programs, and optimizing self-sufficiency for those experiencing homelessness. Annually, during the last 10 days of January, the CoC conducts a HUD *Point in Time* count of all people in emergency shelters and transitional housing units, plus those who are considered unsheltered. In addition, the CoC expands its count to cover people in permanent supportive housing, rapid re-housing and homeless prevention programs. This additional information is used to produce a "community" count, which gives a broader picture of the needs and the people served by the CoC. The 2015 *Point in Time* survey found 2,107 homeless

3 U.S. Department of Agriculture. Food Desert Atlas. Retrieved from www.ers.usda.gov/data-products/food-access-research-atlas/go-to-the-atlas.aspx

4 Feeding America. Food Insecurity Rates. Retrieved from <http://map.feedingamerica.org/county/2013/overall/colorado/county/el-paso>

5 City of Colorado Springs. FY 2015-2019 Five-Year Consolidated Plan & FY 2015 Annual Action Plan. Retrieved from https://coloradosprings.gov/sites/default/files/community_development/pages/4.7.15_final_draft_cp_ap.pdf

6 City of Colorado Springs and El Paso County (2014 Oct.). Affordable Housing Needs Assessment. Retrieved from https://coloradosprings.gov/sites/default/files/community_development/pages/final_colorado_springs_hna_10.30.14.pdf

7 City of Colorado Springs (2012). *Analysis of impediments to fair housing choice*.

8 City of Colorado Springs and El Paso County (2014 Oct.). Affordable Housing Needs Assessment. Retrieved from https://coloradosprings.gov/sites/default/files/community_development/pages/final_colorado_springs_hna_10.30.14.pdf

individuals, including 431 under age 18. The 2014 Annual Homeless Assessment Report (AHAR), which covers an entire year (10/1/2013-9/30/2014) reported a total of 1,148 homeless people in households with children (31%) and 2,595 people in households without children (69%).

On the night of January 25-26, 1,864 homeless individuals had a roof of some type over their heads. The remaining 243 generally represent our chronically homeless neighbors, who were sleeping on the street—in January. The estimated cost to serve a single chronically homeless person in Colorado Springs is \$57,760 per year. This includes medical treatment, incarceration, police intervention and emergency response. Minimally, our chronically homeless population cost our county \$14,035,680 during 2014.⁹

Our Community's Efforts to Fight Homelessness

The region's homeless population is concentrated in Colorado Springs, where the majority of social service agencies are headquartered. The first HUD five-year plan to end homelessness was written in 2003 and updated in 2009. Progress-to-date includes increased winter shelter beds, rapid rehousing, increased outreach and intentional collaboration between service agencies. The number of chronically homeless people (unsheltered and in emergency shelters) dropped from 327 to 291 between 2014 and 2015. The number of beds available across categories continues to rise, from 1,616 in 2014 to 1,719 in 2015, and utilization of the beds remains high at 93.7%, functionally at capacity. Most of the openings continue to be limited to move-out/move-in timing or specific populations (women only, veterans only, domestic violence victims).

The Salvation Army's R.J. Montgomery Center is Colorado Springs' largest shelter and the city's only year-round emergency shelter. It serves those who can pass sobriety tests and meet other conditions. Substance abuse among our chronically homeless population, which will be served at Springs Rescue Mission's expanded shelter, is high. Urban Peak offers a 20-bed emergency shelter for youth ages 15 to 20. In 2013-14, there was only one dedicated winter shelter (Springs Rescue Mission) with 35 every-night beds and seven overflow beds. An additional 45 cold weather beds were available at the R.J. Montgomery year-round shelter. Two winter shelters operated from Nov. 1, 2014, through April 16, 2015, increasing beds by 115%, from 87 to 187. Springs Rescue Mission operated at an average of 95% capacity. The Salvation Army operated at an average of 93% capacity. Collectively, the two shelters provided 29,479 nights of shelter to 1,582 unduplicated guests. Most stayed one to seven nights (58%), but 48 people (3%) stayed between 112 and 159 nights.

Progress has been made, but we have more work before us. Current solutions offer stop-gaps for symptoms rather than a designated, centralized continuum of relief, rehabilitation and empowerment services.

In 2014, under the leadership of Suzi Bach, Colorado Springs established its Initiative to End Homelessness — a 10-year plan to raise awareness about the problem of homelessness in our community, build a collaborative framework for service delivery, and invest in urgent needs quickly. The Initiative's top two goals are: 1) Increase access to emergency shelter, especially during winter months; and 2) Facilitate the development of a day center offering comprehensive services and amenities. Spring Rescue Mission is stepping forward to meet these goals with our expanded campus.

⁹ Ibid.

OUR ROLE IN THE COMMUNITY

History

Springs Rescue Mission is a 501(c)3 non-profit charity serving our neighbors experiencing homelessness, poverty and addiction in Colorado Springs. We are an interdenominational Christian ministry working with a range of congregations of multiple faiths, organizations, donors and volunteers. We are non-discriminating and no one is denied services because of race, color, creed, sex, sexual orientation or national origin.

In 1996, our founders began providing sandwiches to homeless people in Colorado Springs in parks and under bridges. At the same time, they invited homeless couples to stay in their home to give them a head start on life-change. Soon after, they opened a small food pantry. This grassroots movement rapidly grew into a wide range of programs intended to serve the 31,000+ households living below the poverty line in El Paso County.

Today, maintaining a Four Star “Exceptional Charity” rating with Charity Navigator and having received awards for excellence from the El Pomar Foundation in its human services category (the most recent in 2014), an award for collaboration from Pikes Peak United Way in 2015, recognition for invaluable community contributions in the House of Representatives from Congressman Doug Lamborn, and endorsements from three Colorado Springs City Mayors, Springs Rescue Mission’s unique offering of relief, rehabilitation and empowerment programs is a recognized and invaluable part of the Colorado Springs community.

Our Established Programs

The foundation of Springs Rescue Mission’s programs is relationships. We meet various needs along the continuum of care so that people walking pathways out of homelessness have the opportunity to build healthy relationships with a case manager who can gain their trust and ensure their continued progress.

Relief Programs

✦ **Samaritan’s Kitchen Meals Program** | Samaritan’s Kitchen fosters hope as it serves free hot and nutritious meals six days a week (about 9,000 meals per month) to homeless and poor neighbors in our community. We provide two breakfast meals (one for Winter Shelter guests and one for New Life Program residents), two lunch meals (one for New Life Program residents and one for Springs Rescue Mission staff), and three dinner meals (one for New Life Program residents and two for our homeless neighbors and guests). Over the past two years our cost per meal has declined from \$0.98 to \$0.36 due to improved service efficiencies and increased community donations. In 2014, we served over 100,000 hot meals to our homeless neighbors. These meals are often the doorway for our homeless guests to utilize some of our other programs that offer assistance and support for them to get off the streets.

“In winter, when the weather turns too cold, I come to Springs Rescue Mission for shelter, meals and warm clothing. I’m glad Springs Rescue Mission is here, they’ve given me direction and the support I need to eventually get off the streets.” –Nina, guest at SRM

✦ **Resource Advocate Program (RAP)** | RAP is at the core of transforming helplessness to hopefulness. Resource Advocates engage and support many of our community’s most difficult and resistant chronically homeless neighbors—those who suffer from severe mental illness, trauma and/or substance abuse. Advocates build trust, help their neighbors overcome everyday barriers, and connect them with resources. Advocates aid our neighbors in completing complicated

application requirements so they may receive housing, medical, dental, food, clothing, legal aid, employment and/or education services. During the past fiscal year, our Advocates provided 4,013 case management sessions to 1,049 unique individuals (69% men, 31% women). Identifiable outcomes, based on completing applications, securing benefits and securing housing, increased 10.2% over FY 2013. This included finding secure housing for 30 of our homeless friends.

“I’m grateful for a warm, dry, comfortable place like this ... They’ve helped me a lot. Their Resource Advocate Program even helped me get my birth certificate and my social security card.” –Christopher, RAP client

✦ **Supportive Family Services (SFS)** | We provide free food boxes, clothing, furniture and housewares for working poor and homeless members of our community. Items distributed during fiscal year 2014-15 included more than 90 tons of clothing and over 4,500 coats, along with thousands of food boxes, blankets and furniture items valued at \$3.9 million—all absolutely free to our neighbors. Items are distributed through our on-site SFS “store” and pantry, partner agencies, outreach events and partner churches. Supportive Family Services impacts an average of 800 unique families each month.

“I felt welcomed. I was surrounded by generous people who’d give me the shirt off their backs, who’d look me in the eye and say they love me. I’m not really used to that. But it motivated me to seek the happiness I was looking for my whole life.” –Ed, a homeless neighbor in Colorado Springs

✦ **Winter Shelter** | Springs Rescue Mission provides overnight shelter to our neighbors experiencing homelessness during cold and inclement weather from November through mid-April. Last fiscal year, we made 57 beds available for 166 nights for a total of 9,024 shelter nights. We averaged 54 guests each night, a 95% capacity rate. Of the 457 unduplicated guests, 286 (63%) also sought out a RAP Advocate and received case management services on their road to housing stability.

“Our shelter saves lives. But we’re also showing them the loving kindness of God. We believe that when we show them we truly care, when we’ve earned their trust, we can develop a relationship with them. When that happens, we can often help them escape their chronic homelessness, obtain housing, and become a contributing member of the community.”
–Sarah Stacy, Director of RAP

Rehabilitation Program

✦ **Men’s New Life Program** | A 12-month drug and alcohol addiction rehabilitation program for men, the New Life Program serves an average of 40 men each day. The program accepts applications from throughout the community, not just from our homeless population. The program focuses on addiction recovery, spiritual regeneration, counseling/case management, education and work skills training. All program participants contribute to the Springs Rescue Mission campus through daily ministry assignments. Formal Culinary Arts training is offered through hands-on instruction from our award-winning chefs. Twenty-nine men successfully graduated from the New Life Program last fiscal year.

“When I started sobering up, everything started to change. I started to learn maybe I mattered more than I thought.” –Loren, 2014 New Life Program graduate

Empowerment Programs

✦ **Graduate Services Program** | Springs Rescue Mission undergirds graduates of our programs with post-program support, including job search, job skills, accountability and ongoing personal follow-up. The program facilitates successful transition from the program environment back into the community. Of the 12 men who completed the Graduate Services Program in 2014-15, 11 are working and making progress toward solving the “job-housing-transportation” puzzle critical for maintaining stability. Outreach to the business community established external employment collaborations with Murphy Construction, ColePromo, JaXon Engineering, Discover Goodwill, First Presbyterian Church and Radon PDS.

“Everything I read in the Bible says it’s about giving to others. I want to do that. So I’ve started a nonprofit called Sock It to Him, which gives socks to the homeless. I also minister to the homeless downtown.” –Jon, 2014 graduate

✦ **Mission Inn** | A 12-unit renovated motel serves as transitional housing and a sober home for the graduates of our addiction recovery program. Services include regularly scheduled 12-step meetings on campus, weekly Bible study, case management services and access to the Graduate Services Program. Residents pay a programming fee, participate in ongoing programming and, most important, live in an environment that fosters community and accountability. Drug and alcohol testing is performed on a regular and random basis. By the end of FY 2014, the Mission Inn was running at capacity.

✦ **Family Mentor Alliance** | Springs Rescue Mission’s Family Mentor Alliance (FMA) invites local congregations to provide mentoring and support to families who are working, yet facing homelessness. Through six-months of mentoring and an additional six months of case management, families gain the necessary budgeting knowledge and life skills to begin and sustain the journey toward stability and self-reliance. Since its inception in FY 2011, FMA has served 50 families, 92% of whom are in housing and 78% of whom have retained their housing for more than one year. The remainder are working toward that benchmark. Nearly 200 mentors from 21 congregations have received FMA training.

“Our mentors are like the mom and dad we never had growing up. Springs Rescue Mission changed our lives. I don’t know where we’d be without them.” –Randy and Amber, an FMA family

Social Enterprise

✦ **Mission Catering** | Mission Catering is Springs Rescue Mission’s primary social enterprise venture. For men in the New Life Program, catering provides workplace experience in preparing and plating meals, front-of-the-house presentation and customer service, and an opportunity to mentor new program recruits. For the community, Mission Catering offers full catering services. For our organization, Mission Catering provides income to offset the cost of our meal services to homeless guests. It is on track to contribute over \$100,000 to the organization during FY 2015. This makes Mission Catering one of the top 25 donors to the Mission!

“The quality of the food is superb. The coordination and cooperation of the staff in planning the event is equally outstanding. Professionalism is always on display. There is also the satisfaction of knowing we are helping our community.” –Judy Bennett, Vice President, Mercedes-Benz Club of America

Our award-winning team brings together more than 100 years of culinary experience. Chef Tyler Peoples, our Catering Manager, was awarded Chef of the Year 2014 by our local chapter of the American Culinary Federation.

Ready to Expand

Springs Rescue Mission has the programming infrastructure and proven track record in serving our chronically homeless neighbors to make us the ideal choice for investment from the community. Our expanded campus will fill a significant void in services for our homeless neighbors, and the rehabilitation and empowerment programs already operating on the Mission's campus will facilitate life transformation and transition back into the community for those individuals.

OUR PLANS

Key initiatives and partnerships have coalesced over the past 18 months, and the community is ready to make this vision a reality!

COMMUNITY IDENTIFIED NEEDS

- Lack of adequate permanent shelter beds, showers and laundry facilities, to meet the basic human needs of people experiencing homelessness
- Lack of a permanent resource center where the homeless can find safe haven and access to comprehensive services during the day
- Scattered services create negative impressions about the safety and vitality of downtown, which harms economic activity

VISION

Make Colorado Springs a city where anyone can find a pathway out of homelessness

CITY COMMITMENT

- Prioritize block grant funding during 2015-19 to support initiatives that increase emergency shelter beds, expand homeless outreach and provide a day center for homeless services
- Engage with service providers, business leaders and policy-makers to create significant impact

SPRINGS RESCUE MISSION – COMMITTED LEADERSHIP

The Mission spent the past 12 months engaged in strategic planning to chart our course for the future. We are ideally positioned to meet the community's needs because:

- Of our profound desire to serve our homeless, addicted and impoverished neighbors and our proven competencies in doing so
- Our plan responds to the community's documented most urgent needs: shelter beds for our chronically homeless neighbors and a day center
- Our plan increases jobs, training and sustainable income, reflecting the emerging role of Social Enterprise as a key part of the future of nonprofit organizations
- Of our active partnerships with other agencies and city government, our long-standing collaboration with the Mill Street neighborhood, our ideal location close to but outside the downtown business district, and our existing and adequate space for campus improvement and expansion

The Campus: What It Is Now

Springs Rescue Mission is headquartered at 5 W Las Vegas Street and utilizes a series of commercial buildings to provide services. The warehouse incorporates donation receiving, processing, storage, a store, food pantry and recycling in 11,840 square feet. The kitchen and dining areas, which also support catering and culinary training, are squeezed into a close 2,164 square feet. Mission administration is located on the upper three floors. Offices for our three Resource Advocates, a meeting and lounge area, and the space for the winter shelter beds are housed in 9,070 feet of strip office space. This building is also home to the one office being utilized by partner agencies (Aspen Pointe, the VA, Peak Vista, SOAR and a Penrose-St. Francis community nurse), who must rotate their visitation days to ensure they can see individuals in privacy. New Life Program and Graduate Services Programs is located on the east side of the main parking lot in a 13,360 square foot stucco building. Interspersed between the Springs Rescue Mission buildings are offices and commercial spaces of independent businesses.

There is no fencing to delineate the Springs Rescue Mission “campus,” which creates challenges for our security team. There are no laundry or shower facilities for guests. There is no centralized welcome point. Meals must be served in seven shifts.

The Campus: Planning

Goal: Create a programmatic, low barrier shelter and day center for our chronically homeless neighbors in the Colorado Springs area.

- ◆ Programmatic – By ensuring safety and building relationships and trust, we hope to walk alongside our neighbors as they find a pathway out of homelessness.
- ◆ Low barrier – Unlike any other permanent shelter in the city, our neighbors will not be turned away due to alcohol or drug addictions. All interactions will be based on the individual’s behavior, with violence being one of the few reasons for service refusal.
- ◆ Chronically homeless – In contrast to situationally or temporarily homeless, many of our chronically homeless neighbors have spent months or years on the street. They are frequently the most traumatized of our citizens and find it difficult to trust others.

Over the past 18 months, Springs Rescue Mission’s staff has visited shelters in Arizona, California, Minnesota, Oregon, Texas, Washington and Wisconsin. Long discussions revealed what worked and what did not and optimal program configurations to keep alcohol, drugs and problematic behaviors under control. Staff conducted significant research into best practices for improving the lives of chronically homeless individuals. Focused conversations with homeless clients were held in early 2015 to gain their perspective. Six needs were voiced in the conversations held in January: basic needs, basic comfort, service accessibility, navigation support, job search help and getting information. During the March conversations, 10 improvement suggestions were made for winter shelters: showers, transportation, storage, better bedding, laundry, assistance with accessing benefits, health and safety, day center, safe place to park car/pitch tent and security.¹⁰ The following is a synopsis of the campus we envision.

¹⁰ Colorado Springs/El Paso County Continuum of Care (2015 July 9). 2015 PIT/HIC Report: Annual point in time and housing inventory Count. Pikes Peak United Way.



The Campus: Our Vision

One location where our chronically homeless neighbors will find a welcoming smile, a cup of coffee, clean clothes, warm food and a dry bed. A place where their belongings are secure and their most precious friends—their four-legged companions—are safely kenneled while they sleep. Five acres of basic, communal living, spiritual support and skills development. Trust, responsibility, dignity and hope for everyone in Colorado Springs.

Over the next three years, Springs Rescue Mission will expand our campus from 4.5 to 8.7 acres, developing adjacent, blighted land as well as the commercial properties intermixed with current facilities. The proposed expansion and renovation focuses on five central acres to significantly improve Relief Programs. Campus renderings are included on pages 15-17.

DAY CENTER: Renovation Task #1 creates a 10,000-square-foot Day Center from existing commercial office space. Day Center amenities will include chairs and tables for visiting or quiet time out of the weather. A multi-purpose room can host art or music therapy sessions, movies and games. Resource Advocates (six) will have individual offices in addition to six offices for partner agencies, ensuring comprehensive, one-stop service provision five days a week. Laundry facilities and 16 showers provide the dignity of clean clothes and personal hygiene. Free coffee will always be available at the coffee bar; computers will provide electronic access to job searches and application submissions.

WINTER SHELTER: Renovation Task #2 revamps the current Resource Advocate Program, winter shelter and facilities space into a 150-bed year-round shelter (13,200-square-foot) with separate sleeping quarters for men (80%) and women (20%). Also included will be generous gathering and seating space, two coffee areas and multiple restrooms.

KITCHEN AND DINING: New Construction Task #1 creates the new 11,866-square-foot kitchen and dining facility. With seating for 200 (versus 96 in our current facility), the dining room will comfortably accommodate the anticipated increase in guests our renovations will produce. Separate cooking and prep areas will facilitate both food service and catering activities. The Culinary Arts program will utilize the current kitchen plus benefit from a lecture and demonstration classroom with videotaping capabilities. Kitchen equipment will reflect that found in restaurants and conference centers to support exacting food quality standards and ensure culinary graduates gain commercially viable employment skills. It will also include designated space to greatly expand our Mission Catering business, which is currently limited by space available.

WELCOME CENTER: New Construction Task #2 creates a Springs Rescue Mission Welcome Center. This exciting addition will not only welcome our homeless guests and clients, it will also help us effectively respond to our neighbor's needs. A smile and a welcome are the first duties for our reception staff. Then triage—"What can we help you with today?" For some visitors, that might mean diversion to another agency (e.g., families to the R.J. Montgomery Shelter). For others, staff will issue a badge and direct the guest to the kitchen, day center or shelter.

The badge does three things:

1. It enables everyone to be called by their name—not ignored.
2. Scanning technology enables staff to track the resources used (kitchen, shelter, laundry, showers, partner agencies, Resource Advocate Program) by each guest.
3. It enables staff to know if a guest has been temporarily banned for any unacceptable behaviors.

The Welcome Center also solves two of our guests’ most poignant worries—how to keep their worldly belongings safe and how to care for their pets. The Welcome Center will provide storage lockers for our neighbors’ belongings, kennels and a dog run for their four-legged friends. These two small details can make the difference between people choosing to sleep outside in the cold or stay in the shelter.

COURTYARD: New Construction Task #3 creates a campus atmosphere. The Mission will be surrounded by a cinderblock and decorative wrought iron wall to define the space. Shade trees, small plants, awnings and low walls for seating will create a courtyard effect between buildings. Ultimately, the quiet courtyard will offer muted colors, natural materials and dignity, creating a campus that becomes community; one that is physically and emotionally safe.

Relief Program Impact	2014 Baseline	2019 Growth Projection
# of unique individuals who receive meals	1,800	2,200
# of meals served	100,000	200,000
# of unique individuals who receive shelter	350	1,200
# of unique individuals who receive case management	900	2,200
# of unique individuals who achieved a “positive outcome” (i.e., made measurable progress toward stability)	260	650

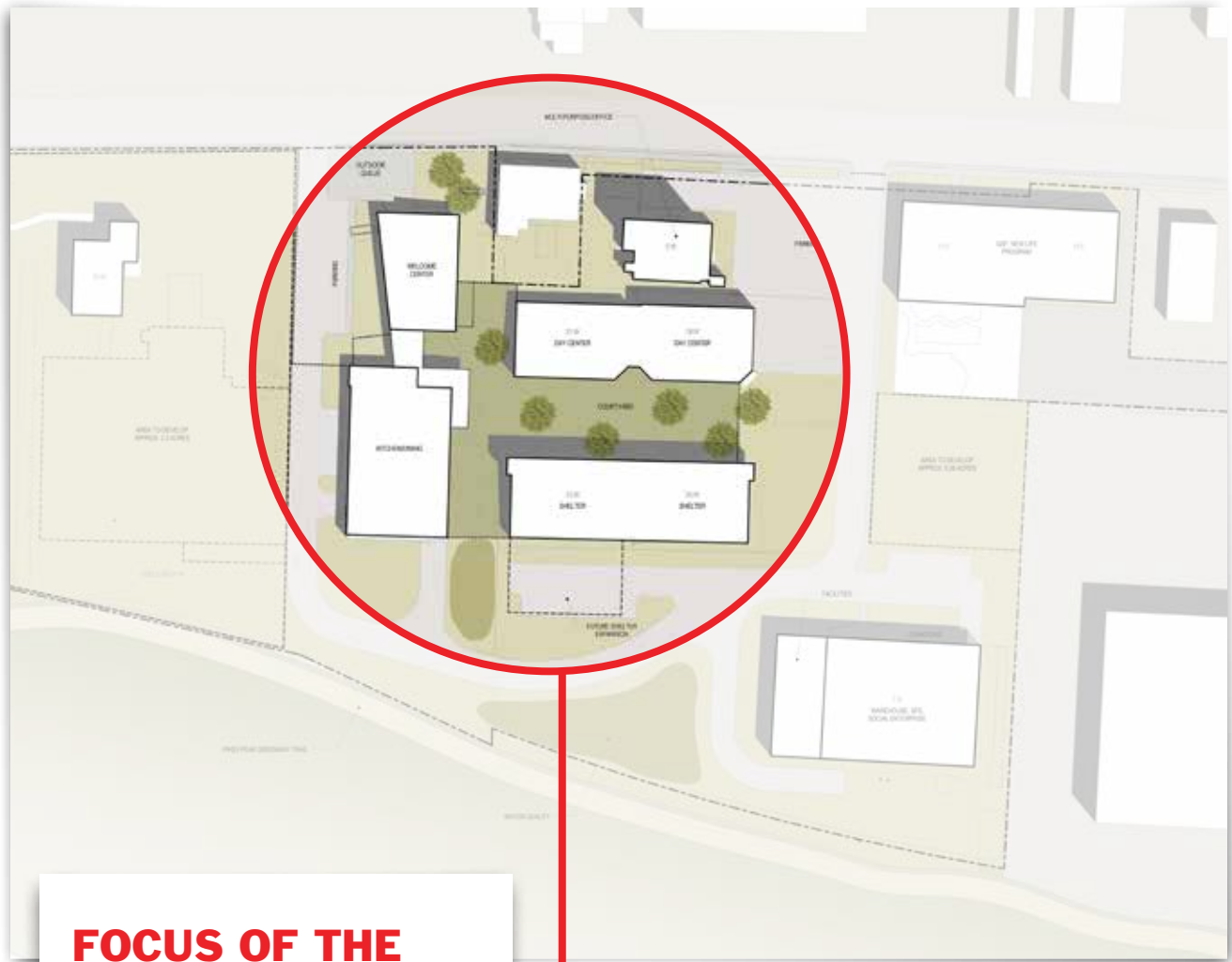
With the aid of strategic planning consultants, RTA architects, the SRM Board and Executive Team, program leaders devised a comprehensive, strategic plan to answer the following four questions:

1. How do we put programming best practices into a new campus and ensure we can measure the impact on our clients’ lives?
2. How do we handle capacity expansion—getting the right people in place at the right time—between now and when we open the new facility in the fall of 2016?
3. What renovation and construction are necessary to create the low barrier campus we envision for the chronically homeless population?

4. What support tools (e.g., information technology, client tracking, data collection) need to be designed and incorporated into current operations, renovation and construction so that baseline and outcome data systems are available by 2016?

After more than a year of hard work, the result is an operationally based strategic plan that, when realized, will meet the community's needs, plus a solid capital campaign plan for funding our vision.

Our plans call for groundbreaking in the fall of 2015 and project completion in the fall of 2017. The costs to make this vision a reality will total \$13.8 million.



**FOCUS OF THE
RENOVATION AND
CONSTRUCTION**

Day Center

150-Bed Shelter



Welcome Center

Kitchen/Dining/Culinary Arts/Catering



WELCOME CENTER - EXTERIOR



CENTRAL COURTYARD



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