

# Congregate Shelter, Shelter Transportation, & Cold Weather Shelter 2026 Contract Amendments

Community Planning and Housing Committee  
September 16, 2025

# Action Requested Today

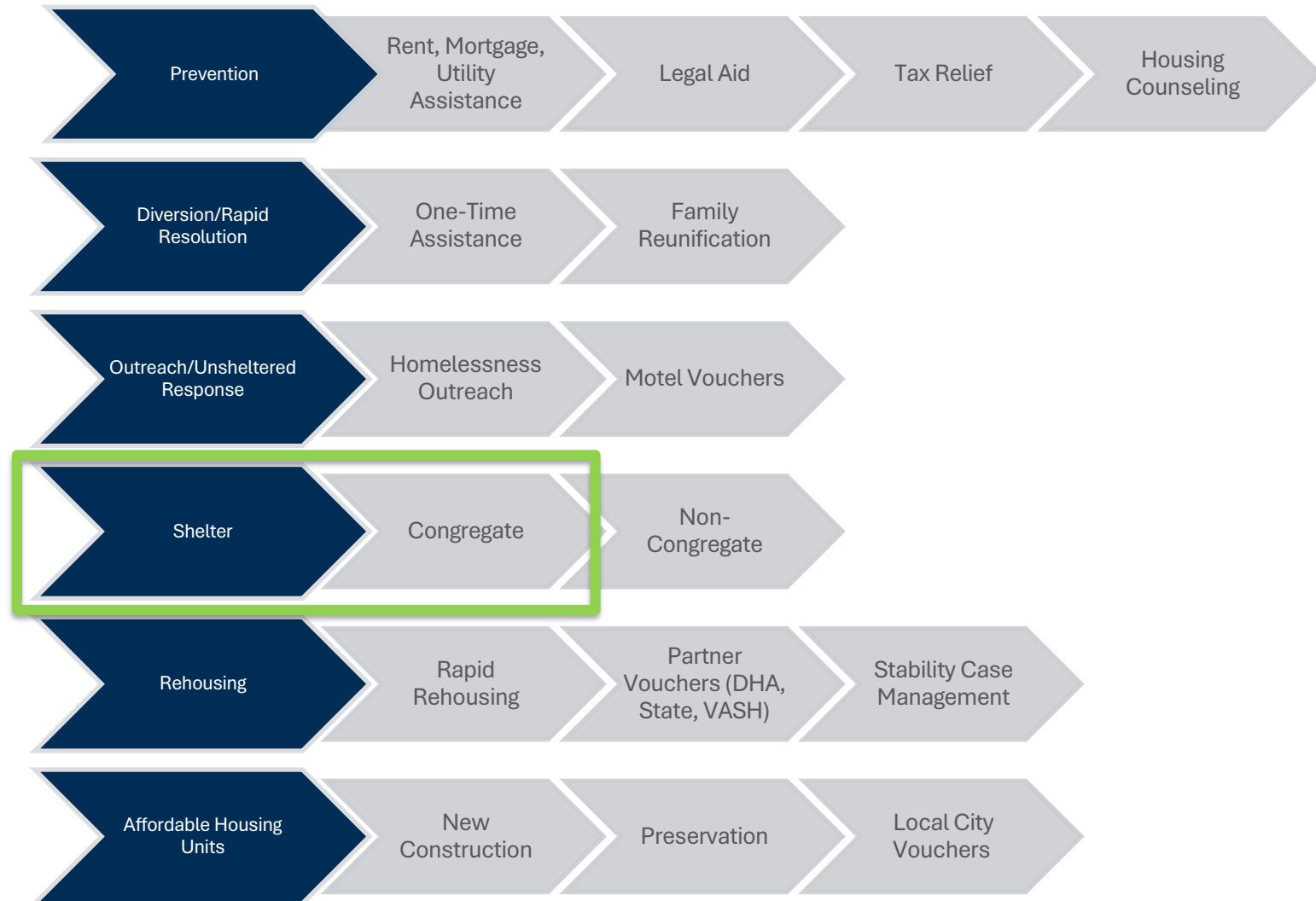
**Review the following contract amendments for Congregate and Cold Weather Shelter Amendments:**

1. The Salvation Army - Crossroads
2. Denver Rescue Mission – 48th Ave. and Holly Center
3. Catholic Charities – 48th Ave., Smith Road Shelter, and Holy Rosary
4. Volunteers of America – Sinton's Sanctuary
5. The Delores Project
6. Urban Peak
7. Central Student Transportation
8. Busco
9. Bayaud Works
10. US Motels CWS

# Overview

- HOST operates 6 congregate shelters (for adults and youth) with a total of 1821 beds that are over 95% occupied each night
- Cold weather shelter, which is activated in winter months, provides additional beds for individuals and families when weather-related thresholds are met
  - Estimated serving 150-600+ individuals each night
  - Estimate serving 50-400 families each night (150-1400 individuals)
- Transportation services included transport from downtown shelters to additional overflow capacity and the “circular route” which connects many shelters to additional services in the city as well as transportation for cold weather shelter

# HOST's Spectrum of Work



# Role of Congregate Shelter & Adjacent Programs

- Provide immediate, low-barrier, and life saving shelter to people experiencing homelessness; they also act as a gateway to Denver's homelessness response system
- Services at the shelter include individualized assistance such as rapid resolution, housing focused case management, housing navigation, resource navigation, benefits and income assistance, and referrals to services such as substance use treatment, health care, and mental health resources
- These services are provided directly by the providers in coordination with HOST and/or its partners

# Accountability

- Mandatory quarterly reporting – qualitative and quantitative
- Monthly operational meetings
- Regular, unannounced site visits
- Regular partner meetings + shelter success task force
- Quarterly Programmatic Site Visits
- Annual Contract Monitoring
- All HOST contracts contain the ability for the city to cancel a contract with notice
- RFP Schedule: will be issued in Quarter 2 of 2026. All congregate shelter contracts will be awarded on 3-year terms starting in 2027 (see HOST's memo on contracting changes)

# Congregate Shelter



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# The Salvation Army Crossroads Shelter



- **Overview:** 24/7 shelter for unhoused men (or identifying as male)
- **Building:** Owned by the City and County of Denver; located in District 9
- **Beds:** 300
- **2024 spend down:** 97%
- **2025 budget:** \$4,550,000
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$2,467,107
Meals	\$1,062,608
Other Direct Costs	\$435,937
Indirect Costs	\$584,348
<b>Total</b>	<b>\$4,550,000</b>

- 2026 budgeted FTE: 38
- 2026 budgeted cost/bed/night: \$41.55

## Services Overview



- TSA will operate and maintain a clean and well-run 365-day, 24-hour low-barrier emergency shelter facility for adult men experiencing homelessness
- TSA will provide blankets, towels, and basic hygiene supplies
- TSA will provide breakfast, lunch, and dinner to shelter guests
- TSA will provide laundry services for guests
- TSA will provide case management and social services as described previously and outlined in HOST's contract agreement and program standards
- TSA will keep account of shelter attendance and services utilizing the Homeless Management Information System (HMIS)

## 2024 Data



	Crossroads	All Congregate Shelters
Average Occupancy	98.3%	~96%
Clients Served	1,194 (3.98/bed)	5.16/bed
Positive Exits*	69 (6% of total exits)	9%

\*does not include rapid resolutions

# Denver Rescue Mission 48th Ave. Shelter



- **Overview:** 24/7 shelter for unhoused men (or identifying as male)
- **Building:** Owned by the City and County of Denver; located in District 8
- **Beds:** 515
- **2024 spend down:** 96%
- **2025 budget:** \$9,000,000
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$4,023,635
Meals	\$3,376,984
Other Direct Costs	\$852,515
Indirect Costs	\$1,229,804
<b>Total</b>	<b>\$9,482,938</b>

- 2026 budgeted FTE: 107
- 2026 budgeted cost/bed/night: \$50

## Service Overview:

- DRM will operate and maintain a clean and well-run 365-day, 24-hour low-barrier emergency shelter facility for adult men experiencing homelessness
- DRM will provide blankets, towels, and basic hygiene supplies
- DRM will provide breakfast, lunch, and dinner to shelter guests
- DRM will provide housing-focused case management, support with increasing income/benefits, housing navigation, assistance in attaining vital documents, employment navigation
- DRM will provide laundry services
- DRM will keep account of shelter attendance, utilizing the Homeless Management Information System (HMIS)

The logo for the Denver Rescue Mission is displayed within a dark red square. The words "DENVER", "RESCUE", and "MISSION" are stacked vertically in a white, sans-serif, all-caps font. Each word is separated from the others by a thin white horizontal line.

# 2024 Data

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MISSION

	48th Ave	All Congregate Shelters
Average Occupancy	95%	~96%
Clients Served	2438 (4.73/bed)	5.16/bed
Positive Exits*	131 (7% of total exits)	9%

\*does not include rapid resolutions

# Denver Rescue Mission Holly Center



- **Overview:** Overnight shelter for unhoused men (or identifying as male)
- **Building:** Holly Center facility is owned by DRM; location in District 8
- **Beds:** 200
- **2024 spend down:** 96%
- **2025 budget:** \$1,000,000
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$748,444.50
Other Direct Costs	\$49,000.50
Indirect Costs	\$119,617
<b>Total</b>	<b>\$917,062</b>

- 2026 budgeted FTE: 15
- 2026 budgeted cost/bed/night: \$13

## Services Overview

- DRM will operate and maintain a clean and well-run 365-day, overnight low-barrier emergency shelter facility for adult men experiencing homelessness
- DRM will provide blankets, towels, and basic hygiene supplies
- Reservations for beds and transportation will be provided at the Lawrence Street Community Center to and from Holly Street
- DRM will keep account of shelter attendance, utilizing the Homeless Management Information System (HMIS)

The logo for the Denver Rescue Mission, featuring the words "DENVER", "RESCUE", and "MISSION" stacked vertically in white, uppercase, sans-serif font, separated by horizontal lines, all contained within a dark red square.

DENVER  
RESCUE  
MISSION

# 2024 Data

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RESCUE  
MISSION

	Holly Center	All Congregate Shelters
Average Occupancy	95%	~96%
Clients Served	2609 (13.1/bed)	5.16/bed
Positive Exits*	12 (1% of total exits)	9%

\*does not include rapid resolutions

# Catholic Charities 48th Ave Shelter



- **Overview:** 24/7 shelter for unhoused women (or identifying as female)
- **Building:** Owned by the City and County of Denver; located in District 8
- **Beds:** 275
- **2024 spend down:** 99%
- **2025 budget:** \$3,472,009
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$3,300,792
Meals	\$283,000
Other Direct Costs	\$360,847
Indirect Costs	\$580,401
<b>Total</b>	<b>\$4,525,040</b>

- 2026 budgeted FTE: 60.85
- 2026 budgeted cost/bed/night: \$51

## Services Overview:

- Catholic Charities will operate and maintain a clean and well-run 365-day, 24-hour low-barrier emergency shelter facility for adult women experiencing homelessness
- Catholic Charities will provide blankets, towels, and basic hygiene supplies
- Meals covering breakfast, lunch, and dinner
- Catholic Charities will provide housing-focused case management, support with increasing income/benefits, housing navigation, assistance in attaining vital documents, employment navigation
- Catholic Charities will provide laundry services
- Catholic Charities will keep account of shelter attendance, utilizing the Homeless Management Information System (HMIS)

# 2024 Data



	48th Avenue	All Congregate Shelters
Average Occupancy	95%	~96%
Clients Served	1209 (4.4/bed)	5.16/bed
Positive Exits*	50 (6% of total exits)	9%

\*does not include rapid resolutions

# Catholic Charities Smith Rd Shelter



- **Overview:** 24/7 shelter for unhoused women (or identifying as female)
- **Building:** Smith Rd Shelter is owned by Catholic Charities; location in District 8
- **Beds:** 82
- **2024 spend down:** 99%
- **2025 budget:** \$2,726,566
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$1,991,457
Meals	\$146,194
Other Direct Costs	\$396,935
Indirect Costs	\$341,194
<b>Total</b>	<b>\$2,875,780</b>

- 2026 budgeted FTE: 38.7
- 2026 budgeted cost/bed/night: \$96

## Services Overview:

- Catholic Charities will operate and maintain a clean and well-run 365-day, 24-hour low-barrier emergency shelter facility for adult women experiencing homelessness
- Catholic Charities will provide blankets, towels, and basic hygiene supplies
- Meals covering breakfast, lunch, and dinner
- Catholic Charities will provide housing-focused case management, support with increasing income/benefits, housing navigation, assistance in attaining vital documents, employment navigation
- Catholic Charities will provide laundry services
- Catholic Charities will keep account of shelter attendance, utilizing the Homeless Management Information System (HMIS)

## 2024 Data



	Smith Road	All Congregate Shelters
Average Occupancy	95%	~96%
Clients Served	618 (7.5/bed)	5.16/bed
Positive Exits*	40 (8% of total exits)	9%

\*does not include rapid resolutions

# Catholic Charities Holy Rosary Shelter



- **Overview:** Overnight shelter for unhoused women (or identifying as female)
- **Building:** Holy Rosary is owned by Catholic Charities (location: District 9)
- **Beds:** 40
- **2024 spend down:** 99%
- **2025 budget:** \$1,329,820
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$989,832
Meals	\$50,100
Other Direct Costs	\$188,224
Indirect Costs	\$171,024
<b>Total</b>	<b>\$1,399,180</b>

- 2026 budgeted FTE: 19.35
- 2026 budgeted cost/bed/night: \$96

## Services Overview

- Catholic Charities will operate and maintain a clean and well-run 365-day, overnight low-barrier emergency shelter facility at Holy Rosary for adult women experiencing homelessness
- Catholic Charities will provide blankets, towels, and basic hygiene supplies
- Breakfast and dinner will be provided daily for guests at Holy Rosary
- Catholic Charities will keep account of shelter attendance, utilizing the Homeless Management Information System (HMIS)

## 2024 Data (all Catholic Charities shelters)

	Holy Rosary	All Congregate Shelters
Average Occupancy	95%	~96%
Clients Served	986 (24.7/bed)	5.16/bed
Positive Exits*	10 (1% of total exits)	9%

\*does not include rapid resolutions

# VOA Sinton's Sanctuary Shelter



- **Overview:** 24/7 shelter for unhoused women (or identifying as female)
- **Building:** Sinton's is owned by VOA (location: District 3)
- **Beds:** 25
- **2024 spend down:** 99%
- **2025 budget:** \$601,829
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$400,668
Meals	\$43,873
Other Direct Costs	\$79,049
Indirect Costs	\$78,239
<b>Total</b>	<b>\$601,829</b>

- 2026 budgeted FTE: 7
- 2026 budgeted cost/bed/night: \$66

## Service Overview

- VOA will provide 24/7 shelter support for up to twenty-five (25) women, ages 55 and older, experiencing homelessness, and women veterans experiencing homelessness
- VOA will offer support services through a low demand, creative engagement approach guided and adapted to individual needs of the guests
- VOA case management will offer engagement to maximize exits into permanent and stable housing
- VOA will provide clients with a clean bed and bedding, shower access, laundry facility access, hygiene supplies, and 3 meals a day

## 2024 Data



	Sinton's	All Congregate Shelters
Average Occupancy	98%	~96%
Clients Served	64 (2.6/bed)	5.16/bed
Positive Exits*	42 (86% of total exits)	9%

\*does not include rapid resolutions

# Delores Project Shelter



- **Overview:** 24/7 shelter for unhoused women and individuals who identify, express, and present as transgender, non-binary, or gender non-conforming
- **Building:** Delores Project owns its building (location: District 3)
- **Beds:** 50
- **2024 spend down:** 100%
- **2025 budget:** \$700,000
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$585,000
Other Direct Costs	\$49,152
Indirect Costs	\$93,848
<b>Total</b>	<b>\$728,000</b>

- 2026 budgeted FTE: 8
- 2026 budgeted cost/bed/night: \$38

## Service Overview:

- TDP will provide day-to-day hospitable functions of a temporary 24 hours a day, 7 days a week residential shelter for women and individuals who identify, express, and present as transgender, non-binary, or gender non-conforming experiencing homelessness
- TDP will follow a low-barrier, strength-based, trauma-informed, housing-focused approach to shelter operations
- TDP will provide storage, meals, showers and toiletries, laundry service, transit passes, computer access
- TDP will provide a Housing First Model designed to encourage shelter entry through progressive engagement and maximize exits into permanent and stable housing
- Benefits and resource navigation, housing navigation including housing searches and landlord outreach and engagement

# 2024 Data



	Delores Project	All Congregate Shelters
Average Occupancy	98%	~96%
Clients Served	156 (3.1/bed)	5.16/bed
Positive Exits*	44 (41% of total exits)	9%

\*does not include rapid resolutions

# Urban Peak Denver

- **Overview:** Overnight and day shelter services supportive services to youth and young adults of 12 – 24 years of age who are at high risk or are experiencing homelessness.
- **Building:** Urban Peak owns their building
- **Beds:** 136
- **2024 spend down:** 100%
- **2025 budget:** \$1,910,000
- **2026 budget:**



2026- Line Item	2026- Amount
Staffing	\$1,402,793
Other Direct Costs	\$258,076
Indirect Costs	\$249,131
Total	\$1,910,000

- 2026 budgeted FTE: 29
- 2026 budgeted cost/bed/night: \$39

# Service Overview



- Shelter services (meals, showers, restrooms, laundry services, mail services, storage of personal items)
- Case management, resource navigation, access to UP's medical clinic, and referrals to Urban Peak's in-house clinical mental health services as well as referrals to external partners
- Trauma-informed classes and group activities featuring topics including, but not limited to life skills, healthy relationships, coping, and art
- Housing navigation for youth to obtain and/or to transition to stable or permanent housing, possibly including family reunification
- Navigation services for youth to access education and employment opportunities
- Conduct street outreach in the interest of connecting eligible youth experiencing homelessness to UP shelter and services.

## 2024 Data



	Urban Peak Project	All Congregate Shelters
Average Occupancy	100%	~96%
Clients Served	315 (7.9/bed)	5.16/bed
Positive Exits*	161 (43% of total exits)	9%

\*does not include rapid resolution

# Shelter Transportation



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# Central Student Transportation



- CST will provide bus transportation to individuals experiencing homelessness Monday through Friday (or as specified by HOST) through the term of this contract using transit buses.
- CST will provide bus transportation to individuals during City cold weather activation periods

2026- Line Item	2026- Amount
Transportation Cost	\$450,000

## Busco Shelter Transportation

- BUSCO will provide bus transportation to individuals experiencing homelessness daily through the term of this contract using a 54-passenger motor coach. Transports are from designated points of origin to designated destinations and occur every morning and evening.
- Busco will provide bus transportation to individuals during City cold weather activation periods

2026- Line Item	2026- Amount
Client Transportation	\$950,000

# Cold Weather Shelter



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# Bayaud Works Cold Weather Shelter

- **Overview:** 24-hour shelter for all unhoused individuals
- **Beds:** 600+
- **2024 spend down:** 100%
- **2025 budget:** \$3,500,000
- **2026 budget:**

2026- Line Item	2026- Amount
Staffing	\$2,128,842
Other Direct Costs	\$980,050
Indirect Costs	\$146,108
Total	\$3,255,000

- 2026 budgeted FTE: 7
- 2026 budgeted cost/bed/night: \$64

## Service Overview

- 24/7 around the clock operations of temporary emergency shelter activation due to inclement weather, congregate emergency shelters, and supporting operations at other mutually agreed sites.
- BW will support and provide 24/7 congregate shelter for both individuals and families experiencing homelessness.
- Shelter site set up and tear down
- Providing three meals a day, cleaning, laundry
- BW will provide HOST an accurate daily count of emergency shelter utilization in the form of an electronic consolidated shelter-guest log.

# US Motels Cold Weather Contract

- **Overview:** 24-hour shelter (during activation) for unhoused for families
- **Building:** US Motel site TBD
- **2024 spend down:** 100%
- **2025 budget:** (Nov 2024 – Apr 2025): \$2,178,893
- **2026 budget:**

2026- Line Item	2026- Amount
Motel Rooms	\$2,000,000
Meals for Households	\$500,000
<b>Total</b>	<b>\$2,500,000</b>

- **2026 budgeted FTE:** No FTE (only room and meals)
- **2026 budgeted cost/bed/night:** \$129 per room, per night, \$500 per night for congregate

## Services Overview

- US Motels will provide Congregate & Non-Congregate shelter for families experiencing unsheltered homelessness as directed by HOST
- Amendment adds \$2.5M to existing contract, bringing the total to \$6.2M through 12/31/26
- Meals for Households while in Non-congregate & congregate shelter space will include breakfast and dinner for \$10 per person per day

# Questions?



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