



**DENVER**  
THE MILE HIGH CITY

# **General Fund Supplemental: Housing Supports**

Finance – Governance Committee

September 15, 2020

The City Charter requires that the proposed budget for the General Fund shall include no less than two percent of total estimated expenditures for unbudgeted expenditures that meet criteria that include:

- An unexpected event such as a natural disaster or accident;
- Large unappropriated payouts or personnel costs such as retirement payout or midyear salary adjustments that cannot be absorbed by agency appropriation;
- Unfunded mandates as a result of legislation;
- Planned one-time expenditures that advance a programmatic or financial outcome.

There are two other ‘reserves’ to be used under natural disaster or economic downturn circumstances. Both must be replenished.

The \$2.65M transfer would support the following housing needs:

- Temporary Rental & Utility Assistance (TRUA) – Provides up to 6 months of rental assistance to residents facing a housing crisis
- Rental assistance prioritized for those encamped
- Outreach services to large encampments
- Temporary Managed Campsites

- Brothers Redevelopment and Northeast Denver Housing Center (in partnership with Del Norte) administer the TRUA program
- Serves residents who may have a hardship unrelated to COVID-19 and residents who may not have legal citizenship status
- Over 900 unduplicated households have been served with local funds Jan-July 2020
- Currently implementing a revised application, targeting outreach to the most vulnerable residents, and building stronger community partnerships to reduce barriers in accessing the program and better address equity needs

# Prioritized Rental Assistance



- Additional rehousing assistance prioritized for those currently in encampments



- Rental assistance and services for those prioritized by street outreach



- Serves about 25-40 households over two years

- Unsheltered homelessness has grown during the COVID-19 pandemic and we have seen encampment sizes grow beyond previously seen levels.
- A new approach tailored for large encampments is needed as part of our public health response
- Add resources for transportation, outreach specialists and nursing services to specifically engage large encampments, triage for COVID-19 symptoms, and connect residents to hotel and housing resources
- HMIS, OneHome, and data and mapping of evolution of encampments emphasized
- Application in to Caring for Denver to cover behavioral healthcare

# Temporary Managed Campsites

- One site being pursued by Colorado Village Collaborative
- For additional sites, city-owned sites being evaluated alongside other sites
  - Procurement for partners forthcoming
- City dollars could help leverage other funding sources for operating
- Harm reduction model pursued as part of public health emergency response

# General Fund Supplemental

| Proposed Expenditure                           | Amount           | Notes  |
|--|------------------|--|
| Temporary Rental and Utility Assistance (TRUA) | 1,000,000        | Expect to serve an additional 180 unduplicated households    |
| Rental Assistance for unsheltered              | 1,000,000        | Expect to serve 25-40 households over two years              |
| Temporary Managed Campsites                    | 450,000          | Operating funds to leverage other dollars across three sites |
| Encampment Outreach                            | 200,000          | Tailored outreach approach to address large encampments      |
| <b>Total</b>                                   | <b>2,650,000</b> |  |



# Supplementals To Date

|  |                      |                     |
|--|----------------------|---------------------|
| <b>Original General Fund Contingency in 2020</b>   | <b>\$29,200,000</b>  |                     |
| <b>Description of Supplementals to Date</b>  | <b>Date Approved</b> | <b>Amount</b>       |
| Transfer to Risk Management SRF to address previous year obligations                         | March 23rd           | \$1,000,000         |
| Transfer to Coronavirus Emergency Response SRF to address City's response to COVID-19        | March 31st           | \$10,000,000        |
| Transfer to Coronavirus Emergency Business Support SRF to support businesses during COVID-19 | March 31st           | \$2,000,000         |
| Transfer to City Council's SRF   | June 8th             | \$281,874           |
|  | <b>TOTAL</b>         | <b>\$13,281,874</b> |
| Current General Fund Contingency   | \$15,918,126         |                     |
| Current Supplemental Request   | \$2,650,000          |                     |
| <b>Contingency Remaining if Current Request Approved</b>                                     | <b>\$13,268,126</b>  |                     |

# 2020 General Fund Year-to-Date Revenue and Expenditures

