
HOST 2023 Action Plan

Budget & Policy Committee

May 15, 2023

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Operations

Overview

- Brief foundation set: Five-Year Strategic Plan and 2022 accomplishments
- 2023 Action Plan key priorities and budget
- 2023 Action Plan progress to year date
- 2024 Action Plan timeline



Five-Year Strategic Plan Framing



City Council-adopted plan



Plan targets primarily set around outcomes as opposed to specific spending goals



Action Plans prioritize and update strategies to be worked on in that year and describe expected budget



Resources: Strategic Plan dashboard reports out on outcomes

5-Year Goals

ADVANCE EQUITY

Race no longer predicts outcomes for involuntary displacement, homelessness, homeownership, or cost burden.

HOUSING OPPORTUNITY

Expand access to affordable housing opportunities

Preserve existing affordable homes

Expand homeownership opportunities

HOUSING STABILITY

Help households remain in their home and neighborhood of choice

Reduce evictions

Reduce foreclosures in income-restricted homes

HOMELESSNESS RESOLUTION

Address unsheltered homelessness

Expand pathways to successful rehousing

Complete shelter system transformation toward rehousing

Improve homelessness resolution system for families

OPERATIONS

Expand communications and community engagement

Expand and support partnerships through transparent, efficient, and effective processes

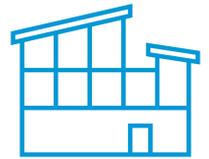
Deepen data infrastructure

Advance citywide and regional approaches, including policy and legislative approaches

2022 Accomplishments

- Created and preserved **1,000 units** of rental and for sale homes, including 56 supportive housing units
- Served **9,600 households in stability programs**, including rent and utility assistance and eviction legal defense to prevent evictions
- **1,914 households** experiencing homelessness exited to permanent housing
- Passed the Expanding Housing Affordability and Affordable Housing Prioritization policies
- Launched the metroDPA Social Equity program
- Launched 5-Year Strategic Plan Dashboard

Housing Opportunity Priorities



- Create and preserve 1,700+ affordable homes
- Expand pathways to homeownership through down payment assistance and expanding stock

Rental homes created:	861
• Deeply affordable:	173
• 3 or more-bedroom:	95
Rental homes preserved:	60
For sale homes created:	234
For sale homes preserved:	37
Supportive housing:	219
Expanding Housing Affordability units recorded:	150
Additional opportunities:	223
Total:	1,784

Housing Stability Priorities



- Serve 8,000+ households with housing stability programs
 - 1,700+ in eviction legal defense programs
 - 250 in a new foreclosure prevention and HOA fee assistance

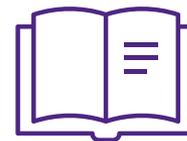
Homelessness Resolution Priorities



- Serve 2,500+ households experiencing homelessness in housing programs
- House 1,700+ households experiencing homelessness
- Address unsheltered homelessness by implementing encampment decommissioning and by continuing to support safe outdoor space and safe parking programs
- Improve the homelessness resolution system for families through investment in hotel options for families in need of shelter and expanding case management and housing

Operations Priorities

- Commission a disparity study to document racial disparities and discrimination in housing in Denver and propose solutions that advance equity;
- Release a new publicly available financial dashboard providing transparency to how HOST uses its resources;
- Expand functionality and use of HOST data systems to support more efficient electronic contracting and invoicing processes and tracking; and
- Prepare to implement the Affordable Housing Prioritization Policy, including the development of a data system to improve access to affordable housing citywide.



What These Outcomes Cost



Average total **development cost per unit** of affordable housing: **\$300,000**

- Average **funding HOST provides per unit** of affordable housing: **\$20,000**

Average total **development cost per unit** of **supportive housing**: **\$340,000**

- Average **funding HOST provides per unit** for **supportive housing**: **\$45,000**

Average annual cost per household annually for rent and supportive services in supportive housing: **\$25,000**

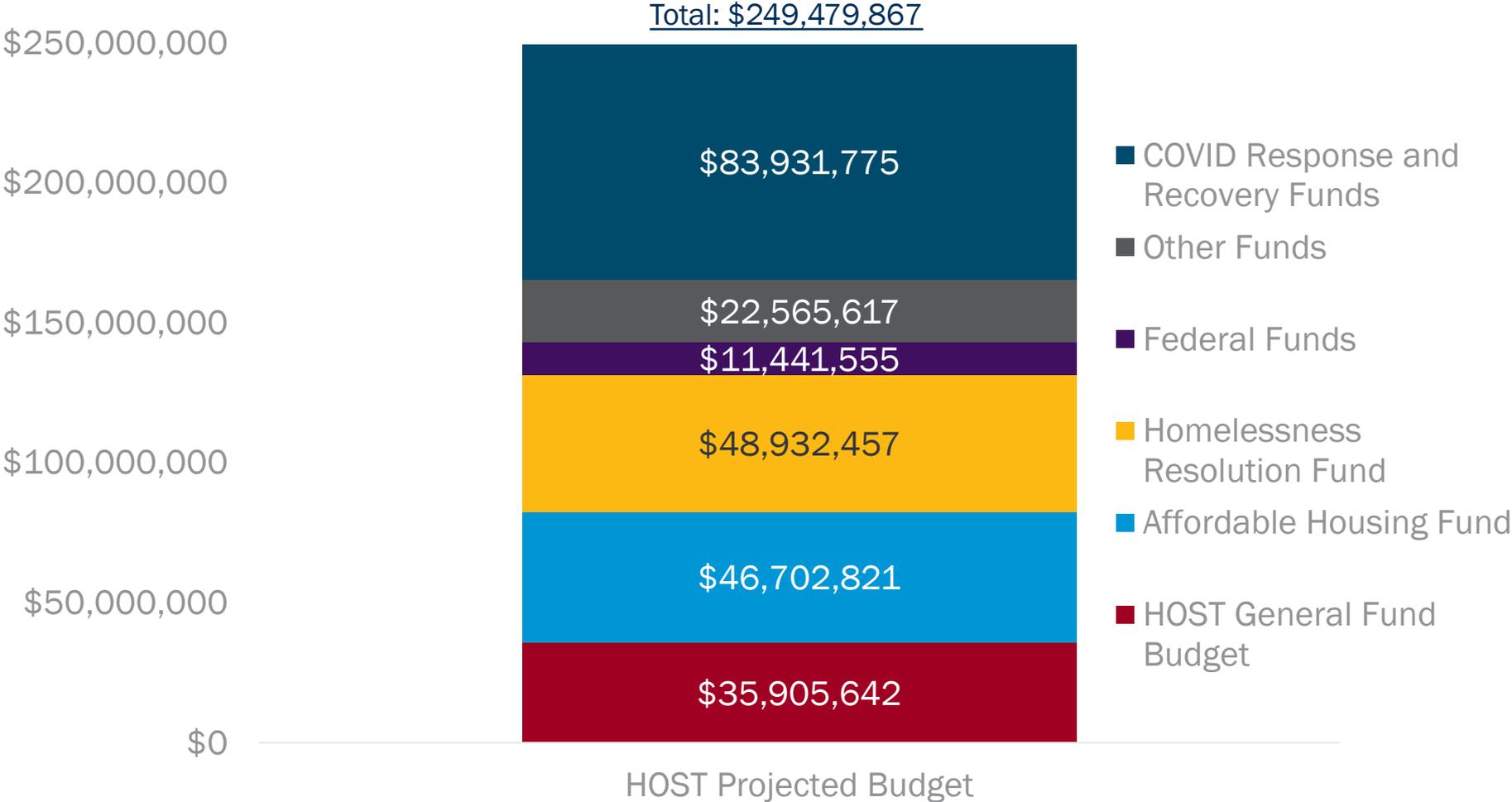
Average annual cost per bed of 24/7 shelter: **\$25,000**

Average annual cost of non-congregate shelter: **\$32,000**

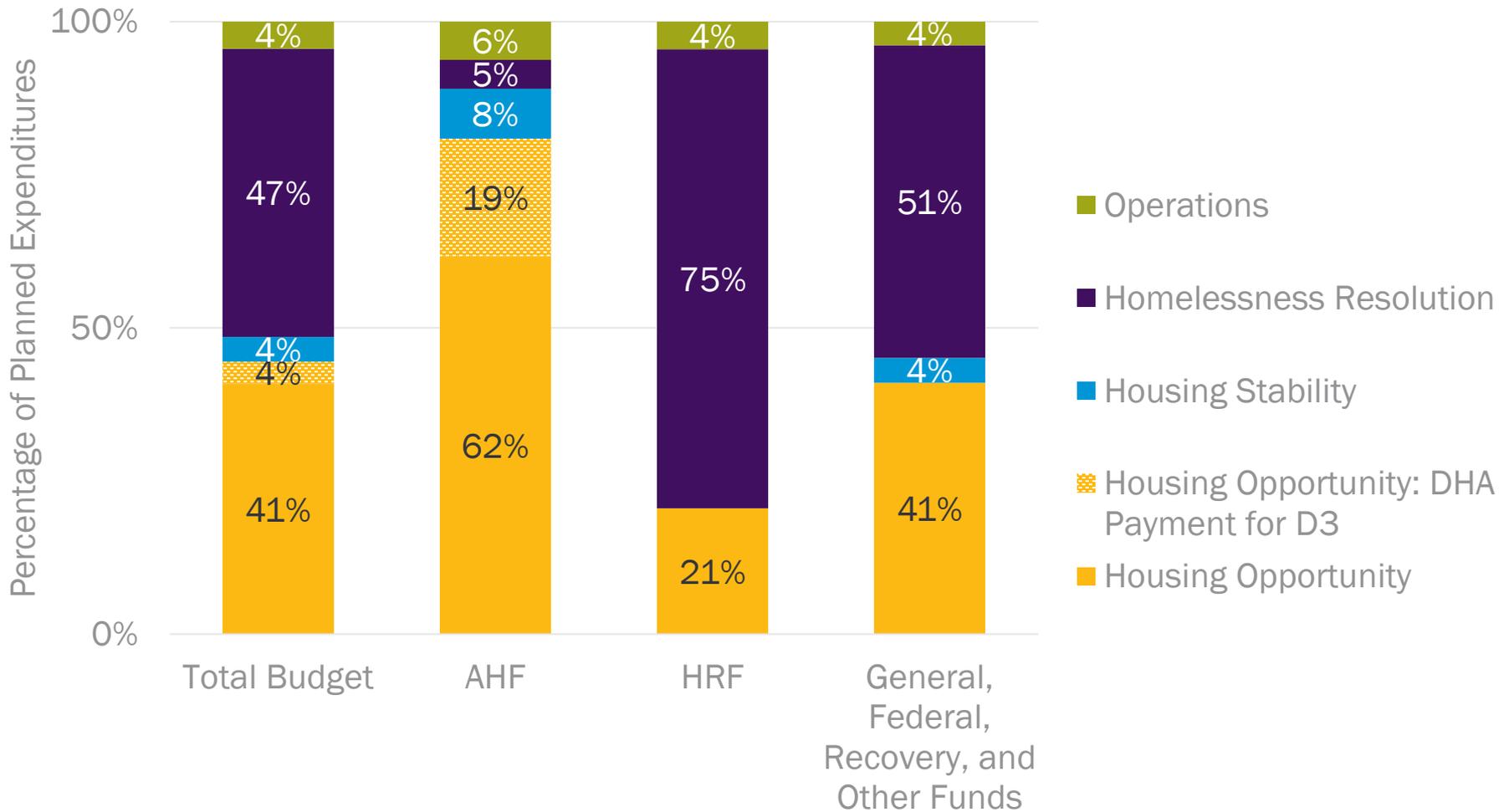
Average cost per household for rent and utility assistance: **\$10,000**

Average cost per household for eviction legal assistance: **\$700**

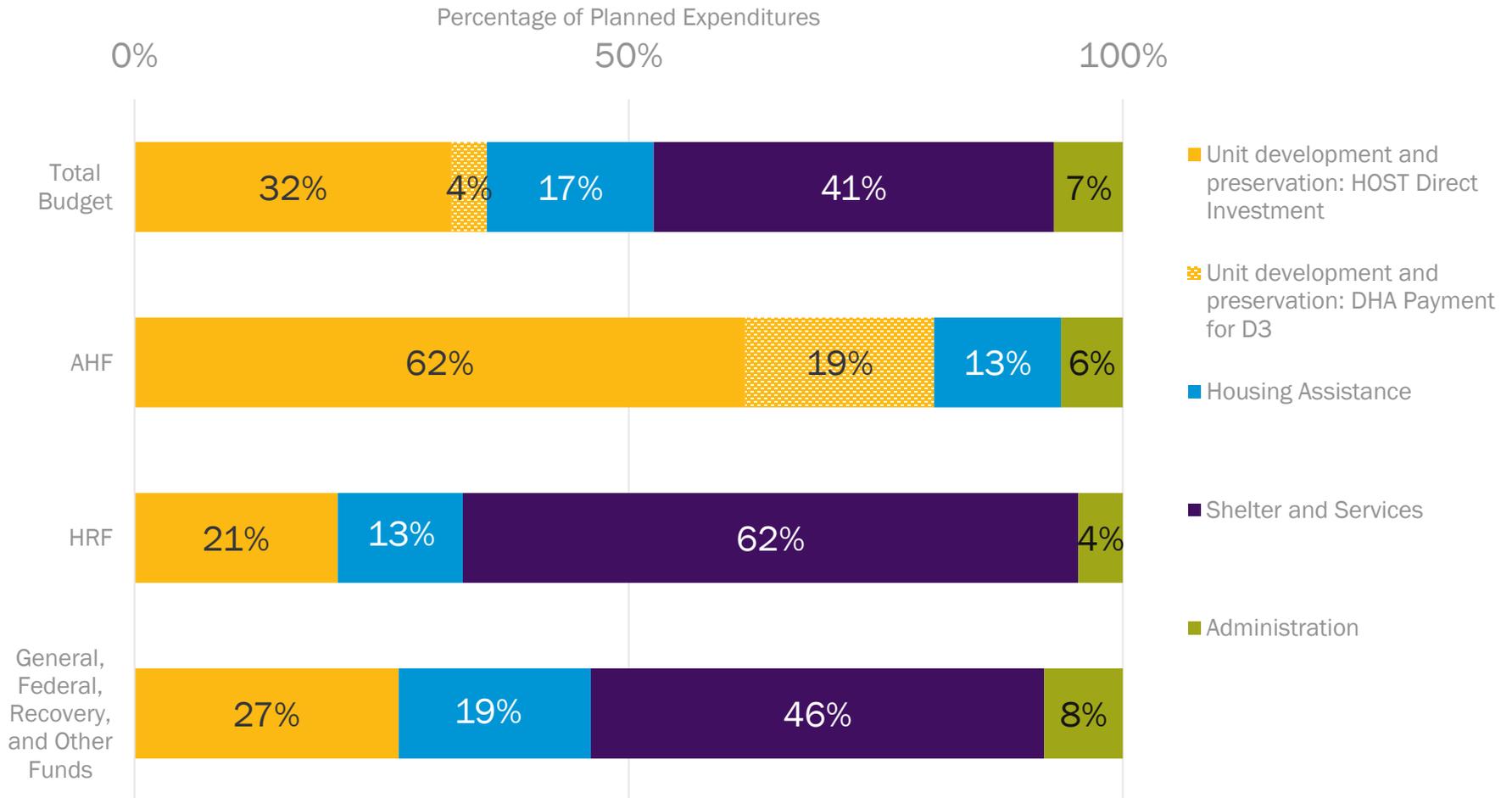
2023 Projected Revenue



2023 Planned Expenditures, Pillars



2023 Planned Expenditures, Investment Types



HOST's Plan Progress Management Structure

- Annual work plan development through RACI Matrix (Responsible – Accountable – Consulted – Informed)
- Work with teams to gather updates on progress and provide support as needed

2023 Progress Year to Date

- Create and preserve **1,700+ affordable homes**
 - **271 units** created to date with City Council approval
 - More units expected later in year in line with other funding source cycles
- Serve **8,000+ households with stability programs;**
 - **3,200 households** served
 - Operating eviction clinic collocated with eviction court 5-days per week
 - Request to add \$10M in rent and utility assistance funding pending Council approval

2023 Progress Year to Date

- **Serve 2,500+ households experiencing homelessness in rehousing and supportive housing programs and house more than 1,700 households from homelessness resolution programs**
 - More than 1,500 households served
 - 700 households permanently housed
 - Successful housing plans for guests at Aloft (64 households moving forward with vouchers)
 - Weekly case conferencing with Family Non-Congregate Shelter to connect guests to rapid rehousing

2023 Progress Year to Date

- **Address unsheltered homelessness, including implementing encampment resolution and continuing safe outdoor space and safe parking**
 - 116 households exited from outreach and shelter alternatives to permanent or stable housing
 - Contracts executed to continue SOS and Safe Parking
 - Advancing zoning code amendment with CPD and Council Sponsors
 - Coordinating with real estate on encampment resolution property acquisition
 - Finalizing service model and operational funding strategy, on track to release RFP in summer 2023

2023 Progress Year to Date

- **Improve the homelessness resolution system for families**
 - Contracts passed through City Council in Q1 2023 to:
 - Lease hotel for family shelter purposes,
 - Expand support for the Connections Center – access point for family shelter in Denver
 - Fund programmatic support to help families resolve their homelessness

2023 Progress Year to Date

- **Commission a disparity study**
 - Expect to release RFP for partner in Q2 2023
- **Release public facing financial dashboard**
 - Expected to be released by end of year 2023
- **Expand functionality and use of HOST data systems**
 - Development project to expand functionality of HOST's Salesforce system is underway and expected to be completed in Fall 2023
- **Prepare to implement Affordable Housing Prioritization policy**
 - Data system is being developed Salesforce update; expected to be completed in Fall 2023.

Timeline for 2024 Action Plan

- April – Community survey for early input on Action Plan priorities
- May – review community feedback on priorities with Housing Stability Strategic Advisors (HSSA)
- June – Develop 2024 priorities with HSSA
- July – September – 2024 budget preparation and proposal review with CFO and Mayor’s Office
- September - November – City Council review and approval of 2024 budget
- November – 2024 Action Plan to HSSA for approval



Thank You!

Any questions?